

PLANNING

621

DEPARTMENT: Planning

PROGRAM MANAGER: Mayor 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 Quarry Monitoring Committee, the Franklin Complete Streets and Connectivity 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 Forward Franklin Economic Development Committee, and the Joint 27th 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, Quarry Monitoring Committee, Franklin Complete Streets and Connectivity 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, Comprehensive Outdoor Recreation Plan, master sign program, 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)	2008	2009	2010	2011	2012	2013
City Development Director	1.00	0.00	0.00	0.00	0.00	.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	3.00	3.00	3.00	3.00	2.00	2.00
Secretary	2.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.60	.60	.00	.00	.00	.00
Total	7.60	5.60	5.00	5.00	4.00	4.00

ACTIVITY MEASURES:

Activity	2008	2009	2010	2011	2012*	2013*
Site Plans/Concept Plans	15	14	24	12	15	15
Plat Reviews	2	2	0	1	2	2
Certified Survey Maps	10	7	8	8	5	5
Special Uses	15	10	7	14	15	15
Rezoning	5	3	7	7	10	10
UDO Text Amendments	12	4	11	9	15	15
Zoning Permits/Certificates	35	44	67	38	65	65
Zoning Complaints	50	41	29	43	40	40
Board & Commission Meetings +	115	78	114	101	125	125
Variances	11	8	11	10	10	10

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Planning Department, including meetings of the Plan Commission, Quarry Monitoring Committee, Franklin Complete Streets and Connectivity 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. As with previous years', the 2013 requested expenditure budget is very much a "status quo" budget for the department. The same as last year, the recommended budget continues one staff position as a part-time position.
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 PDD amendments, 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 quarry monitoring and economic development and planning activities, 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		2010	2011	2012	2012	2012	2013	2013	Change Pr
2013 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	r/r Adopted
PLANNING									
PERSONAL SERVICES									
SALARIES-FT	01.621.0000.5111	232,584	239,837	198,327	198,327	196,091	192,794	192,794	
SALARIES-PT	01.621.0000.5113	0		0	21,025	19,741	23,334	23,334	
SALARIES-OT	01.621.0000.5117	0	0	575	575	0	575	575	
COMPTIME TAKEN	01.621.0000.5118	0	0	255	255	0	0	0	
LONGEVITY	01.621.0000.5133	220	290	330	330	330	420	420	
HOLIDAY PAY	01.621.0000.5134	15,183	13,749	15,473	15,473	13,477	14,067	14,067	
VACATION PAY	01.621.0000.5135	13,686	12,507	15,504	15,504	14,979	15,340	15,340	
FICA	01.621.0000.5151	19,572	19,900	17,630	19,255	18,713	18,880	18,880	
RETIREMENT	01.621.0000.5152	26,167	26,638	15,136	17,986	15,958	12,325	12,325	
RETIREE GROUP HEALTH	01.621.0000.5153	3,285	3,428	2,777	2,777	2,684	2,629	2,629	
GROUP HEALTH & DENTAL	01.621.0000.5154	59,265	66,348	59,876	59,876	57,878	51,994	51,994	
LIFE INSURANCE	01.621.0000.5155	1,026	1,042	888	963	938	981	981	
WORKERS COMPENSATION INS	01.621.0000.5156	883	775	575	650	612	541	541	
VACANCY FACTOR	01.621.0000.5198	0					0	0	
ALLOCATED PAYROLL COSTS	01.621.0000.5199	0	0	0	0	0	0	0	
Sub-total		371,872	384,515	327,346	352,996	341,401	333,860	333,860	2.0%
Percent of Department Total		97.5%	96.8%	75.2%	85.2%	86.6%	83.9%	83.9%	
CONTRACTUAL SERVICES									
LEGAL SRVCS - ADMIN SUPPORT	01.621.0000.5212	0		47,000	0	0	0	0	
QUARRY MONITORING SERVICES	01.621.0000.5218	0		40,000	40,000	40,000	42,000	42,000	
FILING FEES	01.621.0000.5223	0	0	500	500	500	500	500	
EQUIPMENT MAINTENANCE	01.621.0000.5242	1,418	1,474	2,300	2,300	1,500	2,300	2,300	
SUNDRY CONTRACTORS	01.621.0000.5299	0	0	0	0	0	0	0	
Sub-total		1,418	1,474	89,800	42,800	42,000	44,800	44,800	-50.1%
SUPPLIES									
OFFICE SUPPLIES	01.621.0000.5312	1,652	4,077	5,000	5,000	3,000	4,500	4,500	
PRINTING	01.621.0000.5313	0	400	1,200	1,200	400	1,000	1,000	
MARKETING SUPPLIES	01.621.0000.5395	29		0	0	0	0	0	
Sub-total		1,681	4,477	6,200	6,200	3,400	5,500	5,500	-11.3%
SERVICES AND CHARGES									
OFFICIAL NOTICES/ADVERTISING	01.621.0000.5421	1,917	1,773	4,000	4,000	3,500	4,000	4,000	
SUBSCRIPTIONS	01.621.0000.5422	170	0	250	250	250	250	250	
MEMBERSHIPS	01.621.0000.5424	1,200	1,240	1,500	1,500	1,500	1,500	1,500	
CONFERENCES AND SEMINARS	01.621.0000.5425	872	2,287	4,500	4,500	1,000	3,500	3,500	
MILEAGE	01.621.0000.5432	0	0	300	300	300	300	300	
LANDSCAPE MAINTENANCE	01.621.0000.5499							0	
Sub-total		4,159	5,300	10,550	10,550	6,550	9,550	9,550	-9.5%
SUB TOTAL NON PERSONAL SERVICES		0	7,258	11,251	106,550	59,550	59,850	59,850	-43.8%
TOTAL GENERAL FUND		379,130	395,766	433,896	412,546	393,351	393,710	393,710	-9.3%
CAPITAL OUTLAY FUND									
OFFICE EQUIPMENT	41.621.0000.5813	0	0	0	0	0	2,300	2,300	
COMPUTER EQUIPMENT	41.621.0000.5841	2,160	1,645	1,600	1,600	800	1,250	1,250	
SOFTWARE	41.621.0000.5843	0	0	0	0	0	700	700	
TOTAL CAPITAL OUTLAY FUND		2,160	1,645	1,600	1,600	800	4,250	4,250	165.6%
GRAND TOTAL PLANNING		381,290	397,411	435,496	414,146	394,151	397,960	397,960	-8.6%
Less Program Revenue:									
SUBDIVISION FILING	01.0000.4401	-5,000	-5,500	-5,000	-5,000	-12,000	-6,000	-6,000	
LAND COMBINATION FILING	01.0000.4402	0	0	0	0	0	0	0	
CSM FILING	01.0000.4403	-10,500	-12,135	-10,000	-10,000	-7,000	-12,800	-12,800	
SITE PLAN REVIEW	01.0000.4404	-18,525	-8,350	-12,000	-12,000	-4,800	-9,000	-9,000	
ZONING APPEALS	01.0000.4405	-3,750	-2,500	-2,000	-2,000	-2,000	-3,500	-3,500	
SPECIAL USE	01.0000.4406	-4,500	-13,500	-8,000	-8,000	-8,000	-16,250	-16,250	
ZONING FILING	01.0000.4407	-2,850	-1,700	-500	-500	-500	-3,200	-3,200	
OTHER FILING	01.0000.4409	-8,697	-6,050	-7,500	-7,500	-15,500	-8,250	-8,250	
QUARRY MONITORING	Fire 01.0000.4445	0	0	-40,000	-40,000	-40,000	-42,000	-42,000	
Total Program Revenue		-53,822	-49,735	-85,000	-85,000	-89,800	-101,000	-101,000	
Net Planning Related Costs		327,468	347,676	350,496	329,146	304,351	296,960	296,960	

CITY OF FRANKLIN 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr fr Adopted
ECONOMIC DEVELOPMENT									
CONTRACTUAL SERVICES									
LEGAL SRVCS - ECON DEVEL SUPPORT	01.641.0000.5212	6,453	5,490	10,800	10,800	10,800	10,800	10,800	
OTHER PROFESSIONAL SERVICES	01.641.0000.5219	500	3,500	0	22,500	0	3,500	3,500	
SUNDRY CONTRACTORS	01.641.0000.5299	0	0	0	0	0	0	0	
Sub-total		6,953	8,990	10,800	33,300	10,800	14,300	14,300	
SUPPLIES									
PRINTING	01.641.0000.5313	0	0	0	0	0	0	0	
MARKETING SUPPLIES	01.641.0000.5395	0	0	0	3,000	0	0	0	
TIF CLOSING	01.641.0000.5399				5,000		0	0	
Sub-total		0	0	0	8,000	0	0	0	
SERVICES AND CHARGES									
MEMBERSHIPS	01.641.0000.5424	100	0	0	0	0	0	0	
ADVERTISING	01.641.0000.5428	0	0	0	0	0	0	0	
Sub-total		100	0	0	0	0	0	0	
Volunteer Recognition	01.641.0000.5734				3,000				
TOTAL GENERAL FUND		7,053	8,990	10,800	44,300	10,800	14,300	14,300	
GRAND TOTAL ECONOMIC DEVELOPMENT		7,053	8,990	10,800	41,300	10,800	14,300	14,300	32.4%