

**BOONE COUNTY PLANNING COMMISSION
FINAL BUDGET
FISCAL YEAR 2011-2012**

REVENUES

	<u>Current 2010-2011</u>	<u>Proposed 2011-2012</u>
GOVERNMENT FUNDING - 63%		
- Boone County Fiscal Court		
• Planning and Zoning Services	\$ 366,000	\$ 371,000
• GIS Services	<u>165,000</u>	<u>167,000</u>
	531,000	538,000
- City of Florence		
• Planning and Zoning Services	226,000	228,000
• GIS Services	<u>88,000</u>	<u>90,000</u>
	314,000	318,000
- City of Walton		
• Planning and Zoning Services	37,000	40,000
• GIS Services	<u>8,000</u>	<u>9,000</u>
	45,000	49,000
- City of Union		
• Planning and Zoning Services	60,000	60,000
• GIS Services	<u>8,000</u>	<u>8,000</u>
	68,000	68,000
Sub-Total	\$ 958,000	\$ 973,000

REVIEW FEES - 24%

- Site Plans	\$ 58,000	\$ 60,000
- Conveyance Plats	23,000	23,000
- Zoning Map Amendments & Concept Plans	26,000	26,000
- Sign Permits	66,000	63,000
- Final Plats	22,000	23,000
- Zoning Permits	54,000	56,000
- Improvement Plans	6,000	6,000
- Wireless Communication Facilities	7,000	10,000

REVENUES CONT'D

	<u>Current 2010-2011</u>	<u>Proposed 2011-2012</u>
- Home Occupation Permits	14,000	12,000
- Tenant Finish Permits	19,000	17,000
- Public Facility Reviews	2,000	2,000
- Preliminary Plats	6,000	9,000
- Grading Plans	6,000	5,000
- TCDs & TADs	27,000	29,000
- Design Review Plans	12,000	8,000
- Boone County Board of Adjust. Requests	18,000	18,000
- Florence Board of Adjust. Requests	7,000	7,000
- Walton Board of Adjust. Requests	3,000	3,000
- Union Board of Adjust. Requests	3,000	2,000
- Florence Main Street Design Review Board Requests	<u>1,000</u>	<u>1,000</u>
Sub-Total	\$ 380,000	\$ 380,000

ADMINISTRATION - 12%

- Boone County GIS (Contributing Memberships)	\$ 170,000	\$ 170,000
- Inspection Program - Fees Received	10,000	10,000
- Urban Forest Commission	6,000	3,000
- Grant Revenue/Technical Assistance	<u>15,000</u>	<u>5,000</u>
Sub-Total	\$ 201,000	\$ 188,000

OTHER - 1%

- Sale of GIS Products & Subscription Services	\$ 18,000	\$ 11,000
- FY 2010-2011 Carry Over	4,000	0
- Maps and Publications	1,000	1,000
- Interest	2,000	1,000
- Copies	1,000	500
- Special Meetings	1,000	0
- Miscellaneous	<u>3,000</u>	<u>500</u>
Sub-Total	\$ 30,000	\$ 14,000

TOTAL REVENUE**\$1,569,000****\$1,555,000**

**BOONE COUNTY PLANNING COMMISSION
FINAL BUDGET
FISCAL YEAR 2011-2012**

EXPENDITURES

	<u>Current 2010-2011</u>	<u>Proposed 2011-2012</u>
SALARIES - 58%		
- Staff Salaries	\$ 921,000	\$ 891,000
- Commission/Board of Adjustment Stipend	<u>15,000</u>	<u>15,000</u>
Sub-Total	\$ 936,000	\$ 906,000
PROFESSIONAL SERVICES - 4%		
- Attorney Fees	\$ 38,000	\$ 39,000
- Accounting Fees	11,000	12,000
- Consultant/Professional Services Fees	<u>7,000</u>	<u>11,000</u>
Sub-Total	\$ 56,000	\$ 62,000
FRINGE BENEFITS - 27%		
- Health, Dental & Life Insurance	\$ 176,000	\$ 180,000
- Kentucky Retirement	156,000	170,000
- FICA	69,000	69,000
- Workers Compensation Insurance	7,000	6,000
- Unemployment Insurance	<u>2,000</u>	<u>2,000</u>
Sub-Total	\$ 410,000	\$ 427,000

EXPENDITURES CONT'D

	<u>Current 2010-2011</u>	<u>Proposed 2011-2012</u>
ADMINISTRATION - 1%		
- Inspection Program Fees - Reimbursements	\$ 9,000	\$ 9,000
Sub-Total	\$ 9,000	\$ 9,000
OTHER - 10%		
- Office Equipment / Expense	\$ 17,000	\$ 20,000
- Board & Staff Professional Development	6,000	5,000
- Printing and Publications	12,000	11,000
- GIS Operations	62,000	57,000
(Shaded #'s represent individual items)		
• Equipment and Software Licenses	52,000	47,000
• Training	5,000	5,000
• Printing Supplies	5,000	5,000
- Office Equipment / Maintenance	9,000	7,000
- Office & Board Meeting Supplies	9,000	11,000
- Postage Expense	9,000	9,000
- Office/Liability Insurance	19,000	18,000
- Legal Advertisements/Recruitment	3,000	2,000
- Auto Expenses	6,000	5,000
- Filing Fees (CLURS)	2,000	2,000
- Miscellaneous	3,000	3,000
- Refunds	1,000	1,000
Sub-Total	\$ 158,000	\$ 151,000
TOTAL EXPENDITURES	\$1,569,000	\$1,555,000

BOONE COUNTY PLANNING COMMISSION

FY 2011-2012 WORK PROGRAM

BOONE COUNTY PLANNING COMMISSION MEMBERS

Charlie Rolfsen, Chairman (Florence)
Mike Ford, Vice-Chairman (Boone County)
Kim Bunger, Secretary-Treasurer (Florence)
Susan Poston, Temporary Presiding Officer (Boone County)

Ben Brandstetter (Boone County)
Greg Breetz (Boone County)
Mark Hicks (Boone County)
Janet Kegley (Florence)
Jim Longano ((Union)
Don McMillian (Walton)
Lisa Reeves (Florence)
Charlie Reynolds (Florence)
Susan Schultz (Florence)
Bob Schwenke (Boone County)
Steve Turner (Walton)

BOONE COUNTY PLANNING COMMISSION STAFF

Kevin P. Costello, AICP - Executive Director

Planning Services Division

Vacant - Director, Planning Services
Bob Jonas, AICP - GIS Specialist
Matt Becher, AICP - Rural/Open Space Planner

GIS Services Division

Steve Gay - Director, GISP, GIS Services
James Horton, GISP - GIS Data Specialist
John Harney, GISP - GIS Application Analyst
Louis Hill, Jr., GISP, AICP - GIS Specialist-User Support
Shannon Spears - GIS Data Technician

Zoning Services Division

Kevin Wall, AICP CDT - Director, Zoning Services
Mitch Light - Asst. Zoning Administrator/Enforcement Officer
Todd Morgan, AICP - Senior Planner

Administrative Services Division

Vicki Myers - Manager, Administrative Services
Debbie Warning - Administrative Assistant
Elizabeth McGrath - Staff Assistant

Consultants

Dale T. Wilson, Legal Counsel

FISCAL YEAR 2011-2012 WORK PROGRAM

A. PLANNING SERVICES DIVISION

1. Park/Open Space Planning - The staff will continue to assist the County in implementing the recommendations of the County Parks and Recreation Master Plan. In addition, the staff will assist the Boone Conservancy with open space initiatives.
2. Trail Planning - Staff will assist the legislative units and organizations in designing multi-use trails in the County as related to the *Transportation Plan* and the *Parks & Recreation Plan*.
3. Union Town Plan - The staff will continue assisting the City of Union in order to market the Union Town Center and will meet with potential developers. In addition, staff will provide technical assistance to the Union Vision Committee and the City's Economic Development Committee. This also includes completing an economic incentive study.
4. Boone County Urban Forest Commission - The staff will assist the Board in implementing the recommendations outlined in its Strategic Plan, including the U.S. 42, KY 18 Master Landscaping Plans and the Burlington Streetscape Program. Other work will include administering local and state grants such as the EAB Citizen Awareness and Monitoring grant.
5. Boone County Transportation Plan - The staff will assist the cities and county in implementing the 2005 *Transportation Plan*. The staff will also assist with the transportation enhancement and safety grant applications and examining other methods of funding transportation improvements including sidewalks. The staff will continue to monitor progress on all road projects such as Mall Road, Camp Ernst Road, Pleasant Valley Road and other design and construction projects such as the I-75/Mt. Zion Road Interchange and the I-75/Richwood Interchange. The staff will also assist the County in prioritizing projects in the 2040 OKI Regional Transportation Plan.
6. Socio-Economic Database - The Planning Services Division will update its socio-economic database this fiscal year and will publish current demographic information about the County. This includes updated data from the Kentucky Data Center and subsequent data from other source material in order to publish this material on a regular basis on the web. In addition, housing activity levels will be tracked.
7. U.S. Census - The staff will assist the legislative units with the dissemination of the 2010 Census data.
8. GIS Planning Applications - The staff will develop GIS-based planning applications in the County. This includes the application of 3-D software.
9. Board/Staff Training - The staff will continue Board training for the upcoming year as a result of House Bill 55 and the AICP CM program.
10. Airport Master Plan and Noise Impact - The Planning Services Division will monitor aviation noise, development and the update of the Airport's Master Plan.

11. OKI - The staff will monitor the work of OKI's Land Use Commission and will provide technical comment to OKI's ICC (Intermodal Coordinating Committee).
12. Monitor Storm Water Studies and Sanitary Sewer Expansion Plans - The staff will closely monitor public sanitary sewer expansion plans in the County. In addition, the staff will assist the County and Sanitation District No. 1 with green infrastructure efforts.
13. Burlington Strategic Plan - The staff will continue to implement the recommendations of the Burlington Strategic Plan. This includes assisting the County with sidewalk grant applications.
14. GIS Street Connection Layer - The staff will update the GIS street connection layer in order to serve as a resource for staff, public works personnel and to potential developers.
15. Boone County Preservation Plan and Heritage Tourism Plan - The staff will continue to implement the recommendations of the Preservation Plan, the Heritage Tourism Plan and the Annual Work Plan.
16. CLG Projects - The staff will continue to provide CLG services to the County. In addition, the staff will coordinate 2 National Register nominations.
17. Historic/Prehistoric GIS Database - The staff will continue to expand its historic/prehistoric GIS database of national register properties, survey sites, archaeological sites and cemeteries.
18. Cemetery Preservation - The staff will continue to document and map local cemeteries.
19. Ohio River Initiative - The staff will monitor the regional Ohio River Initiative as it relates to future planning of Boone County's riverfront.
20. Hillside Study - The staff will continue researching options to guide development in hillside landslide prone areas.
21. 2010 Comprehensive Plan - The staff will complete its work on the preparation of the 2010 *Boone County Comprehensive Plan*.
22. Agritourism - The staff will work with local agricultural groups to promote agritourism and diversity of agricultural produces (farmers market, etc.).
23. Gunpowder Creek Watershed & Woolper Creek Watershed Master Plans - Staff will monitor the work of the Boone County Conservation District to create a master plan for the Gunpowder Creek Watershed and the Woolper Creek Watershed.
24. Green Infrastructure Initiatives - Staff will work with NKU's Center for Applied Ecology and Sanitation District No. 1 on stream restoration/water quality projects.
25. Economic Development Study - Staff will pursue a proposal to analyze the County's business patterns, employment classifications and employment opportunities for future job growth in various industries or sectors of the economy.

B. ZONING SERVICES DIVISION

1. Zoning Base Maps/GIS - The zoning maps will be updated on a quarterly basis.
2. Permit, Plan & Plat Review - The staff will continue to perform permit, plan and plat reviews during the year. This includes all Boone County Planning Commission, Florence Main Street Design Review Board, Board of Adjustment applications and Zoning Text Amendments requested by the legislative units. In addition, an evaluation of the review procedures will occur.
3. Zoning Complaints and Questions - The staff will continue answering zoning complaints and questions on a daily basis. This involves enforcing and interpreting the zoning regulations and subdivision regulations.
4. Site Plan Inspection - The staff will conduct inspections of all sites or projects approved by the Boone County Planning Commission through the Site Plan Review procedure.
5. Coordinate City/County Public Improvement Inspection Program - The staff will continue to coordinate the City/County Public Improvement Inspection Program.
6. Coordinate City/County Project Review - The staff will coordinate the review of development projects by contacting the appropriate agencies and by meeting with them.
7. Evaluation/Assessment of *Houston-Donaldson Study* - The staff will complete an existing conditions report evaluating the *Houston-Donaldson Study*.
8. Wireless Communications Facilities - The staff will continue to review Uniform Applications for the placement of wireless communication facilities and update the County map depicting such facilities. The staff will also update the *Wireless Communications Facilities Study*.
9. GIS Zoning Layer - The staff will initiate with other divisions the creation of a GIS zoning layer of Planning Commission action on plan and permit reviews.
10. Mall Road District Study - The staff will complete zoning text and map changes based upon the *Mall Road District Study* and the road reconstruction project.
11. Citizen's Guide to Planning & Zoning - The staff will produce a web based Citizen's Guide to Planning and Zoning.
12. 2012 Zoning Update - The staff will begin work on the 2012 Zoning Update.
13. Houston-Donaldson Study Update - The staff will be assisted by the Planning Services Division to begin the Update of the Houston Donaldson Study.

C. GIS SERVICES DIVISION

1. Metadata Files - The staff will streamline and maintain metadata files for all data layers.
2. County Building Application - All building addresses will be coded to match building foot prints for planning, zoning, fire, police and building permit workflows. This also includes other County Departments like Finance, etc.
3. Zoning History & Transportation Layers - The staff will develop a GIS zoning history layer and integrate data from the Boone County Transportation Plan into the GIS traffic layer.
4. Regional GIS Efforts - The staff will participate in OKI's regional GIS User Group and with neighboring counties in order to promote regional GIS standards.
5. GIS Data Distribution - New or updated GIS data will be distributed on a regular basis to Boone County GIS Partners and Contributing Members.
6. Membership Benefits Study - The staff will complete a membership benefit study to be a basis for amending the current Boone County GIS fee schedule in the future. In addition, such a study will be evaluated in relation to the recommendations in the Strategic Plan.
7. Contributing Memberships and GIS Subscriptions - The Planning Commission will continue its efforts to expand the funding source of Boone County GIS. This also includes marketing new GIS products and services.
8. Software - The staff will continue to utilize best practices for SDE technology and advance ArcIMS technology. This includes the development of an internet-based standard application. Further, the use of Boone Map (BooneMap 2010) and ArcReader software will be enhanced. The Division will deploy 3-D (Sketch-Up 2011) software.
9. Utility Updates - The staff will continue to update all utility information - storm water, water and sanitary sewer.
10. School District Master Planning & Redistricting - The staff will continue to assist both school districts with their redistricting and building expansion efforts.
11. GBA & PMS Technology - The staff will continue its efforts to assist the legislative units with the implementation of GBA and PMS technologies in order to integrate with the enterprise system. This also includes Road Matrix.
12. GIS Training - The staff will continue to implement a GIS training program and schedule for Boone County GIS users and will develop its own staff training priorities.
13. Web Page - The staff will update and monitor the use of the Planning Commission's web page and add new web-based products.
14. Law Enforcement/Dispatch Applications - The staff will continue to work with the Sheriff and the P.S.C.C. to develop law enforcement/dispatch applications. In addition, the staff will assist fire districts with building pre-plans through hyperlinking.

15. Mobile GIS - The staff will continue to pursue GPS work by assisting its member agencies.
16. Points of Interest Map - The staff will develop a County 2012 Points of Interest Map.
17. Storm Water Planning - Staff will assist public works/services departments with storm water facility planning and with asset inventory (GASB).
18. Voter Redistricting - The staff will assist the Boone County Clerk with legislative redistricting mapping.
19. Data Management & Governance Rules - Staff will continue to document data management applications and system architecture and determine project governance rules and decision rights.
20. Building Addressing - The staff will be responsible for issuing building addresses.

E. ADMINISTRATIVE SERVICES DIVISION
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1. Office Operations - The Administrative Services Division performs critical job tasks, which affect the daily operation of the office. These include:
 - Greeting the public by phone or in person
 - Coordinate all office meetings
 - Handle all financial matters of the organization
 - Purchase office equipment and supplies
 - Handle all mail activities
 - Provide word processing for staff
 - Implement cost savings measures by increasing office efficiency
 - Operate and maintain the office filing system
 - Provide a document retention system
 - Update all Planning Commission documents
 - Process all applications
 - Coordinate all employee payroll and benefits

2. Publications - The staff will assist in printing all documents adopted by the Planning Commission in FY 2011-2012 and publishing procedures about the development process as prepared by the Zoning Services Division (web based).
3. Web Page Design - The staff will assist in updating the Planning Commission's web page.
4. Employee Benefits and Office Operations - The staff will continue to assist the Executive Director in evaluating its current employee benefits on an as needed basis and the provision of benefits to the Planning Commission.
5. Equipment - The staff will continue to monitor the condition and replacement of all office equipment.
6. Safety Committee - The staff will be responsible for work of the Safety Committee and safety issues in the office.
7. Technology Integration - The staff will assist the Executive Director in integrating technology into the agency workflows and application processes.