



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Community Development
Department/Officer: Planning Department
Division: Planning

Mission Statement:

The Planning Department serves as the technical staff to the Board of Supervisors, Board of Zoning Appeals, and the Planning Commission and assists these bodies in establishing and implementing development policies for the County. Staff also provides policy information to these bodies and the public. The department is currently staffed by thirteen positions: the Director of Planning and Community Development (includes inspections), Planning & Zoning Administrator, 3 Planners, Zoning Technician, Development Review Engineer, Senior Environmental Planner/Engineer, 2 Environmental Inspectors, Administrative Assistant/Planning Technician, and two Secretaries.

Budget Unit Description/Activities:

Planning and Community Development: a)Review special exception requests for compliance with the Zoning Ordinance and make recommendation to Planning Commission and Board of Supervisors; b)Review and approve minor subdivision plats; c)Review major subdivision plats and make recommendations to the Planning Commission; d)Prepare and direct planning studies as needed; e)Serve as technical staff to various committees; f)Serve as technical staff with RADCO; g)Serve as technical staff to the Fredericksburg Area Metropolitan Planning Organization; h)Serve as technical staff to the Planning Commission and Board of Supervisors; i)Review and approve site plans for compliance with the Zoning Ordinance; j)Review zoning requests for compliance with the Comprehensive Plan and make recommendations to the Planning Commission and Board of Supervisors; k)Develop and maintain the County's Geographic Information System; l)Other assignments as determined by the County Administrator; m)Prepare and assist the Planning Commission with the review of the Capital Improvement Program.

Zoning and Code Enforcement: a)Review and approval of zoning permits; b)Serve as staff to Board of Zoning Appeals; c)Prepare reports on requests for variances; d)Prepare reports on interpretations of the Zoning Ordinance for appeals; e)Receive complaints and investigate for violation of the Zoning Ordinance and insure compliance thereof; f)Enforce the Chesapeake Bay Regulations; g)Enforce the erosion and sediment control ordinance/storm water management regulations; h)Maintain E-911 street name and numbering system; I)Assist commercial and residential applicants on ways to achieve compliance relative to local ordinances, state and federal programs.

Fiscal Year 2006-2007 Goals/Objectives:

On-Going: a)To receive input for updates to the Comprehensive Plan, to ensure the document responds to the changing needs of the County and to assist in the implementation of adopted policies established by the January 1994 Comprehensive Plan update; b)To prepare and assist in the review by the Planning Commission of the recommended Capital Improvements Program (CIP) to plan for future community facilities needs; c)To process zoning applications with 120 days of submission unless deferred by the Planning Commission or Board of Supervisors. Expedited cases for Economic Development are processed within a shorter time; d)To process subdivision and site plan approval applications within 30 days of submittal unless technically deficient; e)To process building/zoning permits within 10 days of receipt in the Office; f)To process all other department applications in a timely fashion; g)To promote, encourage and enhance customer service by all employees through brochures, improved forms and training; h)To maintain the street name and numbering system for E-911; I)Continue to implement the Geographic Information/Information Technology Program.

Service Level/Performance Statistics:

Description	FY 2002- 2003	FY 2003- 2004	FY 2004- 2005	FY 2005- 2006	FY 2006- 2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Variances	18	9	9	6	6
Administrative Appeals	0	2	5	1	1
Rezoning Requests	15	16	12	10	5
Special Exception Permits	7	19	19	16	10
Special Exception Permit Renewal	0	1	0	1	2
Subdivision Review, Major	17	9	9	12	10
Subdivision Review, Minor	105	125	119	110	10
Site Plan Review	21	21	29	25	20
Amendments to Comprehensive Plan	1	0	0	1	0
Septic Permits	363	406	553	350	350
Zoning Permits	620	916	1,194	1,350	1,300

Budget Highlights:

Increased funding is adopted in the Fiscal Year 2006-2007 Budget for the Planning Department for higher starting salaries for vacant positions to facilitate recruitment and an additional \$25,000 for property maintenance program demolitions.

Budgeted Funding and Expenditures:

	FY 2004-05	FY 2004-05	FY 2005-06	FY 2006-07	Change	
	<u>Budget</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>	<u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 380,146	\$ 126,800	\$ 470,587	\$ 619,662	\$ 149,075	31.7%
Permits, Fees & Charges	\$ 246,450	\$ 483,288	\$ 420,270	\$ 409,350	\$ (10,920)	-2.6%
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 626,596	\$ 610,088	\$ 890,857	\$ 1,029,012	\$ 138,155	15.5%
<u>Expenditures:</u>						
Personnel Services	\$ 342,647	\$ 312,465	\$ 507,314	\$ 563,294	\$ 55,980	11.0%
Employee Benefits	\$ 111,331	\$ 98,015	\$ 173,076	\$ 215,329	\$ 42,253	24.4%
Purchased Services	\$ 123,038	\$ 142,359	\$ 136,300	\$ 164,255	\$ 27,955	20.5%
Other Charges	\$ 29,942	\$ 25,868	\$ 34,667	\$ 40,284	\$ 5,617	16.2%
Materials & Supplies	\$ 13,185	\$ 23,843	\$ 17,900	\$ 19,900	\$ 2,000	11.2%
Capital Outlay	\$ 6,453	\$ 7,538	\$ 21,600	\$ 25,950	\$ 4,350	20.1%
Total	\$ 626,596	\$ 610,088	\$ 890,857	\$ 1,029,012	\$ 138,155	15.5%