

PLANNING AND DEVELOPMENT DEPARTMENT

8/27/15
Hawes 1.

SMALL SCALE LAND USE AMENDMENT COSTS	FY13-14	FY14-15	Difference	Notes
Advertising	\$1,100	\$406	-\$694	No longer use FL T-U to advertise
Professional Planner Hours X Salary/Benefit	\$2,939	\$2,498	-\$440	Hours down per unit
Support Staff Hours X Salary/Benefit	\$75	\$151	\$76	Hours up per unit
Management Hours X Salary/Benefit	\$0	\$0	\$0	No change
OGC Hours X Per Hour Charge	<u>\$600</u>	<u>\$600</u>	<u>\$0</u>	No change
Total Costs Per Unit	\$4,714	\$3,656	-\$1,058	Resulting in decrease in per unit cost
Fee Charged Per Unit	\$3,950*	\$3,548**	-\$402	

* Per Ord. 2010-216-E: Current Fee at beginning of FY13-14 was \$3225, which was 71% of expenses (\$4714). An increase of \$1381 would bring the fee up to required minimum 85% of costs. However, we can only raise fee by 1/3 of the difference (\$460) or by the amount raised the previous year (\$725), whichever is greater. So fee of \$3225 was raised by \$725 for new fee of \$3950.

** Per Ord. 2010-216-E: Current Fee at beginning of FY14-15 was \$3950. However, due to reduction in method of advertising, tempered by increases in staff calculated hours per unit, the expenses declined to \$3,656 per unit. Therefore, we needed to decrease the fee, by analyzing the difference between the revenue generated from the current fee versus the revenue generated from the new cost to provide. This came out to a reduction of \$402 per unit.

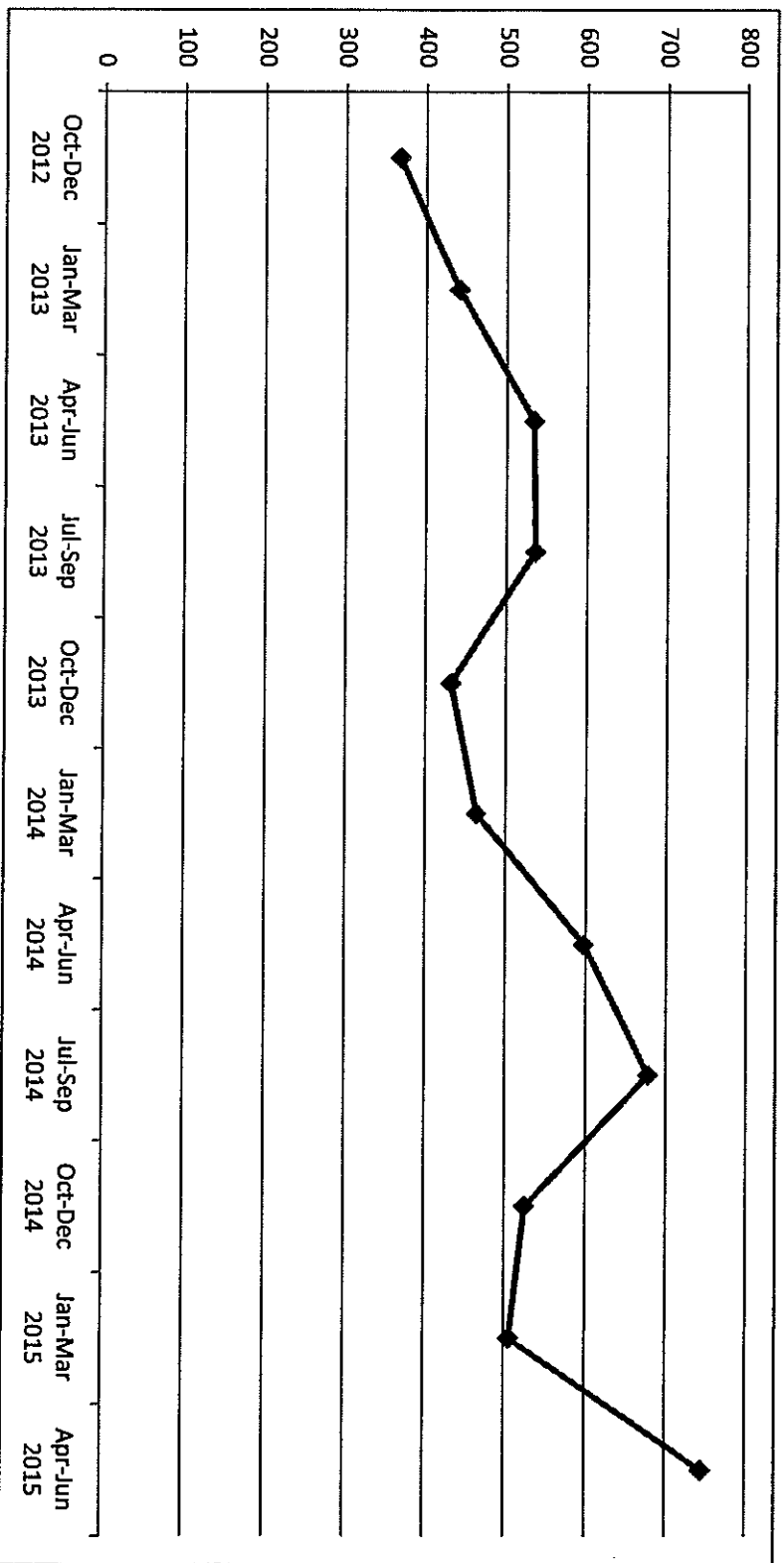
PLANNING AND DEVELOPMENT DEPARTMENT
REVENUE REDUCTION ANALYSIS

	FY13-14	FY14-15 thru 8/20/15
PDCM011-34905		
Small Scale Land Use Amendments	\$ 76,846	\$ 75,384
Large Scale Land Use Amendments	\$ 89,151	\$ 28,508
DRI - NOPC	0	3
COA-Alterations	41	30
COA-Alterations after violation	3	6
COA-Additions/new construction	43	22
COA-Add/new constr after viol	0	0
COA-Relocations	1	9
COA-Relocations after violation	0	0
COA-Demolitions	1	3
COA-Demolitions after violation	0	0
 PDDS011-342504		
Zoning Confirmation Letters	419	331
Site Dev Reviews-Subdivision	29	19
Site Dev Reviews-Non-Subdiv	274	256
 PDCU011-342504		
Zoning Applications	572	447
 PDDS011-341901		
Certificates of Use	1420	1240
 PDDS011-36932		
Right-of-Way Permits	2752	2801

**Building Inspection Division
New Housing Starts
Single Family Dwellings**

Oct-Dec 2012	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
367	441	534	536	432	464	598	678	525	506	745

New Housing Starts

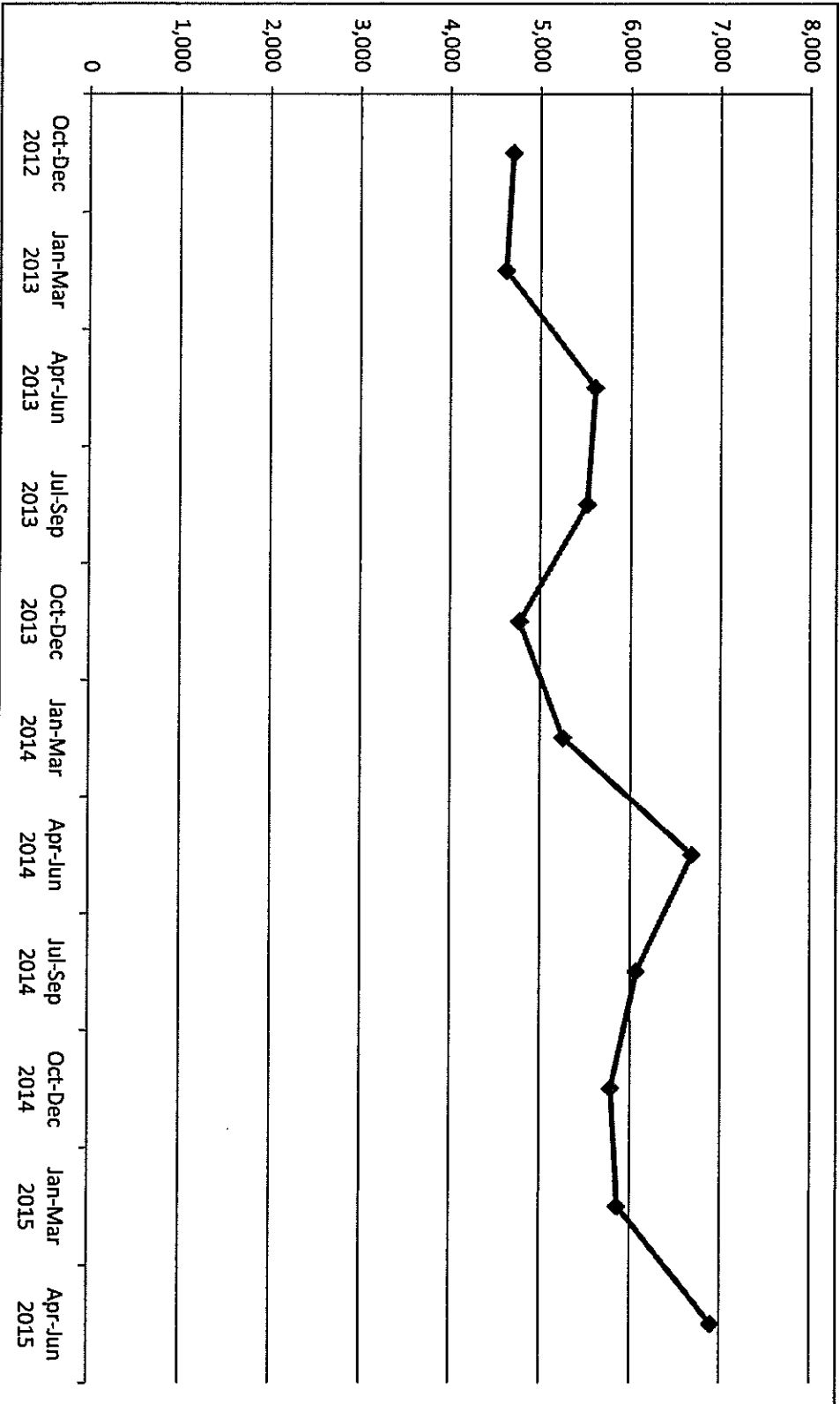


**Building Inspection Division
All Building and Roofing Permits**

PDBZ159BI-322001

Oct-Dec 2012	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
4,699	4,619	5,605	5,515	4,772	5,253	6,686	6,069	5,788	5,864	6,905

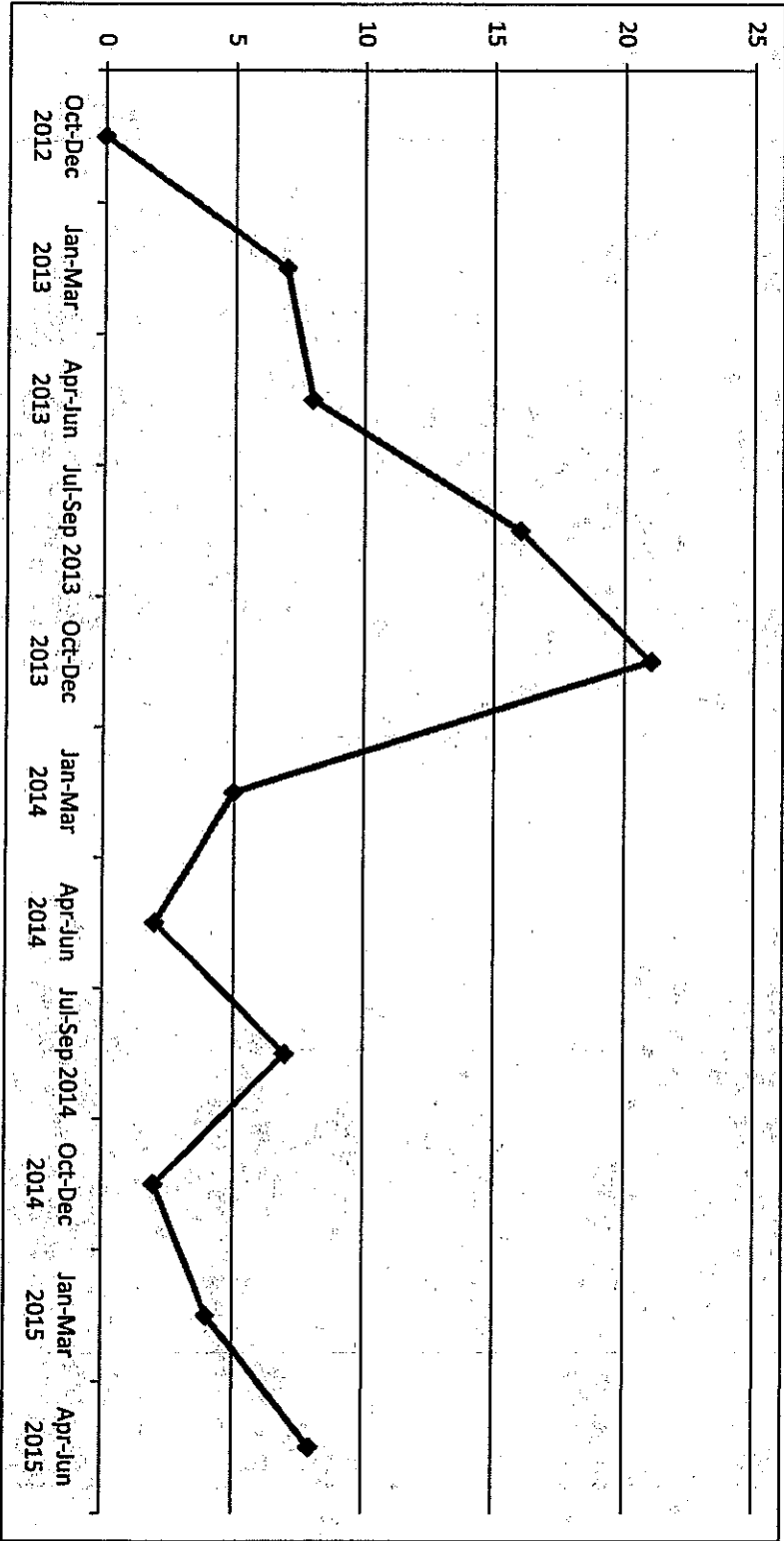
All Building and Roofing Permits



**Community Planning Division
Land Use Applications
PDCM011-34905**

Oct-Dec 2012	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
0	7	8	16	21	5	2	7	2	4	8

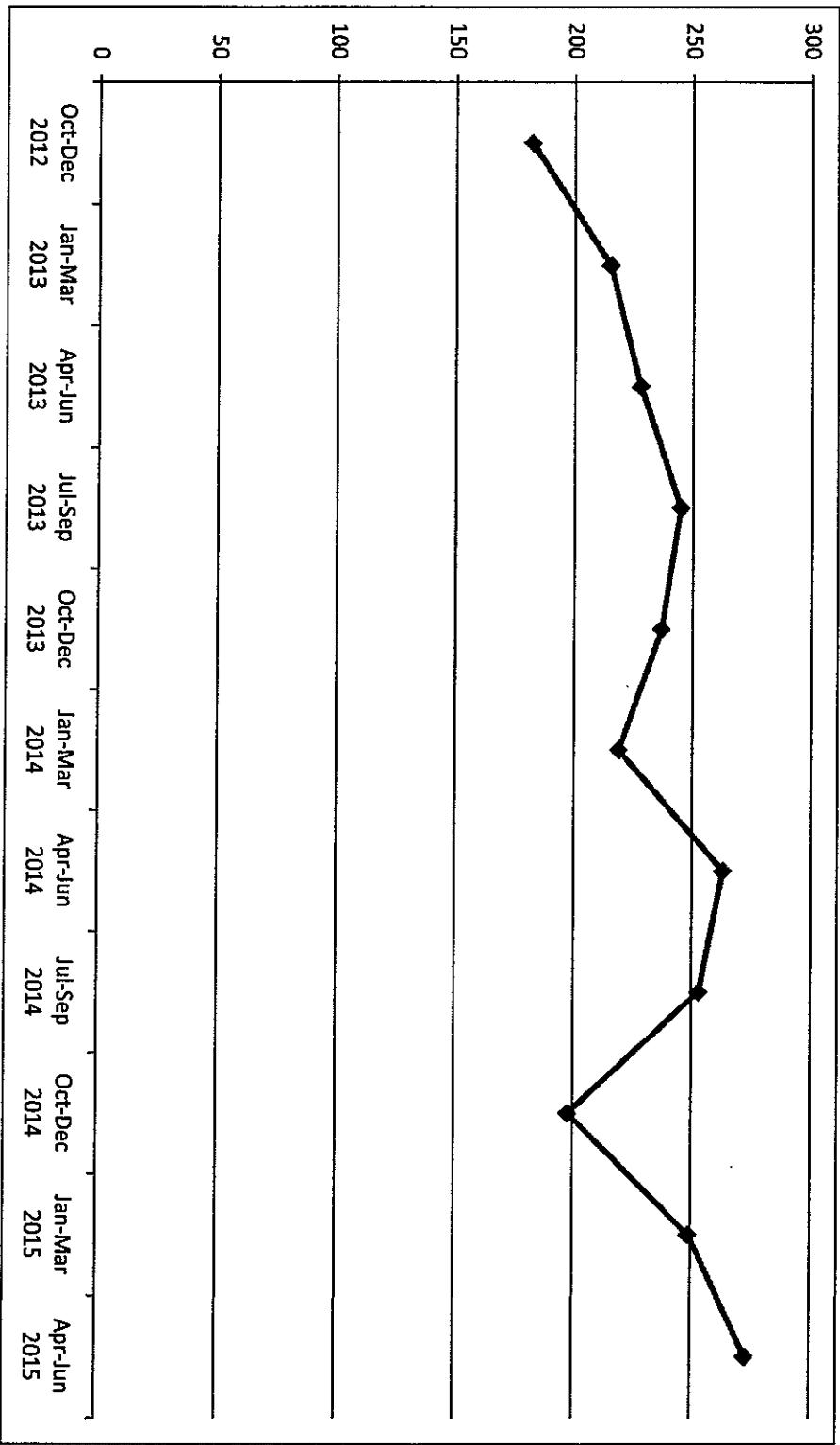
Land Use Applications



Community Planning Division
 Certificate of Appropriateness (COA) Applications
 PDCM011-34905

Oct-Dec 2012	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
182	215	228	245	237	219	263	253	198	249	273

Certificate of Appropriateness Applications

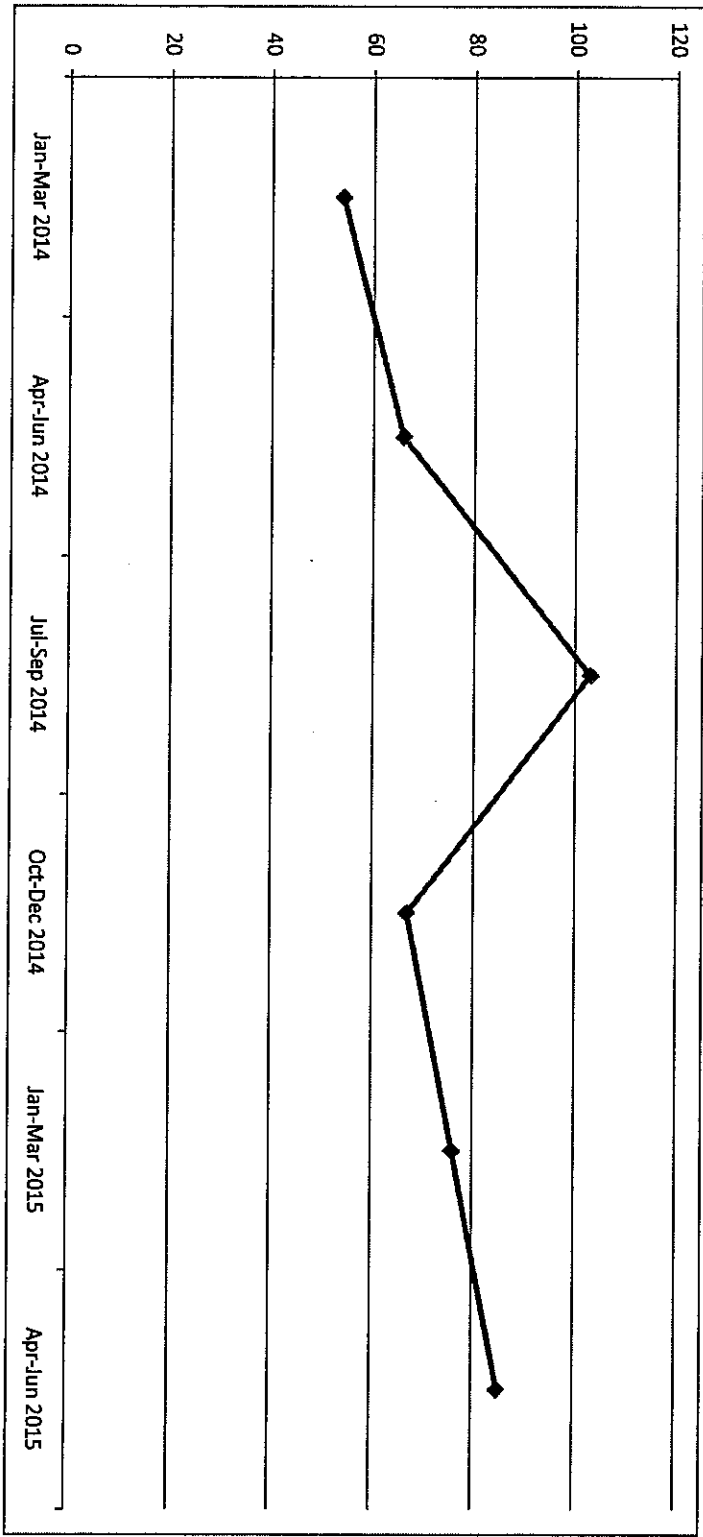


6.

Development Services Division
 Zoning Confirmation Letters
 PDDSO11-342504

Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
54	66	103	67	76	85

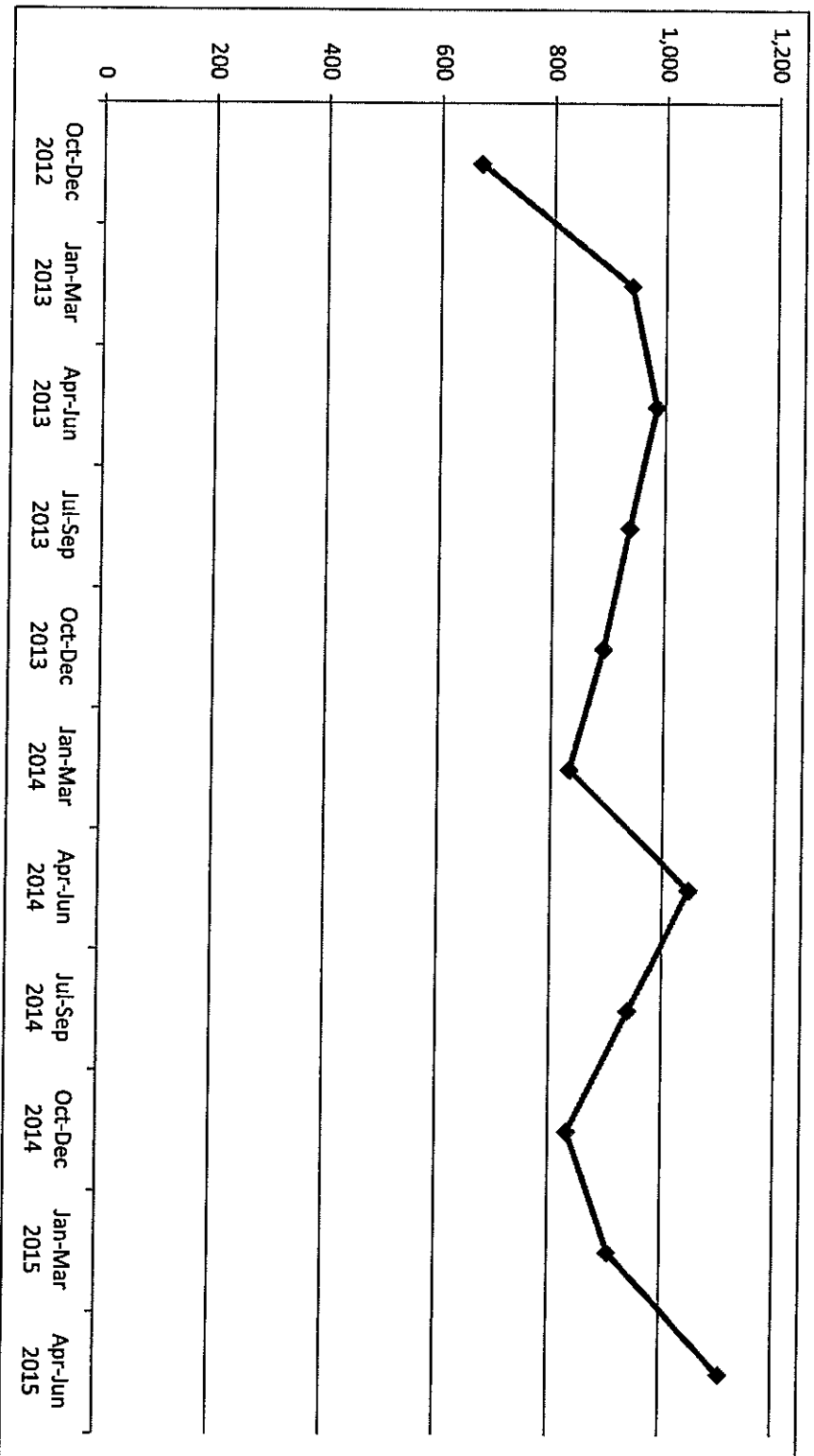
Zoning Confirmation Letters



Development Services Division
 Site Plan Reviews
 PDDSO11-342504

Oct-Dec 2012	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
670	940	984	938	893	834	1,048	941	834	908	1,108

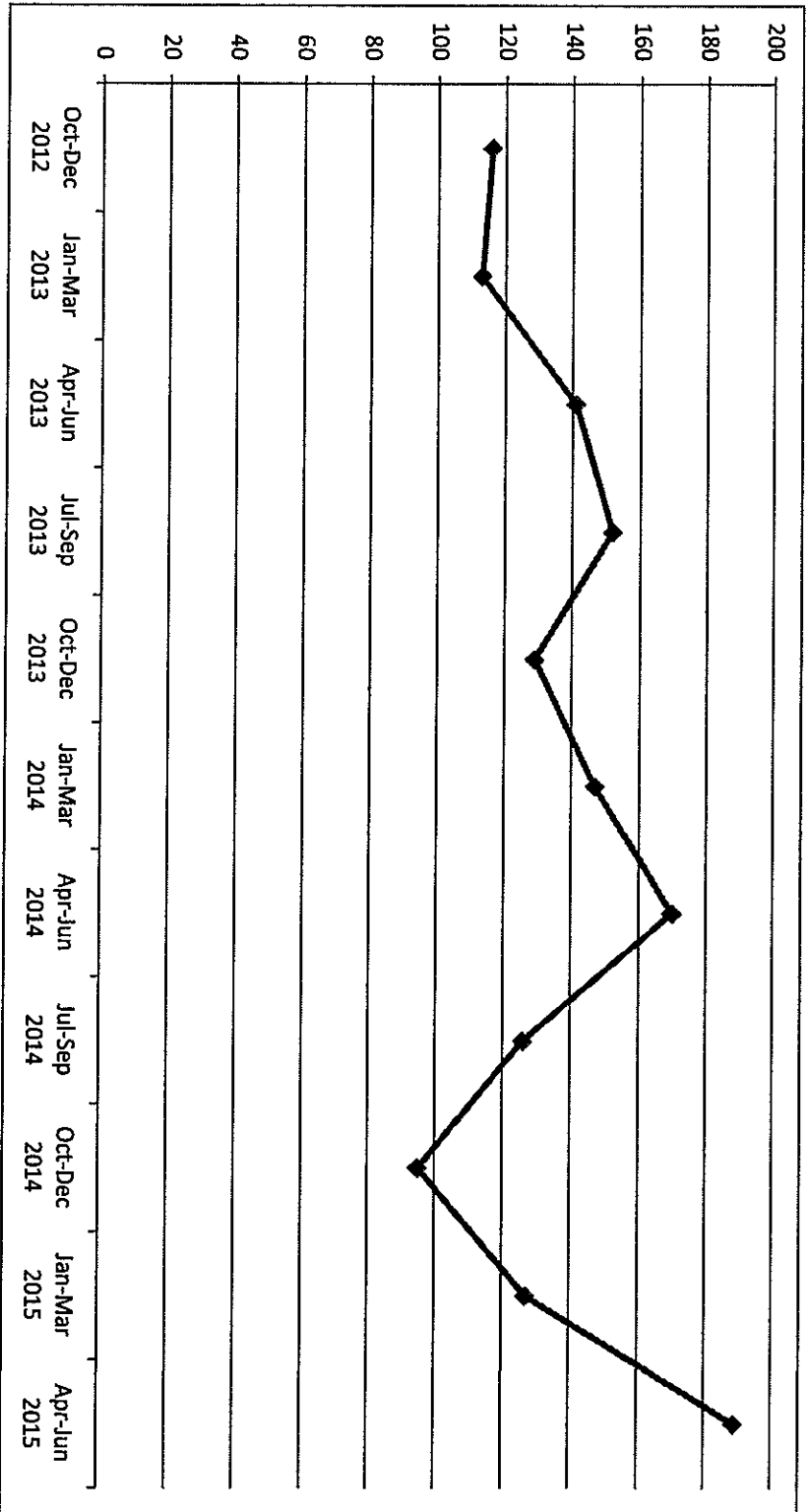
Site Plan Reviews



Current Planning Division
Zoning Applications
PDCU011-342504

Oct-Dec 2012	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
116	113	141	152	129	147	170	126	95	127	189

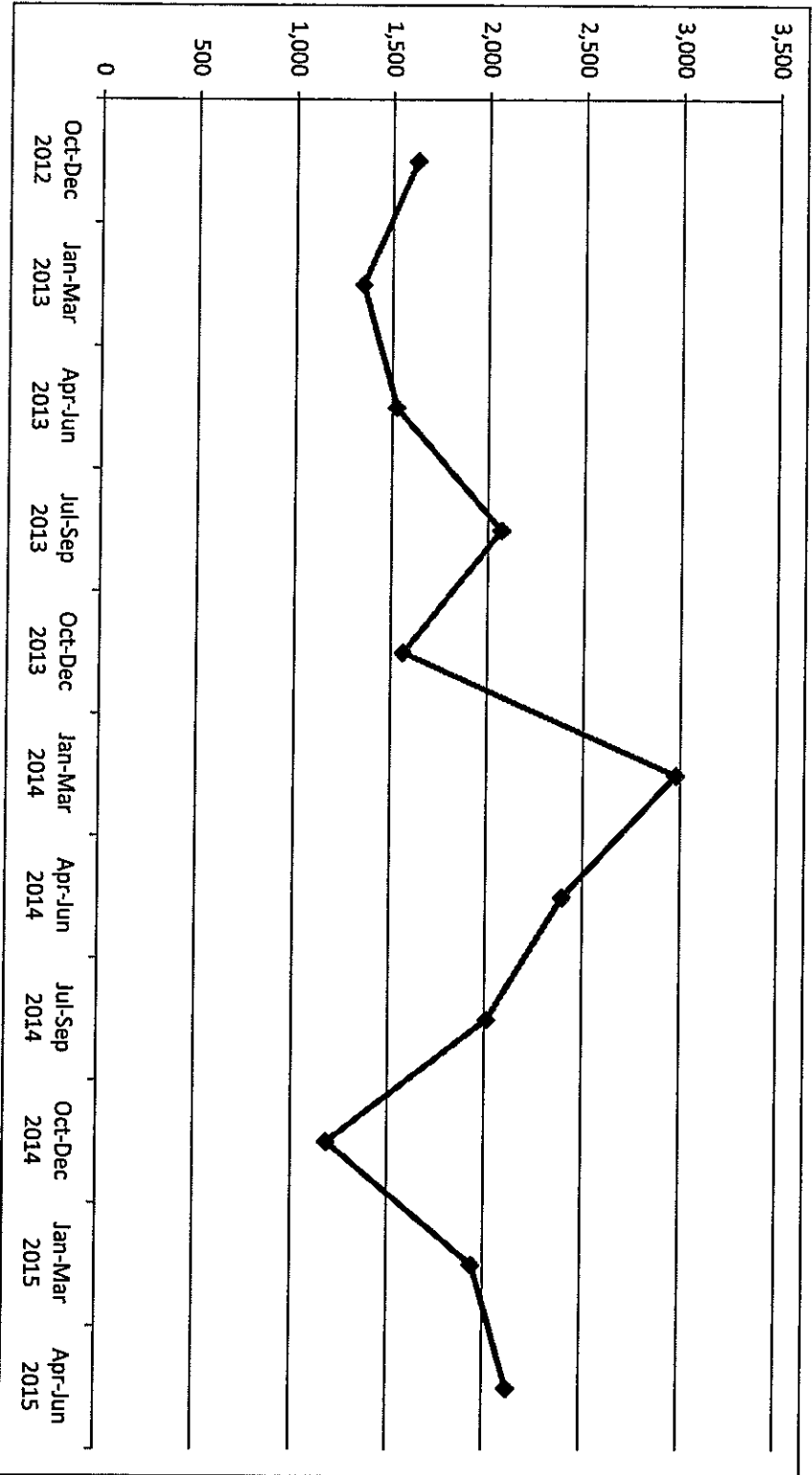
Zoning Applications



**Development Services Division
Addresses Assigned
(No assessed fee)**

Oct-Dec 2012	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
1,629	1,350	1,525	2,070	1,566	2,978	2,395	2,012	1,186	1,941	2,127

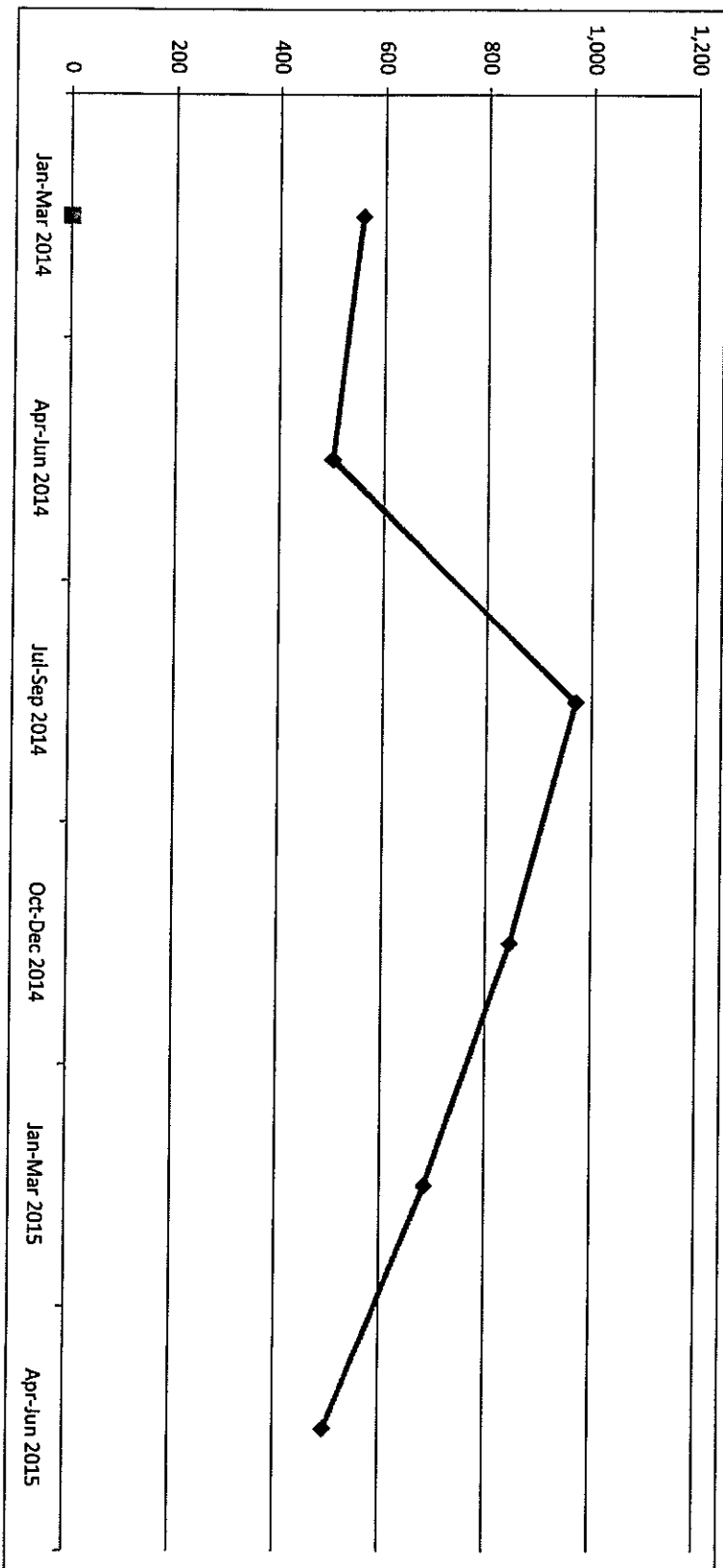
Addresses Assigned



Development Services Division
 Certificates of Use (COU)
 PDDSO11-341901

Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
558	502	969	846	685	496

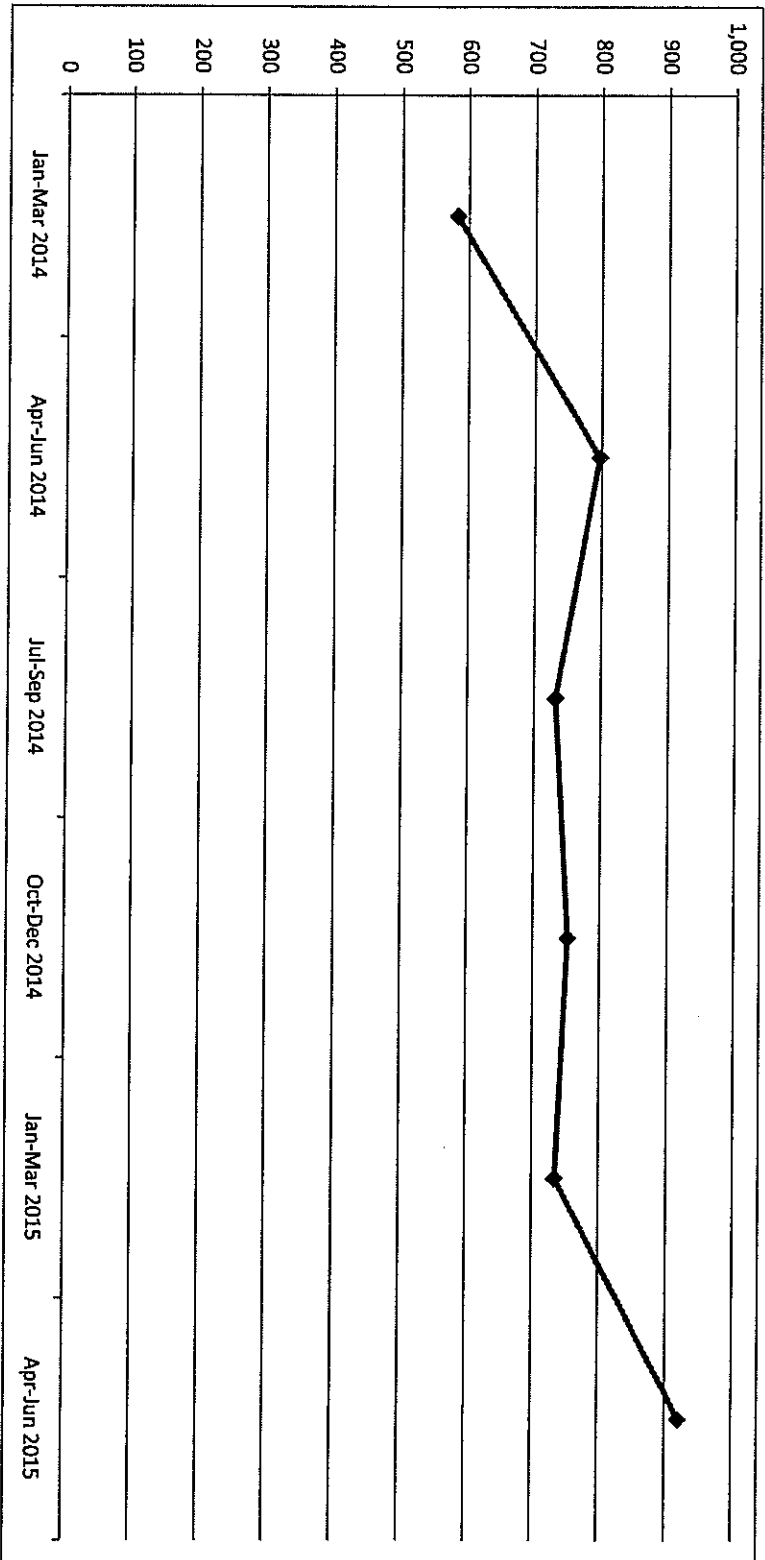
Certificates of Use (COU)



**Development Services Division
Right-of-Way Permits
PDDSS011-36932**

Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015
583	797	732	752	734	921

Right-of-Way Permits



PLANNING AND DEVELOPMENT DEPARTMENT
FY 14-15 METRICS

	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Totals	% Change from Previous Year To Date
Land Use Applications	0	0	2	2	1	1	4	3	1	2			16	-48.4%
COA Applications	79	59	60	87	80	82	103	71	99	79			799	-1.0%
Zoning Applications	36	33	26	43	51	33	69	50	70	36			447	-4.5%
Concurrency Reviews	48	25	27	31	51	31	16	33	36	41			339	-12.4%
Addresses Assigned	499	241	506	951	380	610	572	359	1,196	727			5,981	-25.6%
Zoning Counter Permits	2,708	2,019	2,113	2,424	2,113	2,781	2,592	3,563	2,990	3,393			26,696	125.6%
Building Permits	2,305	1,681	1,802	1,812	1,870	2,182	2,270	2,101	2,534	2,141			20,698	9.9%
Inspections	18,780	13,392	15,577	14,808	14,246	15,736	16,307	14,770	16,776	16,370			156,762	10.2%
Site Plan Reviews	310	268	256	297	298	313	359	447	302	291			3,141	-0.7%

NOTE: Zoning Counter began counting individual permits processed at Zoning Counter rather than individual customers as some customers had many permits to be processed during one visit.

	Oct 13	Nov 13	Dec 14	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Totals	% Change from Previous Year To Date
Land Use Applications	0	3	18	1	4	0	2	0	0	3	2	2	35	12.9%
COA Applications	102	71	64	70	65	84	84	98	81	88	69	96	972	11.7%
Zoning Applications	49	35	45	41	43	63	50	58	62	22	50	54	572	9.6%
Concurrency Reviews	49	39	20	25	30	32	70	40	44	38	31	42	460	12.5%
Addresses Assigned	902	256	408	729	1,145	1,104	729	824	842	1,097	442	473	8,951	36.2%
Zoning Counter Walk-Ins	1,305	878	838	1,226	987	1,189	1,495	1,172	1,217	1,528	1,274	1,378	14,487	16.0%
Building Permits	1,791	1,492	1,489	1,536	1,760	1,957	2,176	2,313	2,197	2,121	1,962	1,986	22,780	11.5%
Inspections	16,063	13,167	13,226	12,899	12,817	13,735	15,168	14,259	15,199	15,132	15,727	173,099	10.3%	
Site Plan Reviews	346	283	264	283	303	268	419	316	313	389	265	287	3,716	5.2%

	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	Jun 13	Jul 13	Aug 13	Sep 13	Totals	% Change from Previous Year To Date
Land Use Applications	0	0	0	7	0	0	8	0	0	0	16	0	31	0.0%
COA Applications	74	52	56	71	68	76	63	89	76	99	77	69	870	9.7%
Zoning Applications	43	51	22	27	32	54	35	46	60	45	60	47	522	26.1%
Concurrency Reviews	86	11	16	17	25	38	32	37	35	39	40	33	409	41.0%
Addresses Assigned	453	223	953	554	419	377	318	610	597	813	749	508	6,574	7.3%
Zoning Counter Walk-Ins	855	717	787	988	1,059	1,317	1,006	1,110	1,024	1,280	1,379	994	12,494	15.5%
Building Permits	1,879	1,620	1,200	1,557	1,424	1,638	1,943	1,941	1,721	1,964	1,955	1,596	20,438	10.9%
Inspections	14,365	11,061	10,166	12,247	11,750	13,077	13,714	14,620	12,968	14,391	14,729	13,820	156,908	24.5%
Site Plan Reviews	230	201	239	298	288	354	251	436	297	301	368	269	3,532	25.4%

	Oct 11	Nov 11	Dec 11	Jan 12	Feb 12	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Totals	% Change from Previous Year
Land Use Applications	0	0	8	0	0	9	7	0	0	0	0	7	31	47.6%
COA Applications	47	64	42	66	63	84	77	76	73	84	63	54	793	21.8%
Zoning Applications	36	28	25	31	17	40	29	54	52	32	32	40	414	0.5%
Concurrency Reviews	27	16	27	16	8	26	28	32	33	31	29	17	290	1.4%
Addresses Assigned	587	237	301	318	291	791	493	320	728	579	1,111	372	6,128	78.0%
Zoning Counter Walk-Ins	842	724	1,056	993	1,071	746	829	1,090	851	780	1,121	735	10,818	-12.6%
Building Permits	1,202	1,209	1,078	1,245	1,431	1,708	1,634	1,597	1,690	1,990	2,019	1,627	18,430	13.5%
Inspections	9,655	9,276	9,737	8,585	10,036	11,243	10,315	11,201	10,802	11,843	12,551	10,836	126,080	4.9%
Site Plan Reviews	222	140	215	184	204	205	233	341	226	252	345	249	2,816	10.8%

	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Jul 11	Aug 11	Sep 11	Totals	% Change from Previous Year
Land Use Applications	3	0	0	5	0	5	2	0	0	0	6	0	21	-63.2%
COA Applications	64	37	30	60	47	51	61	60	65	68	56	52	651	-13.4%
Zoning Applications	31	27	28	46	33	32	36	36	38	27	39	39	412	-39.6%
Concurrency Reviews	19	14	22	23	18	34	15	24	28	28	34	27	286	0.4%
Addresses Assigned	291	233	270	283	246	402	282	243	317	280	353	242	3,442	-4.8%
Zoning Counter Walk-Ins	1,306	913	1,028	704	855	1,285	1,149	1,027	1,140	955	1,111	907	12,380	-7.7%
Building Permits	1,360	1,328	1,148	949	1,243	1,725	1,519	1,526	1,511	1,297	1,441	1,198	16,245	-12.9%
Inspections	10,174	9,195	9,246	8,503	8,675	10,733	10,080	9,987	10,960	10,176	12,134	10,304	120,167	-13.3%
Site Plan Reviews	263	199	218	182	165	241	183	222	210	215	268	176	2,542	-13.7%

	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10	Aug 10	Sep 10	Totals	% Change from Previous Year
Land Use Applications	0	8	24	0	0	15	1	0	9	0	0	0	57	-9.5%
COA Applications	62	61	46	46	54	88	74	56	66	62	77	60	752	2.0%
Zoning Applications	59	61	46	50	50	54	62	58	77	52	69	44	682	47.6%
Concurrency Reviews	18	18	20	19	25	32	37	34	27	21	13	21	285	-19.3%
Addresses Assigned	350	237	369	245	282	367	335	255	318	265	375	229	3,617	-27.4%
Zoning Counter Walk-Ins	1,546	1,062	838	1,032	1,195	1,125	1,308	1,150	1,270	897	994	989	13,406	-8.9%
Building Permits	1,553	1,332	1,329	1,330	1,603	1,909	1,902	1,823	1,616	1,474	1,446	1,344	18,661	-10.4%
Inspections	13,524	10,627	11,016	9,223	10,431	13,202	13,102	12,957	13,796	11,430	11,262	8,025	138,595	-18.3%
Site Plan Reviews	251	125	261	231	271	243	275	331	273	265	203	216	2,945	-1.2%

	Oct 08	Nov 08	Dec 08	Jan 09	Feb 09	Mar 09	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Totals
Land Use Applications	24	0	4	0	14	0	0	15	0	0	6	0	63
COA Applications	70	54	58	42	39	91	67	58	77	58	59	64	737
Zoning Applications	43	22	20	39	63	42	50	42	36	29	52	24	462
Concurrency Reviews	57	22	27	36	25	36	37	21	26	25	19	22	353
Addresses Assigned	469	298	777	403	383	450	557	370	454	274	292	257	4,984
Zoning Counter Walk-Ins	1,688	1,078	1,275	1,215	970	1,150	1,517	1,072	1,343	1,103	1,150	1,149	14,714
Building Permits	2,103	1,406	1,354	1,378	1,443	1,772	1,877	1,744	2,176	2,039	1,832	1,698	20,822
Inspections	19,338	14,237	15,322	12,905	12,730	14,251	13,627	12,076	13,889	14,743	13,568	12,886	169,572
Site Plan Reviews	315	219	232	240	218	199	340	257	267	307	206	182	2,982