

CITY OF PALM COAST FY 2002 BUDGET

DEPARTMENT **DEVELOPMENT SERVICES**
DIVISION Planning
PROJECT(S)

PROGRAM MISSION

Planning is responsible for both long range and short range planning functions. While developing a strategy for preparing and then developing a new Comprehensive Plan, all land development applications are reviewed to assure compliance with Palm Coast's transitional Comprehensive Plan. Planning also administers the Land Development Regulations by reviewing building permits; site plan and subdivision applications; applications for variances, special exceptions; public uses and zone classification changes and providing information to interested citizens and land use professionals.

The Mapping Section will be responsible for maintaining the City's maps, imported from the Property Appraiser's office, and creating specialized maps and coverages required by the Development Services Department and other City departments.

PROGRAM ANALYSIS

One of the major challenges facing this division is how to begin and continue new long range planning projects while meeting the demand for short range planning services. During fiscal year 2000-01, staff focused on establishing procedures for daily review of building permit, tree permit and occupational license applications and implemented procedures for processing applications through the Development Review Committee and Planning and Land Development Regulation Board. The volume of all short range planning tasks greatly exceeded expectations, leaving little time available to begin Comprehensive Plan preparation or participate in land design projects. Zoning was treated as a separate division during fiscal year 2000-01, but has been combined with Planning beginning with fiscal year 2001-02.

Two new positions are requested to facilitate long range planning efforts. A Senior Planner position is requested to organize and lead Comprehensive Plan development and to coordinate consultant's work efforts in data collection and element preparation. This Planner will report directly to the Planning Manager. A Landscape Specialist position is also requested to perform tree permit reviews, final landscape inspections of commercial projects and subdivisions and related requests. This position would report to the Landscape Architect. Additionally, one new position, Land Development Technician is requested to assist short range planning efforts

The Property Appraiser's office is scheduled to complete its GIS/CAD Parcel Maps of the City of Palm Coast in the spring of 2002. This map data will be shared with the City and updated on a regular basis. The Mapping Section, which will initially be staffed with one full time employee, will be responsible for creating and subsequently maintaining coverages on this system. Initial work efforts will focus on establishing city limit, zoning, street address, and selected public works maps. Long-term efforts will include right-of-way improvement maps and Comprehensive Plan maps.

**CITY OF PALM COAST
FY 2002 BUDGET**

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary & Wages	\$ 129,254	\$ 153,357	\$ 342,905	\$ 353,382	\$ 353,382
Car Allowances	\$ 3,492	\$ 1,892	\$ 6,000	\$ 6,000	\$ 6,000
FICA Taxes	\$ 11,434	\$ 11,096	\$ 21,260	\$ 21,910	\$ 21,910
Medicare	\$ 782	\$ 1,649	\$ 4,972	\$ 5,124	\$ 5,124
Retirement	\$ 17,397	\$ 16,266	\$ 31,014	\$ 31,957	\$ 30,591
Health Insurance	\$ 15,577	\$ 15,740	\$ 33,542	\$ 34,322	\$ 45,170
Dental Insurance	\$ 18	\$ 126	\$ -	\$ -	\$ -
125 Benefit	\$ 99	\$ 647	\$ -	\$ -	\$ -
Life Insurance	\$ 888	\$ 902	\$ 1,823	\$ 1,879	\$ 976
Disability	\$ -	\$ 94	\$ 1,934	\$ 1,993	\$ 2,067
Worker's Comp	\$ 23,318	\$ 25,444	\$ 50,852	\$ 50,913	\$ 16,436
Personnel	\$ 202,258	\$ 227,214	\$ 494,302	\$ 507,480	\$ 481,656
Professional	\$ 194,890		\$ -	\$ -	\$ -
Other Contractual	\$ 715	\$ 135	\$ 343,216	\$ 303,324	\$ 303,324
Travel	\$ 2,400	\$ 1,111	\$ 2,400	\$ 2,400	\$ 2,400
Employ Training	\$ 1,250	\$ 661	\$ 250	\$ 250	\$ 250
Communications	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
Printing/Binding	\$ 5,240	\$ 5,358	\$ 6,500	\$ 6,500	\$ 6,500
Advertising		\$ 353			
Other Charges	\$ 26	\$ 30	\$ -	\$ -	
Office Supplies	\$ 1,000	\$ 352	\$ 4,500	\$ 4,500	\$ 4,500
Postage	\$ -	\$ 140	\$ 4,025	\$ 4,025	\$ 4,025
Software		\$ 72	\$ 8,520	\$ 8,520	\$ 8,520
Operating Expense	\$ 2,100	\$ 471	\$ 2,660	\$ 2,660	\$ 2,660
Books/Subscript.	\$ 1,000	\$ 442	\$ 3,220	\$ 3,320	\$ 3,320
Operating	\$ 208,620	\$ 9,126	\$ 376,891	\$ 337,099	\$ 337,099
Machinery/Equip			\$ 5,000	\$ 5,000	\$ 5,000
Capital	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL	\$ 410,878	\$ 236,339	\$ 876,193	\$ 849,579	\$ 823,755

REVENUES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
General Fund	\$ 70,878	\$ (87,825)	\$ 621,493	\$ 594,879	\$ 516,755
Planning Permits	\$ 340,000	\$ 324,164	\$ 254,700	\$ 254,700	\$ 307,000
TOTAL	\$ 410,878	\$ 236,339	\$ 876,193	\$ 849,579	\$ 823,755

PERSONNEL	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary	3	3	4	4	4
Hourly FT	2	2	5	5	5
TOTAL	5	5	9	9	9

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OBJECTIVES

1. Courteously respond to requests for information relating to zoning, comprehensive planning, tree permitting and other land use and development matters in a timely and efficient manner.
2. Review building permits, tree removal permits and occupational licenses to assure compliance with the land development regulations.
3. Review site plan and subdivision applications and process through the Development Review Committee to assure compliance with the Comprehensive Plan.
4. Process all applications for rezonings, special exceptions, variances, site plans, Comprehensive Plan amendments, and subdivision plats in accordance with State and local laws and provide support to the PLDRC and City Council in conducting hearings.
5. Amend the City's Land Development Regulations to assure consistency with the Comprehensive Plan and to be responsive to the community's needs.
6. Continue to acquire properties identified for purchase under the City's Parkway acquisition program.
7. Begin preparing a new Comprehensive Plan for the City.
8. Prepare landscape plans for City properties and rights- of-ways.
9. Participate in the design process for City projects.
10. Import data from County Property Appraiser's office; catalogue coverage layers and establish base system.
11. Develop zoning coverage layer.
12. Develop mapping program and schedule for additional coverages.
13. Prepare specialized maps for planning/zoning case presentations.

PROGRAM INDICATORS

PROGRAM INDICATORS	2001 Actual	2002 Projected
Number of information requests receiving response.	6338	7000
Establishment of base system.		100%
Percent of zoning coverage digitized.		75%
Development of mapping program schedule.		100%
Number of specialized maps created for case presentation.		50
Number of permit, site plan and license applications reviewed.	3870	3600
Number of initial submittals and resubmittals reviewed for DRC.	70	70
Number of rezoning, variance, special exception, and related applications processed for PLDRB and/or City Council hearing.	158	160
Number of ordinance or regulations amendments accomplished.	9	4
Number of properties acquired under the Parkway acquisition program.	1	6

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Percentage of Comprehensive Plan prepared for PLDRB review.	5%	60%
Number of landscape plans completed.	2	6
Number of design projects completed or participated in.	2	6

