

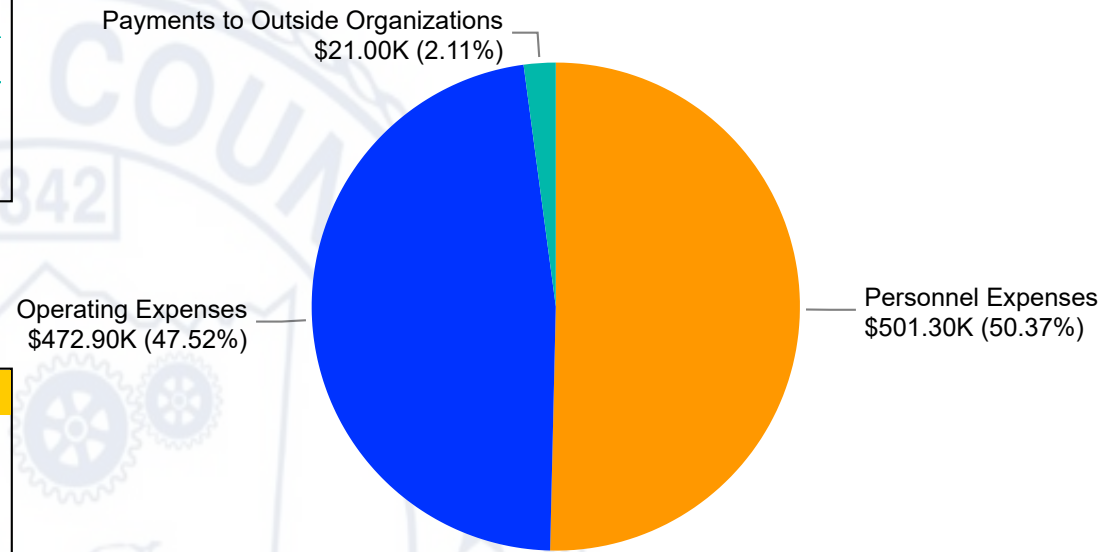
Expenditure by Fund	
General Government Fund	\$995,204
<b>Total</b>	<b>\$995,204</b>

Program Costs by Department	
Planning & Zoning	\$995,204
<b>Total</b>	<b>\$995,204</b>

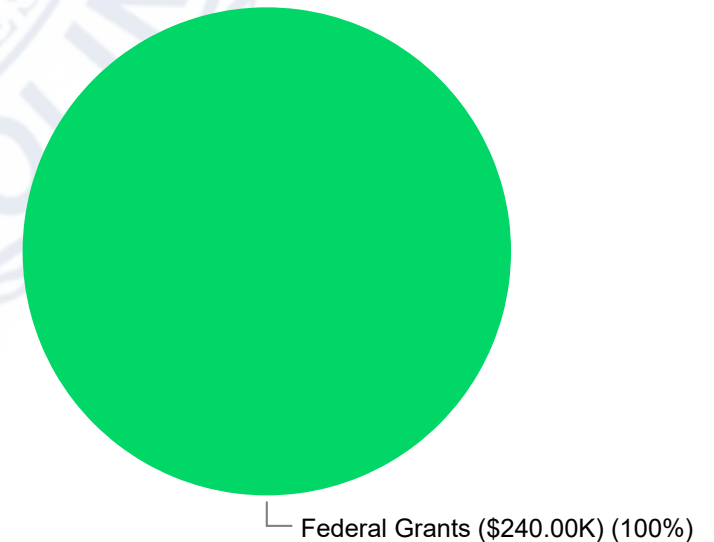
Net County Cost of Proposed Expansions for FY 2020	
Planner (1 FTE)	\$63,950
Critical Intersection Analysis Grant	\$60,000
<b>Total</b>	<b>\$123,950</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
6.25	6.25	3.21	4.21

Expenditure by Category



Revenue by Category



## **Planning & Zoning Services**

491

### **Department Mission**

To protect and enhance the quality of life for all our citizens through the effective and efficient implementation of the development policies of the Board of Commissioners; to develop and administer standards and regulations governing land development; to plan for future growth; to preserve the environmental resources of the County; and to provide professional, friendly, and quality customer service to the community.

### **Department Services Provided**

Planning & Zoning Services provides a full range of services, including the development plan review, maintenance and management of the County's Unified Development Ordinance (UDO), zoning actions, and board support. These services provide a foundation to plan and manage the growth in the County in accordance with the Board of County Commissioners direction.

### **Department FY 2020 Discussion**

New development is driving an increase in rezoning requests. In 2014 staff handled two rezoning requests. In 2015 that number increased to 7, in 2016 it increased to 8 and in 2017 and 2018 there were 11. It is anticipated that this trend will continue into the near future. Since 2014, there have been 38 new major subdivision submittals with a total 2,570 new residential lots.

Most of these developments are still in some phase of review/approval. Several are still in the major construction plan review stage while others are seeking to have construction bonds reduced. Minor subdivision submittals have also shown an increase from 104 submittals and 189 lots in 2017 to 107 submittals and 216 lots in 2018. This growing trend in new development activity is reflected in the increase in zoning permit reviews from 850 in 2017 to 884 in 2018. Further evidence of this growing trend is the increase in commercial site plan reviews from 33 in 2017 to 46 in 2018. Another growing trend is the volume of zoning violations and complaints (49 in 2017 to 76 in 2018).

### **Department Analysis**

The Manager's FY 2020 proposed budget includes several strategic investments in the County's planning and zoning efforts. These increases include a Planner (\$63,750) and funding for Critical Intersection Analysis (\$60,000).

In addition, as part of the annual budget process, the department submitted a two percent, \$13,343 total expense reduction.

# Planning & Zoning Services

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Intergovernmental Revenues	0	-76,020	0	0	0	0	0	0.00%
	Federal Grants	0	0	0	-42,466	0	-240,000	-240,000	0.00%
	Charges for Services	-10,984	-52,318	-57,981	-24,515	-14,000	0	14,000	-100.00%
	Contingencies and Fund Balance	0	0	0	0	-73,000	0	73,000	-100.00%
	<b>Total Revenue</b>	<b>-10,984</b>	<b>-128,338</b>	<b>-57,981</b>	<b>-66,981</b>	<b>-87,000</b>	<b>-240,000</b>	<b>-153,000</b>	<b>175.86%</b>
<b>Expenditures</b>									
	Personnel Expenses	576,923	571,781	622,798	456,020	546,581	501,300	-45,281	-8.28%
	Operating Expenses	208,649	235,343	208,259	211,691	349,356	472,904	123,548	35.36%
	Payments to Outside Organizations	110,575	108,022	116,370	142,101	21,000	21,000	0	0.00%
	<b>Total Expenditures</b>	<b>896,148</b>	<b>915,145</b>	<b>947,427</b>	<b>809,812</b>	<b>916,936</b>	<b>995,204</b>	<b>78,268</b>	<b>8.54%</b>
	<b>Total Planning &amp; Zoning Services</b>	<b>885,163</b>	<b>786,807</b>	<b>889,446</b>	<b>742,831</b>	<b>829,936</b>	<b>755,204</b>	<b>-74,732</b>	<b>-9.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

## FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	5.25	5.25	6.25	6.25	3.21	4.21	1.00	31.15%
<b>Total Full Time Equivalents</b>	<b>5.25</b>	<b>5.25</b>	<b>6.25</b>	<b>6.25</b>	<b>3.21</b>	<b>4.21</b>	<b>1.00</b>	<b>31.15%</b>

