

**PLANNING**  
**621**

**DEPARTMENT:** Planning

**PROGRAM MANAGER:** Director of Administration and Planning Manager

**PROGRAM DESCRIPTION:**

Planning oversees all planning and zoning activities for the City of Franklin, including plan review, zoning code enforcement, plan development and assisting in economic development efforts. Planning is responsible for providing development-related staff support for the Mayor and Common Council and primary staff support for the Plan Commission, the Mayoral Ad Hoc Development Process Review Committee, the Trails Committee, the Board of Zoning and Building Appeals, the Environmental Commission, and the Parks Commission. The Department advises the Common Council, boards and commissions, and other City departments with regard to planning, zoning, and economic development matters, and is responsible for the day-to-day administration of the Unified Development Ordinance and implementation of the Comprehensive Master Plan. Staff provides expertise and recommendations as development proposals advance through the approval process, and coordinates with other City departments whose service delivery to the public may be affected by such development.

This budget area also provides funding for economic development support including the City Attorney's Office for the Community Development Authority, the Economic Development Commission, and the Joint 27<sup>th</sup> Street Steering Committee.

**SERVICES:**

- Provide input and assistance on community development activities by representing the City as a contact agency for property owners, businesses, and developers proposing projects within the City.
- Provide development review-related support by coordinating the activities of the Development Review Team, preparing staff reports for development projects, and providing reviews of concept plans, site plans, subdivision and condominium plats, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits.
- Provide development review-related staff support services for the Mayor and Common Council, as well as primary staff support for the Plan Commission, the Mayoral Ad Hoc Development Process Review Committee, the Trails Committee, Board of Zoning and Building Appeals, Environmental Commission, and Parks Commission.
- Administer the Unified Development Ordinance, including preparation of amendments and revisions to the ordinance and enforcement of zoning regulations.
- Develop and administer the Comprehensive Master Plan, the master sign program, the Southwest Policy, and any other long-range plans as adopted by the Common Council.
- Serve as the clearinghouse for zoning, planning, and development questions that are posed by elected officials, City boards and commissions, business representatives, property owners, and members of the public.

- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

#### STAFFING:

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011
City Development Director	1.00	1.00	1.00	0.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	3.00	3.00	3.00	3.00	3.00	3.00
Secretary	1.00	2.00	2.00	1.00	1.00	1.00
Planning Intern	.60	.60	.60	.60	.00	.00
<b>Total</b>	<b>6.60</b>	<b>7.60</b>	<b>7.60</b>	<b>5.60</b>	<b>5.00</b>	<b>5.00</b>

#### ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Site Plans/Concept Plans	17	11	15	14	20	15
Plat Reviews	7	6	2	2	2	2
Certified Survey Maps	17	11	10	7	6	10
Special Uses	14	13	15	10	8	15
Rezoning	9	6	5	3	2	5
UDO Text Amendments	6	9	12	4	7	5
Zoning Permits/Certificates	43	21	35	44	58	45
Zoning Complaints	12	28	50	41	24	35
Board & Commission Meetings +	139	122	115	78	86	100

\* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Department of City Development, including meetings of the Plan Commission, Mayoral Ad Hoc Development Process Review Committee, Trails Committee, Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

#### BUDGET SUMMARY:

1. The 2011 expenditure budget is very much a "status quo" budget for the department.
2. Large development activity review, such as plat review, continues to be down reflecting the general state of the economy. Nonetheless, items such as site plans, concept reviews, and zoning permits continue at normal levels of activity, with 2010 estimated to exceed each of the last four years in these areas. The goal for the division is to be able to focus more resources on "planning" activities, such as review of the Unified Development Ordinance and implementation of the Comprehensive Master Plan, and not just focus on plan and application review and code enforcement.
3. The capital outlay funds are for a replacement computer and added monitors. Beginning 2011, an annual replacement schedule of 1 computer per year should be anticipated enabling computers to be replaced approximately once every 5 years. This amount includes two extra monitors for other computers so as to allow the department Planning staff to use dual screens which provides for significant productivity enhancements relative to the cost outlay. Each added monitor is about \$170

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
<b>PLANNING</b>										
<b>PERSONAL SERVICES</b>										
	01.621.0000.5111	270,349	209,225	233,720	116,338	235,355	237,157	237,157	237,157	
	01.621.0000.5113	12,031	1,335	15,425	0	0	0	0	0	
	01.621.0000.5117	0	0	575	0	0	575	575	575	
	01.621.0000.5118	918	0	258	0	0	250	250	250	
	01.621.0000.5133	95	180	220	100	180	220	220	220	
	01.621.0000.5134	14,987	13,158	13,972	5,799	14,219	14,723	14,723	14,723	
	01.621.0000.5135	17,326	10,168	11,537	7,812	11,602	13,184	13,184	13,184	
	01.621.0000.5151	23,542	17,516	21,092	9,702	19,994	20,357	20,357	20,357	
	01.621.0000.5152	27,835	21,107	26,027	13,005	26,136	26,610	26,610	26,610	
	01.621.0000.5153	3,614	2,802	3,285	1,640	3,311	3,428	3,428	3,428	
	01.621.0000.5154	73,665	49,578	64,056	30,456	51,072	67,177	67,177	67,177	
	01.621.0000.5155	1,823	987	1,154	598	698	964	964	964	
	01.621.0000.5156	721	576	936	407	889	770	770	770	
	01.621.0000.5198			-16,500	0	0	0	0	0	
	01.621.0000.5199	-11,800	0	0	0	0	0	0	0	
	Sub-total	435,106	326,633	375,757	185,856	363,456	385,415	385,415	385,415	-1.7%
	Percent of Department Total	95.4%	96.3%	91.4%	97.8%	91.2%	91.9%	93.5%	94.1%	
<b>CONTRACTUAL SERVICES</b>										
	01.621.0000.5223	403	-153	750	0	750	750	750	500	
	01.621.0000.5242	2,026	1,841	2,300	640	2,300	2,300	2,300	2,300	
	01.621.0000.5299	2,326	0	5,000	0	5,000	5,000	0	0	
	Sub-total	4,755	1,688	8,050	640	8,050	8,050	3,050	2,800	-65.2%
<b>SUPPLIES</b>										
	01.621.0000.5312	2,290	4,982	6,500	1,020	6,500	6,500	6,500	5,750	
	01.621.0000.5313	439	-17	1,200	0	1,200	1,200	1,200	1,200	
	Sub-total	2,729	4,965	7,700	1,020	7,700	7,700	7,700	6,950	-9.7%
<b>SERVICES AND CHARGES</b>										
	01.621.0000.5421	5,222	1,480	6,500	468	6,500	6,000	5,000	5,000	
	01.621.0000.5422	31	98	550	170	550	550	550	550	
	01.621.0000.5424	1,817	677	1,750	1,200	1,750	1,750	1,750	1,750	
	01.621.0000.5425	2,295	3,308	7,500	665	7,500	7,500	6,100	5,000	
	01.621.0000.5432	756	148	1,000	0	1,000	800	800	400	
	Sub-total	9,921	5,711	17,300	2,503	17,300	16,600	14,200	12,700	-26.6%
	SUB TOTAL NON PERSONAL SERVICES	0	17,405	12,364	33,050	4,163	33,050	32,350	24,950	-32.1%
	TOTAL GENERAL FUND	452,511	338,997	408,807	190,019	396,506	417,765	410,365	407,865	-4.1%
<b>CAPITAL OUTLAY FUND</b>										
	41.621.0000.5813	1,304	217	0	0	0	0	0	0	
	41.621.0000.5819	0	0	0	0	0	0	0	0	
	41.621.0000.5841	2,157	0	2,200	0	2,200	1,800	1,800	1,800	
	41.621.0000.5843	128	0	0	0	0	0	0	0	
	Sub-total	3,589	217	2,200	0	2,200	1,800	1,800	1,800	-18.2%
	TOTAL CAPITAL OUTLAY FUND	3,589	217	2,200	0	2,200	1,800	1,800	1,800	-18.2%
	GRAND TOTAL PLANNING	456,100	339,214	411,007	190,019	398,706	419,565	412,165	409,665	-4.2%
<b>Less Program Revenue:</b>										
	01.0000.4401	-7,000	-14,500	-12,000	-1,000	-5,000	-10,000	-10,000	-10,000	
	01.0000.4402	-800	-800	-800	0	-800	-800	-800	-800	
	01.0000.4403	-9,023	-7,100	-18,000	-4,500	-8,000	-10,000	-10,000	-10,000	
	01.0000.4404	-13,460	-6,000	-19,500	-7,750	-12,000	-12,000	-12,000	-12,000	
	01.0000.4405	-2,850	-2,050	-5,000	-500	-2,000	-2,000	-2,000	-2,000	
	01.0000.4406	-10,400	-7,250	-16,000	-3,000	-8,000	-8,000	-8,000	-8,000	
	01.0000.4407	-1,800	-350	-4,000	-350	-500	-500	-500	-500	
	01.0000.4409	-15,064	-7,661	-15,000	-3,842	-7,500	-7,500	-7,500	-7,500	
	01.0000.4445	0	0	0	0	0	0	0	0	
	Total Program Revenue	-60,197	-45,711	-90,300	-20,942	-43,800	-50,800	-50,800	358,865	
	Net Planning Related Costs	395,903	293,503	320,707	169,077	354,906	366,765	361,365	766,530	
<b>ECONOMIC DEVELOPMENT</b>										
<b>CONTRACTUAL SERVICES</b>										
	01.641.0000.5212		5,445	10,000	1,827	10,000	10,500	10,500	10,500	
	01.641.0000.5219	0	0	3,000	500	3,000	3,000	0	0	
	01.641.0000.5299	0	0	5,000	0	5,000	5,000	0	0	
	Sub-total	0	5,445	18,000	2,327	18,000	18,500	10,500	10,500	
<b>SUPPLIES</b>										
	01.641.0000.5313	0	0	1,200	0	1,200	1,200	0	0	
	01.641.0000.5395	348	0	5,000	0	5,000	5,000	0	0	
	Sub-total	348	0	6,200	0	6,200	6,200	0	0	
<b>SERVICES AND CHARGES</b>										
	01.641.0000.5424	0	0	0	100	0	0	0	0	
	01.641.0000.5426	0	0	4,000	0	4,000	4,000	0	0	
	Sub-total	0	0	4,000	100	4,000	4,000	0	0	
	TOTAL GENERAL FUND	348	5,445	28,200	2,427	28,200	28,700	10,500	10,500	
<b>TOTAL CONSERVATION AND DEVELOPMENT</b>										
	General Fund	\$452,859	\$344,442	\$437,007	\$192,446	\$424,706	\$448,465	\$420,865	\$418,365	-7.7%
	Capital Outlay Fund	\$3,589	\$217	\$2,200	\$0	\$2,200	\$1,800	\$1,800	\$1,800	-18.2%