

PLANNING AND ZONING

DEPARTMENTAL GOAL

The Planning and Zoning Department of the Town of Montreat provides for the health, safety and welfare of Montreat by assuring fair application of all applicable federal, state and local laws regulating land uses, building construction and code compliance.

KEY ACTION ITEMS

1. Continue training in ArcGIS software utilization as offerings are available in our area.
2. Coordinate in-house training of public works staff in utilization of Trimble GPS/ArcPad field location hardware/software, accurately locating valves, water meters and any remaining features for representation within the GIS system.
3. Assist department heads with beginning to collaborate on interdepartmental projects using ArcGIS Online tools.
4. Map the locations of all public and privately owned Stormwater Control Measures using GPS and incorporate these into the Town's map system.

WORKLOAD INDICATORS

Number of Planning/Zoning and Board of Adjustment Meetings Attended

FY 13-14 2 and 4	FY 14-15 3 and 1	FY 15-16 6 and 3	FY 16-17 5 and 3
---------------------	---------------------	---------------------	---------------------

Number of Public Assistance Calls

FY 13-14 1,412	FY 14-15 1,402	FY 15-16 1,343	FY 16-17 1,375
-------------------	-------------------	-------------------	-------------------

Number of Zoning Permits Issued

FY 13-14 16	FY 14-15 19	FY 15-16 16	FY 16-17 18
----------------	----------------	----------------	----------------

Number of Building Permits Issued

FY 13-14 104	FY 14-15 90	FY 15-16 94	FY 16-17 95
-----------------	----------------	----------------	----------------

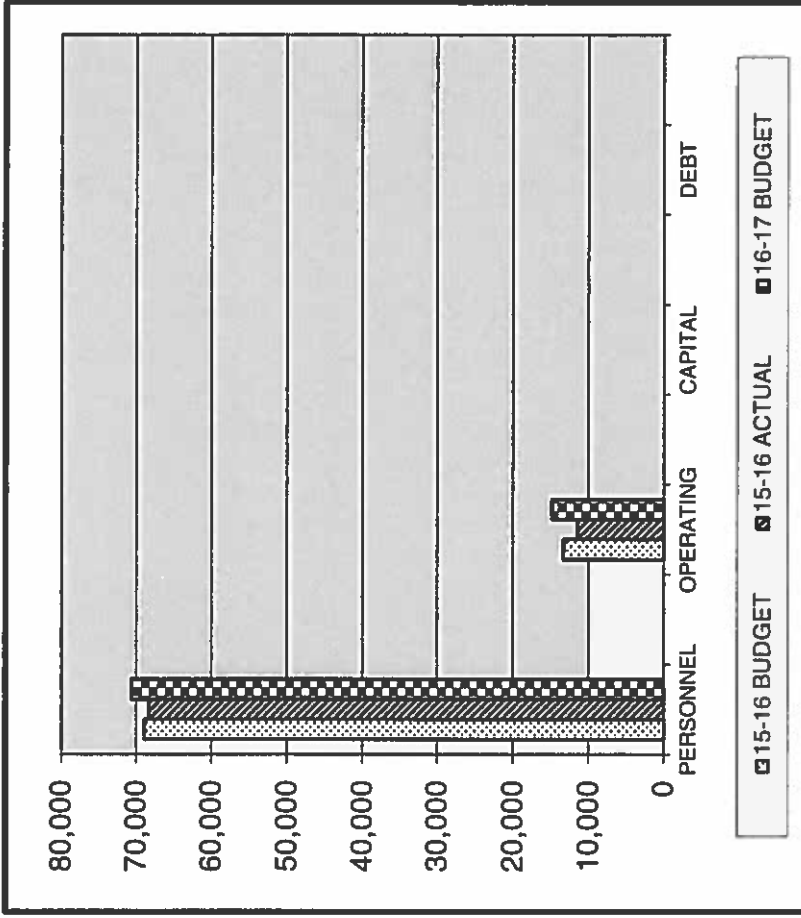
Number of Variances/Conditional Use Permits Issued

FY 13-14 3 and 0	FY 14-15 1 and 0	FY 15-16 2 and 1	FY 16-17 2 and 1
---------------------	---------------------	---------------------	---------------------

Number of Complaints and Investigations

FY 13-14 34	FY 14-15 17	FY 15-16 21	FY 16-17 20
----------------	----------------	----------------	----------------

PLANNING AND ZONING			
	APPROPRIATION FY 2015-2016	ESTIMATED EXPENDITURES JUNE 30, 2016	REQUEST FY 2016-2017
PERSONNEL:			
Salaries	49,800	49,800	50,900
Benefits	19,100	18,500	19,700
Subtotal	\$68,900	\$68,300	\$70,600
OPERATING EXPENSES			
Maintenance and Repair	5,200	4,950	4,500
Departmental Expenses	6,600	5,500	8,800
Utilities	0	0	0
Professional Services	1,500	950	1,500
Subtotal	\$13,300	\$11,400	\$14,800
CAPITAL OUTLAY	0	0	0
DEBT PAYMENT	0	0	0
TOTALS	\$82,200	\$79,700	\$85,400



**PLANNING AND ZONING
DETAIL NOTES**

1. Allocated in this department are funds for the Building Inspector/Code Administrator and funding for the code inspection services of the Town.

ACCOUNT NUMBER	DESCRIPTION	PRIOR YEAR FY 14-15	CURRENT YEAR BUDGET	ACTUAL @ 2-29-16	ESTIMATE @ 6-30-16	DEPT REQUEST FY 16-17	ADMINISTRATOR RECOMMENDED FY 16-17	BOARD APPROVED FY 16-17
PERSONNEL SERVICES:								
10-10-5400-020	SALARIES & WAGES	46,654	49,800	36,508	49,800	50,900	50,900	
10-10-5400-050	FICA EXPENSE	3,704	3,900	2,796	3,900	3,900	3,900	
10-10-5400-060	GROUP HEALTH INSURANCE	7,677	9,100	6,860	8,700	9,500	9,500	
10-10-5400-070	RETIREMENT - LOCAL GOVT.	5,756	6,100	4,208	5,900	6,300	6,300	
TOTALS:	PERSONNEL SERVICES	\$63,791	\$68,900	\$50,372	\$68,300	\$70,600	\$70,600	\$0
OPERATING EXPENSES:								
10-10-5400-110	TELEPHONE	738	800	394	700	800	800	
10-10-5400-140	TRAVEL AND TRAINING	2,375	2,500	1,735	2,400	2,500	2,500	
10-10-5400-160	M&R EQUIPMENT	4,178	4,700	0	4,350	3,800	3,800	
10-10-5400-170	M&R AUTO	126	500	583	600	700	700	
10-10-5400-310	AUTO SUPPLIES	603	1,100	874	950	800	800	
10-10-5400-330	DEPARTMENT SUPPLIES	1,190	1,000	476	700	3,500	3,500	
10-10-5400-331	PLANNING BOARD	0	250	0	0	250	250	
10-10-5400-332	BOARD OF ADJUSTMENT	0	250	52	100	250	250	
10-10-5400-450	CONTRACT SERVICES - BLDG. INSP.	525	1,250	575	950	1,250	1,250	
10-10-5400-451	CONTRACT SERVICES - FIRE INSP.	0	250	0	0	250	250	
10-10-5400-530	DUES & SUBSCRIPTIONS	767	700	580	650	700	700	
TOTALS:	OPERATING EXPENSES	\$10,502	\$13,300	\$5,269	\$11,400	\$14,800	\$14,800	\$0
CAPITAL OUTLAY:								
10-10-5400-730	CAPITAL OUTLAY	0	0	0	0	41,500	0	
TOTALS:	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$41,500	\$0	\$0
DEBT PAYMENT:								
10-10-5400-900	DEBT PAYMENT	0	0	0	0	0	0	
TOTALS:	DEBT PAYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PLANNING AND ZONING DEPARTMENT TOTAL:		\$74,293	\$82,200	\$55,641	\$79,700	\$126,900	\$85,400	\$0

ACCOUNT NUMBER	DESCRIPTION	CURRENT YEAR BUDGET	FY 16-17 REQUEST	INC/(DEC)	%	JUSTIFICATION
10-10-5400-020	SALARIES & WAGES	49,800	50,900	1,100	2%	
10-10-5400-050	FICA EXPENSE	3,900	3,900	-	0%	
10-10-5400-060	GROUP HEALTH INSURANCE	9,100	9,500	400	4%	Increased based on estimated insurance rate changes.
10-10-5400-070	RETIREMENT - LOCAL GOVT.	6,100	6,300	200	3%	Increased based on revised NC Retirement System Division Rates.
10-10-5400-110	TELEPHONE	800	800	-	0%	
10-10-5400-140	TRAVEL AND TRAINING	2,500	2,500	-	0%	
10-10-5400-160	M&R EQUIPMENT	4,700	3,800	(900)	-19%	Decreased to reflect change in annual subscription costs.
10-10-5400-170	M&R AUTO	500	700	200	40%	Increased to reflect maintenance and repair needs of vehicle.
10-10-5400-310	AUTO SUPPLIES	1,100	800	(300)	-27%	Decreased to reflect actual expenditures.
10-10-5400-330	DEPARTMENT SUPPLIES	1,000	3,500	2,500	250%	Increased to reflect purchase of desktop work station and software.
10-10-5400-331	PLANNING BOARD	250	250	-	0%	
10-10-5400-332	BOARD OF ADJUSTMENT	250	250	-	0%	

10-10-5400-450	CONTRACT SERVICES - BUILDING INSPECTIONS	1,250	1,250	-	0%	Decreased to reflect actual expenditures.
10-10-5400-451	CONTRACT SERVICES - FIRE INSPECTIONS	250	250	-	0%	
10-10-5400-530	DUES & SUBSCRIPTIONS	700	700	-	0%	
10-10-5400-730	CAPITAL OUTLAY	0	0	-	#DIV/0!	
<hr/>						
<hr/>						
<hr/>						
<hr/>						
<hr/>						
	TOTALS	82,200	85,400	3,200	4%	

(THIS PAGE INTENTIONALLY LEFT BLANK)