

PLANNING

621

DEPARTMENT: Planning

PROGRAM MANAGER: Mayor and Planning Manager

PROGRAM DESCRIPTION:

The Planning Department oversees all planning and zoning activities for the City of Franklin, including: plan review; zoning code enforcement; plan development; quarry monitoring; and economic development assistance. The Department is responsible for providing development-related staff support to 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 agencies and 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 quarry is also provided through this budget.

SERVICES:

- Represent the City as a contact agency and serve as a resource for citizens, property owners, businesses, and developers.
- Provide development review-related support by: coordinating the activities of the Development Review Team; reviewing concept plans, site plans, subdivision and condominium plats, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits; and preparing staff reports on such projects for various boards and commissions.
- Provide staff support services to 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.
- Provide economic development assistance to existing and prospective businesses including: the provision of housing, employment, population and other socio-economic data; identification of available sites and buildings; respond to Requests for Information from national site selection consultants; prepare, maintain and update databases of such information; etc.
- 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: review of blasting records; investigation of citizen complaints; supervision of and coordination with the City's

- quarry monitoring consultant; provision of reports to the Common Council and Plan Commission; and serve as secretary and staff support to the Quarry Monitoring Committee.
- 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:

Planning - Authorized Positions (FTE)	2009	2010	2011	2012	2013	2014
City Development Director	0.00	0.00	0.00	0.00	.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	3.00	3.00	3.00	2.50	2.50	2.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.60	.00	.00	.00	.00	0.00
Total	5.60	5.00	5.00	4.50	4.50	4.00

Economic Development - Authorized Positions (FTE)	2009	2010	2011	2012	2013	2014
Economic Development Support	.00	.00	.00	.00	.00	.58

ACTIVITY MEASURES:

Activity	2009	2010	2011	2012	2013*	2014*
Site Plans/Concept Plans#	14	24	24	33	28	30
Plat Reviews	2	0	1	1	3	3
Certified Survey Maps	7	8	8	8	7	10
Special Uses	10	7	14	11	6	10
Rezoning	3	3	3	7	6	5
UDO Text Amendments	6	11	9	12	6	10
Zoning Permits/Certificates	44	57	24	44	31	35
Zoning Complaints	41	29	43	36	28	30
Board & Commission Meetings +	78	114	101	100	90	100
Variances	10	11	10	9	5	10

* Forecast

Totals since 2010 revised to include Minor Site Plan Amendments.

+ "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. Similar to previous years' budgets, the Planning Department's 2014 budget is a "status quo" budget, with the exception being that the recommended budget does not continue the part-time staff position. This results in a slight decrease of the General Fund Expenditures as compared to previous years' budgets.
2. Large development activity reviews (such as plat reviews in 2013), are envisioned to continue to gradually increase over the next few years. In addition, the amount of time and other resources devoted to such activities as quarry monitoring and economic development assistance is also anticipated to increase. Activities such as PDD amendments, Special Uses, Re-zonings, UDO Text Amendments, and zoning permits are envisioned to continue at current levels of activity.
3. As can be inferred from these budget documents, the Planning Department will be challenged in the upcoming years to avoid any significant decrease in the level or quality of service it provides. These challenges pertain to the gradually increasing number of projects the Department must review, decreasing staff levels, and increasing competition for department resources. In light of these challenges, it is likely that the less time sensitive functions of the Department (such as update/revision of the Unified Development Ordinance, implementation/maintenance of the Comprehensive Master Plan, and/or code enforcement), would be the most likely to be adversely impacted.
4. Consideration of alternative temporary arrangements in this or future budgets, such as use of consultants or significant reductions of certain services, may be necessary to maintain an acceptable level of core services in situations when large high priority projects or a rapid influx of new projects overwhelms Department capabilities.
5. Capital outlay funds reflect the need for additional filing space as well as additional computer monitors to improve staff capabilities and productivity.

CITY OF FRANKLIN
2014 BUDGET

	New Acct #	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2013 Estimate	2014 Proposed	2014 Adopted	Change Pr Yr Adopted
PLANNING									
PERSONAL SERVICES									
SALARIES-FT	01-0621-5111	239,837	203,980	192,794	192,794	200,063	203,351	203,351	
SALARIES-PT	01-0621-5113		18,233	23,334	23,334	0	0	0	
SALARIES-OT	01-0621-5117	0	0	575	575	0	575	575	
COMPTIME TAKEN	01-0621-5118	0	0	0	0	0	0	0	
LONGEVITY	01-0621-5133	290	340	420	420	420	420	420	
HOLIDAY PAY	01-0621-5134	13,749	13,630	14,067	14,067	12,400	13,372	13,372	
VACATION PAY	01-0621-5135	12,507	15,264	15,340	15,340	14,761	15,057	15,057	
FICA	01-0621-5151	19,900	18,654	18,860	18,860	17,415	17,807	17,807	
RETIREMENT	01-0621-5152	26,638	16,321	12,325	12,325	11,362	11,638	11,638	
RETIREE GROUP HEALTH	01-0621-5153	3,428	2,777	2,629	2,629	2,875	2,312	2,312	
GROUP HEALTH & DENTAL	01-0621-5154	66,348	58,719	51,994	51,994	52,087	53,644	53,644	
LIFE INSURANCE	01-0621-5155	1,042	999	981	981	1,000	1,021	1,021	
WORKERS COMPENSATION INS	01-0621-5156	775	620	541	541	501	511	511	
VACANCY FACTOR	01-0621-5198		0	0	0	0	0	0	
ALLOCATED PAYROLL COSTS	01-0621-5199	0	0	0	0	0	0	0	
Sub-total		384,515	349,538	333,860	333,860	312,904	319,708	319,708	-4.2%
Percent of Department Total		96.8%	94.4%	83.9%	83.9%	86.3%	83.6%	83.6%	
CONTRACTUAL SERVICES									
LEGAL SRVCS - ADMIN SUPPORT	01-0621-5212			0	0	0	0	0	
QUARRY MONITORING SERVICES	01-0621-5218		10,136	42,000	42,000	35,000	42,000	42,000	
FILING FEES	01-0621-5223	0	32	500	500	100	500	500	
EQUIPMENT MAINTENANCE	01-0621-5242	1,474	1,250	2,300	2,300	1,500	2,000	2,000	
SUNDRY CONTRACTORS	01-0621-5299	0	0	0	0	0	0	0	
Sub-total		1,474	11,418	44,800	44,800	36,600	44,500	44,500	-0.7%
SUPPLIES									
OFFICE SUPPLIES	01-0621-5312	4,077	2,493	4,500	4,500	2,000	4,000	4,000	
PRINTING	01-0621-5313	400	-24	1,000	1,000	500	1,000	1,000	
MARKETING SUPPLIES	01-0621-5395			0	0	0	0	0	
Sub-total		4,477	2,469	5,500	5,500	2,500	5,000	5,000	-9.1%
SERVICES AND CHARGES									
OFFICIAL NOTICES/ADVERTISING	01-0621-5421	1,773	4,394	4,000	4,000	3,000	4,000	4,000	
SUBSCRIPTIONS	01-0621-5422	0	193	250	250	0	250	250	
MEMBERSHIPS	01-0621-5424	1,240	1,240	1,500	1,500	930	1,500	1,500	
CONFERENCES AND SEMINARS	01-0621-5425	2,287	0	3,500	3,500	3,000	3,500	3,500	
MILEAGE	01-0621-5432	0	2	300	300	300	300	300	
EQUIPMENT RENTAL	01-0621-5433					1,400	1,700	1,700	
LANDSCAPE MAINTENANCE	01-0621-5499			0	0			0	
Sub-total		5,300	5,829	9,550	9,550	8,630	11,250	11,250	17.8%
SUB TOTAL NON PERSONAL SERVICES		11,251	19,716	59,850	59,850	47,730	60,750	60,750	1.5%
TOTAL GENERAL FUND		395,766	369,254	393,710	393,710	360,634	380,458	380,458	-3.4%
CAPITAL OUTLAY FUND									
OFFICE EQUIPMENT	41-0621-5813	0		2,300	2,300	0	1,500	1,500	
COMPUTER EQUIPMENT	41-0621-5841	1,645	1,000	1,250	1,250	1,250	250	250	
SOFTWARE	41-0621-5843	0		700	700	700	0	0	
TOTAL CAPITAL OUTLAY FUND		1,645	1,000	4,250	4,250	1,950	1,750	1,750	-58.8%
GRAND TOTAL PLANNING		397,411	370,254	397,960	397,960	362,584	382,208	382,208	-4.0%
Less Program Revenue:									
SUBDIVISION FILING		-5,500	-22,000	-6,000	-6,000	-15,000	-15,000	-15,000	
LAND COMBINATION FILING		0	-800	0	0	-400	-1,200	-1,200	
CSM FILING		-12,135	-6,000	-12,800	-12,800	-9,000	-10,500	-10,500	
SITE PLAN REVIEW		-8,350	-6,825	-9,000	-9,000	-8,375	-11,625	-11,625	
ZONING APPEALS		-2,500	-2,000	-3,500	-3,500	-1,350	-2,750	-2,750	
SPECIAL USE		-13,500	-12,250	-16,250	-16,250	-7,250	-12,000	-12,000	
ZONING FILING		-1,700	-4,100	-3,200	-3,200	-4,450	-4,450	-4,450	
OTHER FILING		-6,050	-10,055	-8,250	-8,250	-9,375	-16,425	-16,425	
QUARRY MONITORING	Fire	0	-10,136	-42,000	-42,000	-35,000	-42,000	-42,000	
Total Program Revenue		-49,735	-74,166	-101,000	-101,000	-90,200	-115,950	-115,950	
Net Planning Related Costs		347,676	296,088	296,960	296,960	272,384	266,258	266,258	

CITY OF FRANKLIN

2014 BUDGET

	New Acct #	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2013 Estimate	2014 Proposed	2014 Adopted	Change Pr Yr Adopted
ECONOMIC DEVELOPMENT									
PERSONAL SERVICES									
SALARIES-FT	01-0641-5111	0		0	0	0	0	58,327	
FICA	01-0641-5151	0		0	0	0	0	4,463	
RETIREMENT	01-0641-5152							718	
RETIREE GROUP HEALTH	01-0641-5153	0		0	0	0	0	417	
GROUP HEALTH & DENTAL	01-0641-5154	0		0	0	0	0	10,817	
DENTAL	01-0641-5154							672	
LIFE INSURANCE	01-0641-5155							128	
WORKERS COMP	01-0641-5156	0		0	0	0	0	258	
Sub-total		0		0	0	0	0	75,800	
Percent of Department Total		0.0%		0.0%	0.0%	0.0%	0.0%	83.0%	
CONTRACTUAL SERVICES									
LEGAL SRVCS - ECON DEVEL SUPPOR	01-0641-5212	5,490	4,986	10,800	10,800	10,800	10,800	10,800	
OTHER PROFESSIONAL SERVICES	01-0641-5219	3,500	0	3,500	3,500	5,000	3,500	3,500	
SUNDRY CONTRACTORS	01-0641-5299	0	0	0	0	0	0	0	
Sub-total		8,990	4,986	14,300	14,300	15,800	14,300	14,300	0.0%
SUPPLIES									
PRINTING	01-0641-5313	0	1,200	0	0	0	1,200	1,200	
MARKETING SUPPLIES	01-0641-5395	0	2,204	0	0	0	0	0	
TIF CLOSING	01-0641-5399		0	0	0	0	0	0	
Sub-total		0	3,404	0	0	0	1,200	1,200	
SERVICES AND CHARGES									
MEMBERSHIPS	01-0641-5424	0	0	0	0	0	0	0	
ADVERTISING	01-0641-5426	0	0	0	0	0	0	0	
Sub-total		0	0	0	0	0	0	0	
Volunteer Recognition	01-0641-5734		0	0	0				
TOTAL GENERAL FUND		8,990	8,390	14,300	14,300	15,800	15,500	91,300	538.5%
GRAND TOTAL ECONOMIC DEVELOPMENT		8,990	8,390	14,300	14,300	15,800	15,500	91,300	538.5%