

Planning

DESCRIPTION

Planning aids the Board of Supervisors, Planning Commission, Historical Commission, Architectural Review Board, Board of Zoning Appeals, and other designated committees in establishing and implementing development policies for the County. Proposals for changes in plans, ordinances, land use, and the division of land are reviewed with Federal, State, and local agencies for consistency with applicable regulations and policies. The staff also disseminates policy information to the Board, Planning Commission, Architectural Review Board, other boards and committees, and the public. The revenue is received primarily from planning permits and fees.

The Planning Department is made up of four sections. The Administration Section of the Planning Department is responsible for overall management. It is also responsible for the

preparation of ordinances, ordinance amendments, procedures and forms for the Department, and the ongoing advance planning activity for the County, including the comprehensive plan amendments, demographics, and regional issues. The Current Section is responsible for the acceptance, review, and disposition of all land-use and subdivision applications, exclusive of variances. The Development Review Section is responsible for the acceptance, review, tracking, and coordination of County response to, and approval of site plan and subdivision applications. The Zoning Section is responsible for the administration and enforcement of the Zoning Ordinance to include review and approval of building permits, as well as processing variances and appeals.

BUDGET SUMMARY

| | FY07 Actual | FY08 Budget | FY09 Budget | FY08 to FY09 | FY10 Plan |
|---------------------------|------------------------|------------------------|------------------------|-------------------------|----------------------|
| Expenditures | | | | | |
| Personnel | \$ 1,582,687 | \$ 1,788,221 | \$ 1,967,517 | 10.0% | \$ 2,048,456 |
| Operating | 462,610 | 305,716 | 327,697 | 7.2% | 337,528 |
| Capital | - | - | 21,000 | 100.0% | - |
| Total Expenditures | \$ 2,045,297 | \$ 2,093,937 | \$ 2,316,214 | 10.6% | \$ 2,385,984 |
| Revenues | | | | | |
| Other Revenue | \$ 440,434 | \$ 423,000 | \$ 452,500 | 7.0% | \$ 466,000 |
| General Fund Revenue | 1,604,863 | 1,670,937 | 1,863,714 | 11.5% | 1,919,984 |
| Total Revenue | \$ 2,045,297 | \$ 2,093,937 | \$ 2,316,214 | 10.6% | \$ 2,385,984 |
| | | | | | |
| Generated Revenue Percent | 21.5% | 20.2% | 19.5% | | 19.5% |
| General Fund Percent | 78.5% | 79.8% | 80.5% | | 80.5% |
| | | | | | |
| Full-time Positions | 22 | 23 | 24 | 4.3% | 25 |
| Part-time Positions | 22 | 22 | 21 | (4.5%) | 21 |
| Full-time Equivalents | 23.6 | 24.6 | 24.8 | 0.8% | 25.8 |

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BUDGET HIGHLIGHTS

The FY09 budget includes the addition of hours to take an existing part-time planner position to full time and the replacement of one vehicle. Funding of \$30,000 for the County's Historic Preservation Fund continues to be included in the Planning Department operating budget; previously this funding was included under Community Support. The FY09 budget proposed that planning fees be increased. These fees are used to recover a percentage of the costs associated with the processing, review and advertising of applications as well as the inspection of their respective projects.

Based upon service demands, recovered costs and regional comparisons, planning permits and fees are increasing an average of 14%. Specifically, fee increases include:

- Conditional Use Permits (CUP) - \$1,400 plus \$75/acre to \$1,500 plus \$75/acre
- CUP and Proffer/PUD Amendment - \$1,400 to \$1,500
- Rezoning - \$350 to \$500 (A-1, AR-6 2 lots, OHP) and \$1,400 plus \$75/acre for first 200 acres and then \$30/acre thereafter to \$1,500 plus \$75/acre for first 200 acres and \$30 acre thereafter (all others)
- Special Exception - \$150 to \$200 (mobile homes) and \$475 to \$750 (all others)
- Site Plan - \$800 plus \$50/acre to \$1,000 plus \$50/acre (commercial/industrial) and \$1,000 plus \$10/unit (residential)
- Site Plan and Construction Plan Submittals - \$100 for third and subsequent submittals to \$250 for third submittal, \$350 for fourth submittal and \$450 for fifth and all subsequent submittals
- Site Plan Amendment - \$50/acre to \$100 plus \$50/acre
- Subdivisions Final Plat - \$400 to \$500
- Resubdivision - \$100 plus \$15/lot to \$100 + \$25/lot
- Construction Plans - \$200 plus \$30/lot to \$500 + \$40/lot
- Road Inspection Fee - \$250 to \$300

GOALS AND OBJECTIVES

- Continue the timely processing of applications:
 - Process Economic Development cases within 60 days;
 - Process site plan applications in less than 30 days and subdivisions in less than 45 days.
- Continue public education efforts:
 - Sponsor the Citizen's Planning Academy and the Youth Planning Academy;
 - Continue to participate in the Virginia Citizen's Planning Association; and
 - Make presentations to civic and community organizations.
- Continue improvements to customer service:
 - Provide for educational and training opportunities for staff;
 - Continue training specific to customer service;
 - Complete and implement departmental procedures manual; and
 - Continue quarterly development community meetings.

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SERVICE LEVELS

| | FY07 <u>Actual</u> | FY08 <u>Budget</u> | FY08 <u>Forecast</u> | FY09 <u>Budget</u> |
|---|-----------------------|-----------------------|-------------------------|-----------------------|
| Per capita cost of operating department | \$20.62 | \$20.79 | \$20.79 | \$22.66 |
| Processing times: | | | | |
| Economic development cases | 60 | 60 | 60 | 60 |
| Residential zoning cases | 115 | 120 | 120 | 120 |
| Other zoning cases | 100 | 100 | 100 | 100 |
| Site plan applications | 30 | 30 | 30 | 30 |
| Building permits | 10 | 10 | 10 | 10 |
| Average number of days to: | | | | |
| Respond to code violation reports | 2 | 2 | 2 | 2 |
| Resolve violation once report is issued | 30 | 28 | 28 | 30 |