

PLANNING & URBAN DESIGN

Alan Glines, Interim Director

MISSION: The mission of the Asheville Planning & Urban Design Department is to encourage sustainable sound physical and economic development through implementation of City Council policies that value our resources (historic, natural, housing, etc.) and ongoing community involvement; and by providing quality service, information and assistance.

DEPARTMENT SUMMARY

	2012-13	2013-14	2014-15	2015-16
	Actual	Actual	Budget	Proposed
Expenditures:				
Salaries & Wages	878,763	603,766	639,406	610,169
Fringe Benefits	291,773	213,867	243,751	268,466
Operating Costs	101,604	185,275	202,666	94,707
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,272,140	1,002,907	1,085,823	973,342
FTE Positions	13.50	10.25	10.25	10.00

BUDGET HIGHLIGHTS

- The FY 2015-16 budget for operating costs shows a decrease due to the removal of one-time funding of \$100,000 for the River District form based code project.
- The Planning & Urban Design FTE count shows a slight decrease due to the fact that a position partially charged to the department is now being charged to the Economic Development Department.
- Otherwise, the Planning & Urban Design budget reflects a continuation of existing programs and services.

PLANNING & URBAN DESIGN

DIVISION SUMMARY	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
<u>Planning Services</u>	1,066,030	799,266	867,970	735,950
FTE Positions	11.00	7.50	7.50	7.00

The Planning Services Division conducts current and long-range planning. Planners are responsible for reviewing plans for development and redevelopment in the City's jurisdiction to ensure conformance with sound planning principles and City regulations, and for revising the City development guidelines as necessary. This division is also responsible for all comprehensive and small area plans and related matters. This division provides assistance to the Planning and Zoning Commission, the Board of Adjustment, the River District Design Review Board, and the Technical Review Committee.

<u>Historic Resources</u>	125,070	132,268	146,543	166,156
FTE Positions	1.50	1.75	1.75	2.00

The Historic Resources Division provides assistance to the Historic Resources Commission in its efforts to protect and preserve the architectural history of Asheville.

<u>Homeless Program</u>	81,041	71,374	71,310	71,236
FTE Positions	1.00	1.00	1.00	1.00

HOUSING TRUST FUND

The Housing Trust Fund provides resources to increase the supply of affordable housing in the City of Asheville. The Fund's activities are administered by the Community Development Division.

BUDGET SUMMARY	2012-13	2013-14	2014-15	2015-16
	Actual	Actual	Budget	Proposed
Expenditures:				
General Fund Contribution	500,000	500,000	500,000	500,000

BUDGET HIGHLIGHTS

- The FY 2015-16 budget continues the \$500,000 General Fund operating budget contribution to the Housing Trust Fund.

BUILDING SAFETY

DEPARTMENT SUMMARY

	2012-13	2013-14	2014-15	2015-16
	Actual	Actual	Budget	Proposed
Expenditures:				
Salaries & Wages	2,206,281	*	*	*
Fringe Benefits	836,812	*	*	*
Operating Costs	931,883	*	*	*
Capital Outlay	<u>0</u>	—	—	—
Total	3,974,976	*	*	*
FTE Positions	*	*	*	*

BUDGET HIGHLIGHTS

- During FY 2012-13, departmental functions were re-organized and the permitting and inspections division was moved under the Development Services Department (DSD) and the building maintenance division was moved under the General Services Department.

Development Services Department

Shannon Tuch, Director

MISSION: Protect the lives, health, and property in Asheville while supporting economic development by providing building and development permitting services and enforcing the North Carolina State Building Codes, Asheville Housing Code, and related environmental codes. Development Services is dedicated to providing excellent customer service as it relates to the application and permitting process, plan review, and building inspection services to all areas within the Asheville City limits.

DEPARTMENT SUMMARY

	2012-13	2013-14	2014-15	2015-16
	Actual	Actual	Budget	Proposed
Expenditures:				
Salaries & Wages		1,898,774	2,365,306	2,498,126
Fringe Benefits		709,399	947,712	1,039,450
Operating Costs		256,949	283,821	293,269
Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>
Total		2,865,122	3,596,839	3,830,845
FTE Positions		48.00	48.00	50.00

BUDGET HIGHLIGHTS

- The FY 2015-16 budget includes the addition of 2 FTE positions to help meet increased workload in Development Services.

NONDEPARTMENTAL COMMUNITY DEVELOPMENT

The City provides funding to outside agencies (strategic partners) for the purpose of promoting community and economic development in the City of Asheville. The City also supports community and economic development through nondepartmental activities, such as the Economic Incentives program. Strategic partner and nondepartmental funding includes the following:

BUDGET SUMMARY

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
Expenditures:				
One Youth at a Time	5,480	1,360	4,400	*
YWCA	12,000	6,000	0	*
AHOPE	25,000	15,000	25,000	*
United Way 211	2,500	1,875	2,500	*
Children First	15,740	15,000	20,000	*
Asheville Greenworks	8,000	4,000	10,000	*
Youthful Hand	4,000	0	0	*
Child Abuse Prevention Services	5,832	3,335	5,000	*
Asheville Design Center	0	7,000	4,000	*
Green Opportunities	25,000	18,000	10,000	*
Kids Voting	0	0	0	*
Governor's Western Residence	0	0	0	*
App. Sustainable Agr. Project	0	0	5,000	*
Asheville Area Arts Council	0	0	10,000	*
Partners Unlimited	0	0	2,500	*
FY'16 Strategic Partnerships	0	0	0	98,400
Economic Incentives	1,264,518	440,000	0	0
Economic Development Coalition	60,000	0	0	0
A/B Sports Commission	45,000	0	0	0
Community Relations Council	43,295	26,540	0	0
YMI Utilities	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Total	1,540,365	562,110	122,400	122,400

BUDGET HIGHLIGHTS

- The City has \$98,400 set aside to allocate for Strategic Partnership (outside agency) funding in FY 2015-16. City Council adoption of the funding recommendations will occur later.
- The Economic Incentives, Economic Development Coalition and Sports Commission budgets are now included as contracts for service in the Economic Development Department budget.
- Funding for the Community Relations Council is now included in the Police Department budget.