

Planning Department

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Topeka Planning Department—Budget Overview

Description

The Topeka Planning Department is a full service land use planning organization serving the citizens of both the City of Topeka and 3 mile extraterritorial jurisdiction. The Department provides many services including current transportation and long range planning. Current Planning includes the processing of applications for rezoning, subdivision plats, rights-of-way vacation, zoning appeals, amendments to the Zoning and Subdivision Ordinances, and zoning enforcement. Transportation Planning services include demographic research and regional transportation planning. Long Range Planning includes the development of neighborhood plans, development of the various elements of the Comprehensive Plan, administration of the Neighborhood Revitalization Tax Rebate and Facade Improvement programs, annexation studies, and other issues concerning the growth and development of the community.

Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
<i>Expenditures</i>					
Topeka Planning	1,072,633	967,908	1,087,452	1,114,759	1,119,140
Total Expenditures	1,072,633	967,908	1,087,452	1,114,759	1,119,140
Percent Change		-9.8%	12.4%	15.2%	2.9%
<i>Financing</i>					
General Fund	534,532	836,704	799,719	799,719	849,140
Federal Grants	205,409	32,310	218,000	193,117	270,000
Shawnee County	232,928	-	-	-	-
Application Fees	74,930	62,224	70,000	70,000	-
Carryover from Prior Year	24,834	36,670	(267)	51,923	-
Total Financing	1,072,633	967,908	1,087,452	1,114,759	1,119,140

Significant Features

- For 2006, the Planning Fund is abolished and Planning is financed as a General Fund Department with the federal grants budgeted in a separate Grants Fund. At the end of 2005, the Planning Fund budget will need to be amended to allow the transfer or other expenditure of any remaining balance.
- An ordinance amendment will be necessary to shift zoning fee revenue from the Planning Fund to the General Fund for 2006.
- The 2006 budget includes funding to work towards completion of the Unified Development Code and remaining elements of the Comprehensive Plan.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Topeka Planning	15.00	13.00	14.00	14.00	14.00
Total FTEs	15.00	13.00	14.00	14.00	14.00

Topeka Planning Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	849,019	756,395	846,622	833,499	867,575
Contractual Services	204,125	198,868	225,527	228,062	228,590
Commodities	14,844	12,645	15,303	12,763	13,975
Capital Outlay	-	-	-	-	9,000
Other Financial Uses	4,645	-	-	40,435	-
Total Program	1,072,633	967,908	1,087,452	1,114,759	1,119,140

Discussion

Emphasis will be on overhauling our land use development codes – zoning, subdivisions, signs, landscaping, site plan review – and combining them into a Unified Development Code. Code enforcement activities will increase due to a second code enforcement officer position added in 2005. A new Planning Commission structure, approved by the City Council in 2005, will present a new opportunity to plan for the continued growth and development of the community.

The intended overall outcome of a successful land use and development planning program is an improved community that enjoys rising property values, strong neighborhoods, a healthy housing and commercial real estate market, high paying new jobs, an efficient highway and transit system, a dynamic downtown, safe parks and interconnected trail systems, and a community that is growing and attracting new residents and business investments. Indications of success in achieving these outcomes that can be tracked and measured include the number and speed of staff processing of the several types of applications, the completion of the various plan elements and studies and their adoption by the planning commission and legislative bodies, and implementation of recommended initiatives in the Comprehensive Plan in the City budget. Further details of programs and activities are contained in the 2003 Annual Report available in the Topeka Planning Department.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Planner I	2.00	2.00	2.00	2.00	2.00
Planner II	5.00	4.00	4.00	4.00	4.00
Planner III	3.00	1.00	1.00	1.00	1.00
Planning Director	1.00	1.00	1.00	1.00	1.00
Deputy Planning Director	0.00	1.00	1.00	1.00	1.00
Zoning Inspector II	0.00	0.00	1.00	1.00	1.00
Zoning Inspector IV	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	15.00	13.00	14.00	14.00	14.00

Notes on Budget and Personnel

- \$9,000 is provided to purchase a small pickup truck for the Zoning Inspector II position added in 2005.

Topeka Planning Program Performance

actual	actual	estimate	estimate
2003	2004	2005	2006

Objectives and Performance Measures

Objective: Timely and professional processing of current case applications

<i>Measure:</i> Percent of cases (zoning, subdivision, landmarks) processed according to published schedules	n/a	98%	98%	98%
<i>Measure:</i> Percent of recommendations accepted by the Planning Commission	n/a	95%	95%	95%

Objective: Effective enforcement of the Zoning Code.

<i>Measure:</i> Percent of court cases won.	99%	99%	95%	99%
<i>Measure:</i> Percent of court cases cleared	50%	59%	59%	60%
<i>Measure:</i> Percent of cases with voluntary compliance	60%	55%	55%	50%

Objective: Continued development and implementation of the Comprehensive Plan elements.

<i>Measure:</i> Park Plan - revisions	65%	75%	75%	100%
<i>Measure:</i> Develop fringe area policies	n/a	50%	50%	100%
<i>Measure:</i> Completion of annexation study	n/a	50%	100%	n/a

Objective: Continued development and updating of the land development regulations.

<i>Measure:</i> Unified Development Code - percent complete	25%	25%	25%	100%
<i>Measure:</i> Miscellaneous amendments in response to developments and planning trends (as needed)	n/a	6.0%	6.0%	n/a

Activity Indicators

Indicator: Number of zoning enforcement cases investigated.	247	400	600	700
Indicator: Number of priority areas annexed.	n/a	5	5	5
Indicator: Number of code revisions. (as needed.)	n/a	6	n/a	n/a
Indicator: Percent of building permits reviewed within two days.	100%	100%	100%	100%
Indicator: Percent of site plans reviewed within one week.	n/a	100%	100%	100%
Indicator: Complete rezonings or enactments of the remaining resolutions of intent.	n/a	95%	95%	100%
Indicator: Number of historic resources listed	22	20	20	10