

## 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, quarry monitoring, 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. Funding for the monitoring of the Payne & Dolan and Vulcan quarries is also provided through this budget.

### **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.
- Provide oversight of all quarry monitoring related activities including blasting records and citizen complaints, and the provision of annual reports to the Common Council and Plan Commission.
- 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)	2007	2008	2009	2010	2011	2012
<b>City Development Director</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Planning Manager</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Planners</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>Secretary</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Planning Intern</b>	<b>.60</b>	<b>.60</b>	<b>.60</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>Total</b>	<b>7.60</b>	<b>7.60</b>	<b>5.60</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>

**ACTIVITY MEASURES:**

Activity	2007	2008	2009	2010	2011*	2012*
Site Plans/Concept Plans	11	15	14	24	20	20
Plat Reviews	6	2	2	0	2	2
Certified Survey Maps	11	10	7	8	10	10
Special Uses	13	15	10	7	15	15
Rezoning	6	5	3	7	5	5
UDO Text Amendments	9	12	4	11	10	10
Zoning Permits/Certificates	21	35	44	67	45	45
Zoning Complaints	28	50	41	29	35	35
Board & Commission Meetings +	122	115	78	114	100	100
Variances	7	11	8	11	10	10

\* 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 2012 requested expenditure budget is very much a "status quo" budget for the department. The recommended budget reduces one staff position and transfers supervision to the office of the City attorney.
2. Large development activity review, such as plat review, continues to be down reflecting the general state of the economy. On the other hand, items such as CSMs, Special Uses, Rezoning, UDO Text Amendments, and zoning permits continue at normal levels of activity. The goal for the division is to be able to focus more resources on "economic development and planning" activities, such as provision of assistance to the CDA and Forward Franklin committees, and on continued review of the Unified Development Ordinance and implementation of the Comprehensive Master Plan, and not to just focus on plan and application review and code enforcement.
3. Capital outlay funds reflect the need for replacement of computers and/or monitors following an annual replacement schedule of 1 computer per year, thereby enabling computers to be replaced approximately once every 5 years.

CITY OF FRANKLIN 2012 BUDGET		2009	2010	2011	2011	2011	2012	2012	Percent
PLANNING		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Change
<b>PERSONAL SERVICES</b>									
SALARIES-FT	01.621.0000.5111	209,225	232,584	237,157	237,157	237,407	240,329	198,327	
SALARIES-PT	01.621.0000.5113	1,335	0	0	0	0	0	0	
SALARIES-OT	01.621.0000.5117	0	0	575	575	0	575	575	
COMPTIME TAKEN	01.621.0000.5118	0	0	250	250	0	255	255	
LONGEVITY	01.621.0000.5133	180	220	220	220	285	330	330	
HOLIDAY PAY	01.621.0000.5134	13,158	15,183	14,723	14,723	14,723	15,473	15,473	
VACATION PAY	01.621.0000.5135	10,168	13,686	13,184	13,184	13,184	15,504	15,504	
FICA	01.621.0000.5151	17,516	19,572	20,357	20,357	20,318	20,844	17,630	
RETIREMENT	01.621.0000.5152	21,107	26,167	26,610	26,610	26,560	17,572	15,136	
RETIREE GROUP HEALTH	01.621.0000.5153	2,802	3,285	3,428	3,428	3,472	2,777	2,777	
GROUP HEALTH & DENTAL	01.621.0000.5154	49,578	59,265	67,177	67,177	66,348	67,107	59,876	
LIFE INSURANCE	01.621.0000.5155	987	1,026	964	964	942	1,084	888	
WORKERS COMPENSATION INS	01.621.0000.5156	576	883	770	770	770	880	575	
VACANCY FACTOR	01.621.0000.5198		0						
Sub-total		326,633	371,872	385,415	385,415	384,009	382,530	327,346	-15.1%
Percent of Department Total		96.3%	97.5%	94.1%	94.1%	95.8%	86.2%	75.2%	
<b>CONTRACTUAL SERVICES</b>									
LEGAL SRVCs - ADMIN SUPPORT	01.621.0000.5212	0	0	0	0	0	0	47,000	
QUARRY MONITORING SERVICES	01.621.0000.5218	0	0	0	0	0	40,000	40,000	
FILING FEES	01.621.0000.5223	-153	0	500	500	0	500	500	
EQUIPMENT MAINTENANCE	01.621.0000.5242	1,841	1,418	2,300	2,300	1,800	2,300	2,300	
Sub-total		1,688	1,418	2,800	2,800	1,800	42,800	89,800	3107.1%
<b>SUPPLIES</b>									
OFFICE SUPPLIES	01.621.0000.5312	4,982	1,652	5,750	5,750	4,000	5,000	5,000	
PRINTING	01.621.0000.5313	-17	0	1,200	1,200	1,000	1,200	1,200	
MARKETING SUPPLIES	01.621.0000.5395	0	29	0	0	0	0	0	
Sub-total		4,965	1,681	6,950	6,950	5,000	6,200	6,200	-10.8%
<b>SERVICES AND CHARGES</b>									
OFFICIAL NOTICES/ADVERTISING	01.621.0000.5421	1,480	1,917	5,000	5,000	2,500	4,000	4,000	
SUBSCRIPTIONS	01.621.0000.5422	98	170	550	550	200	250	250	
MEMBERSHIPS	01.621.0000.5424	677	1,200	1,750	1,750	1,500	1,500	1,500	
CONFERENCES AND SEMINARS	01.621.0000.5425	3,308	872	5,000	5,000	4,000	4,500	4,500	
MILEAGE	01.621.0000.5432	148	0	400	400	100	300	300	
Sub-total		5,711	4,159	12,700	12,700	8,300	10,550	10,550	-16.9%
SUB TOTAL NON PERSONAL SERVICES	0	12,364	7,258	22,450	22,450	15,100	59,550	106,550	374.6%
TOTAL GENERAL FUND		338,997	379,130	407,865	407,865	399,109	442,080	433,896	6.4%
<b>CAPITAL OUTLAY FUND</b>									
OFFICE EQUIPMENT	41.621.0000.5813	217	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.621.0000.5841	0	2,160	1,800	1,800	1,800	1,600	1,600	
SOFTWARE	41.621.0000.5843	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		217	2,160	1,800	1,800	1,800	1,600	1,600	-11.1%
GRAND TOTAL PLANNING		339,214	381,290	409,665	409,665	400,909	443,680	435,496	6.3%
<b>Less Program Revenue:</b>									
SUBDIVISION FILING	01.0000.4401	-14,500	-5,000	-10,000	-10,000	-5,000	-5,000	-5,000	
LAND COMBINATION FILING	01.0000.4402	-800	0	-800	-800	0	0	0	
CSM FILING	01.0000.4403	-7,100	-10,500	-10,000	-10,000	-10,000	-10,000	-10,000	
SITE PLAN REVIEW	01.0000.4404	-6,000	-18,525	-12,000	-12,000	-12,000	-12,000	-12,000	
ZONING APPEALS	01.0000.4405	-2,050	-3,750	-2,000	-2,000	-2,000	-2,000	-2,000	
SPECIAL USE	01.0000.4406	-7,250	-4,500	-8,000	-8,000	-8,000	-8,000	-8,000	
ZONING FILING	01.0000.4407	-350	-2,850	-500	-500	-500	-500	-500	
OTHER FILING	01.0000.4409	-7,661	-8,697	-7,500	-7,500	-7,500	-7,500	-7,500	
QUARRY MONITORING	01.0000.4445	0	0	0	0	0	-40,000	-40,000	
Total Program Revenue		-45,711	327,468	358,865	358,865	355,909	358,680	350,496	
Net Planning Related Costs		293,503	708,758	768,530	768,530	756,818	802,360	785,992	

CITY OF FRANKLIN 2012 BUDGET		2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
<b>ECONOMIC DEVELOPMENT</b>									
CONTRACTUAL SERVICES									
LEGAL SRVCS - ECON DEVEL SUPPORT	01.641.0000.5212	5,445	6,453	10,500	10,500	10,500	10,800	10,800	
OTHER PROFESSIONAL SERVICES	01.641.0000.5219	0	500	0	0	0	0	0	
SUNDRY CONTRACTORS	01.641.0000.5299	0	0	0	3,500	3,500	0	0	
Sub-total		5,445	6,953	10,500	14,000	14,000	10,800	10,800	
SUPPLIES									
PRINTING	01.641.0000.5313	0	0	0	0	0	0	0	
MARKETING SUPPLIES	01.641.0000.5395	0	0	0	0	0	0	0	
Sub-total		0	0	0	0	0	0	0	
SERVICES AND CHARGES									
MEMBERSHIPS	01.641.0000.5424	0	100	0	0	0	0	0	
ADVERTISING	01.641.0000.5426	0	0	0	0	0	0	0	
Sub-total		0	100	0	0	0	0	0	
TOTAL GENERAL FUND		5,445	7,053	10,500	14,000	14,000	10,800	10,800	
<b>TOTAL CONSERVATION AND DEVELOPMENT</b>									
General Fund		\$344,442	\$386,183	\$418,365	\$421,865	\$413,109	\$452,880	\$444,696	6.3%
Capital Outlay Fund		\$217	\$2,160	\$1,800	\$1,800	\$1,800	\$1,600	\$1,600	-11.1%