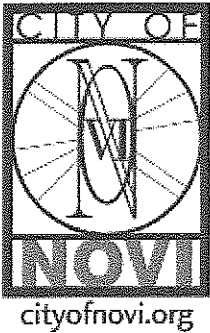


# MEMORANDUM



TO: Members of the Planning Commission  
FROM: <sup>Baib</sup> Barbara McBeth, AICP, Community Development  
SUBJECT: 2008-2009 Planning Commission Budget and CIP  
DATE: January 16, 2008

Below and attached are several items relating to the Planning Commission Budget and Capital Improvement Program (CIP). This topic is scheduled for initial discussion at the January 23<sup>rd</sup> Planning Commission meeting. I expect that there will be follow-up discussion and we will set meetings with the Planning Commission Studies and Budget Committee and CIP Committee over the next few weeks. Attached are the following:

1. A tentative timeline for review and approval of both the CIP and the Planning Commission Budget.
2. A list of the current Planning Commission committees, which is provided to assist in the preparation of goals and budget items from each Committee. Budget items from the Committees are requested to be provided to the Planning Division no later than January 27<sup>th</sup>. Members of the Committees may wish to schedule a meeting this month to go over any recommended budget items. Alternatively, the chairperson of each Committee may forward the information to the Planning Division.
3. The 2007-2008 requests for the Planning Commission Budget. As the Planning Commission knows, not all of the requested items were approved.

Please note, there are currently seven funded categories for the Planning Commission:

Magazines and Periodicals	400
Memberships and Dues	1000
Planning Commission Briefing/Education	900
Greenways and Trails Plan	1000
Printing and Publishing (Master Plan)	10,000
Environmental Maps Update	4,000
Conferences and Workshops	<u>11,300</u>
Total	28,600

Additionally, there are a number of conferences that may be of interest to the members of the Planning Commission for both this fiscal year and the upcoming year:

- The annual conference of the Michigan Association of Planning will be held October 1-4 in Kalamazoo. The program will become available in September.
- The national conference of the American Planning Association to be held in Las Vegas April 27-May 1, 2008. Programs for the national Spring conference are usually available in January. In 2009, the national conference will be in Minneapolis.
- The on-line and locally-held MSU Citizen Planner course. Several members have already attended.

I look forward to the Planning Commission's discussion of this item at next week's meeting.

**CITY OF NOVI  
FISCAL YEAR 2008-2009 BUDGET CALENDAR**

<u>Date/Deadline</u>	<u>Objective/Deliverable</u>
December 10, 2007	City Council Strategic Goal Setting Session
December 12, 2007	Transmittal of Capital Improvements Program (CIP) Preparation Manual to departments
January 7, 2008	CIP submittals due from departments
January 14-25, 2008	Preliminary departmental Budget meetings with City Manager and Budget Committee
January 24, 2007	Transmittal of Budget Preparation Manual and mid-year fiscal 2008-09 Budget estimate material to departments
January 31, 2008	Deadline for departments to provide revenue and expenditure estimates for fiscal 2007-08 through the remainder of the fiscal year (operations and capital)
February 9, 2007	Deadline for submission of 2007-2008 departmental narratives and performance measures
February 8, 2008	Deadline for submission of fiscal 2008-09 departmental Operating Budget, Service Improvement requests, Vehicle requests and Capital Outlay requests
February 8, 2008	CIP packets distributed to committee members
February 11-February 29, 2008	Finance Department review, and submittal to City Manager's Department
February 12, 2008	CIP Committee meeting
February 22, 2008	CIP packets distributed to Planning Commission
February 27, 2008	Public hearing on Capital Improvements Program, Planning Commission
February 27 - March 14, 2008	Staff compiles draft budget and prepares Budget Transmittal Message and narrative for program budget sections
March 12, 2008	Planning Commission CIP Adoption Deadline
March 10 - March 14, 2008	City Manager review of budget requests
March 18, 2008	City Manager and staff resolve remaining Budget and CIP mismatches and other questions
April 4, 2008	City Manager submits Budget to City Council
April 17, 19 & 24, 2008	City Council Budget and CIP Work Sessions
May 12, 2008	Public Hearing on Budget and City Council
May 19, 2008	Budget Adoption (Charter requires adoption no later than the third Monday in May 19, 2008)
June 9, 2008	Staff proposes and City Council reviews and approves fiscal 2007-08 year-end 4th quarter budget revisions, if needed
June 30, 2008	Staff produces Adopted Budget document and CIP Program and distributes to City Council, departments and public

## 2007-08 Planning Commission Committees

**Administrative Liaison** (3 members –PC Officers)

**Members:** Cassis, Pehrson, Meyer

**Meeting Date:** Determined Upon Request or as Needed Basis

**Staff Support:** Barbara McBeth

**Function:** Reviews procedures for requests/work assignments for staff and consultants from Planning Commission.

**Planning Studies and Budget** (4 members)

**Members:** Burke, Gutman, Meyer, Pehrson

**Meeting Date:** Winter, on as needed basis

**Staff Support:** Barbara McBeth

**Functions:** Reviews the proposed Planning Commission budget and makes recommendation to the Planning Commission.

**Environmental Committee** (3 members)

**Members:** Burke, Meyer, Pehrson

**Meeting Date:** Determined Upon Request or as Needed Basis

**Staff Support:** Mark Spencer

**Functions:** Reviews environmental issues such as soil erosion, storm water and flood control, and wetland and woodland ordinances.

**Communication and Community Liaison** (3 members)

**Members:** Members Avdoulos, Meyer, Wrobel

**Meeting Date:** Determined Upon Request or as Needed Basis

**Staff Support:** Kristen Kapelanski

**Function:** Provide information to public and organizations concerning planning, zoning, demographics, and general public information such as environmental questions, property data, public improvements and development activity. Expand communications with business community and maintain communications with CC, commissions, boards, and city administration.

**Implementation** (4 members)

**Members:** Burke, Gutman, Meyer, Pehrson

**Meeting Date:** Typically week between Planning Commission meetings.

**Staff Support:** Kristen Kapelanski

**Function:** Reviews proposed zoning text amendments and ordinance amendments. Identifies areas of the zoning ordinance that need to be amended or updated.

**Master Plan and Zoning Committee** (4 members, with 3 members having one year or more of Commission service)

**Members:** Avdoulos, Cassis, Lynch, Wrobel; Gutman (alternate)

**Meeting Date:** Once a month

**Staff Support:** Mark Spencer

**Function:** Reviews proposed rezoning and Master Plan amendments requests. Updates Master Plan.

**Rules** (3 members - One year on Commission)

**Members:** Avdoulos, Burke, Lynch

**Meeting Date:** Determined Upon Request or as Needed Basis

**Staff Support:** Kristen Kapelanski

**Functions:** Reviews rules, regulations, procedures and bylaws for Planning Commission.

**Main Street Committee** (2 members)

**Members:** Gutman, Wrobel

**Meeting Date:** Determined Upon Request or as Needed Basis

**Staff Support:** Clay Pearson

**Functions:** Citizen advisory committee to the Downtown Main Street Development.

**Capital Improvement Program Committee** (2 PC Members and 2 CC Members)

**Members:** Gutman, Lynch

**Meeting Date:** Winter

**Staff Support:** Barbara McBeth and Kathy Smith-Roy

**Functions:** Provide a schedule to the Planning Commission of major purchases and improvements to public infrastructure, roads, and buildings during a three to five year time period.



**City of Novi  
2007-2008 Budget Worksheet  
Service Improvement Request Form**

<b>Department:</b>	Planning Commission
<b>Department Priority:</b>	1
<b>New Service Requested:</b>	Land Use Studies
<b>Additional Employees Required:</b>	No additional employees would be required if a consultant is hired.
<b>Description and function of new service:</b>	<p>The allocation of money for various Land Use Studies will create or update the following:</p> <ul style="list-style-type: none"> <li>• Land Use Study for "Special Area 1" on the Master Plan Future Land Use map, located at the southeast corner of Ten Mile and Novi Road.</li> <li>• Land Use Study for "Special Area 2" on the Master Plan for Future Land Use map, located east of the Twelve Mile and Napier Road intersection.</li> <li>• Land Use Study for the area north of Twelve Mile and east of West Park Drive, for the purpose of determining the best land uses and development patterns for this area of the community.</li> <li>• Land Use Study for the northeast corner of Beck Road and Grand River, for the purpose of determining the best and highest use of this highly visible, undeveloped parcel located near Providence Hospital and the Rock Financial Showplace.</li> </ul>
<b>How would this request align with Master Plans, City Council Goals and Departmental Key Results Targeted? Explain.</b>	This request addresses many of the City Council goals, including encouraging the economic development and job growth within the City and the need to further explore redevelopment opportunities for obsolete and underdeveloped sites. By carefully studying these key areas within the community, the City's future is better planned for, via the Master Plan for Land Use, the Capital Improvement Plan, and other tools used to forecast and guide future development.
<b>How do you anticipate providing this service?</b>	These studies will utilize two Planning Commission Committees – Implementation and Master Plan and Zoning. Additionally, consultants will be brought in to mold the projects or provide professional services. In some cases, this work may also result in printing costs, if the study is to be published for distribution. Many of these studies will assist the Community Development Department and the Economic Development Manager with his/her responsibilities.
<b>What will be the consequences if this item is NOT approved?</b>	Without approval of this budget request, the City risks losing its ability to market this community during a bleak economic period in the state's history, and will lack clear guidance for future development and redevelopment.
<b>Describe the operating budget impact? Itemize the costs by account number below:</b>	Each land use study is estimated to cost approximately \$30,000 by an outside consultant, which is likely to include public participation workshops, project kick-off meeting, land use analysis, preparation of goals and objectives, study recommendations, implementation program and final presentation.

	Account Number	Dollar Amount FY 2007-2008	Projected Future Operating and Maintenance Costs	
			FY 2008-2009	FY 2009-2010
<b>Other Services and Charges</b>				
Special Planning Area #1	101-800.00-900.002	\$30,000		
Special Planning Area #2	101-800.00-900.002	30,000		
Twelve Mile and West Park	101-800.00-815.012	30,000		
Beck Road and Grand River	101-800.00-815.012	30,000		
<b>TOTAL</b>		<b>\$120,000</b>	<b>\$</b>	<b>\$</b>

**DO NOT TRANSFER COST TO ACCOUNT DETAIL WORKSHEET**

**City of Novi**  
**2007-2008 Budget Worksheet**  
**Service Improvement Request Form**

<b>Department:</b>	Planning Commission
<b>Department Priority:</b>	2
<b>New Service Requested:</b>	Master Plan Update
<b>Additional Employees Required:</b>	None
<b>Description and function of new service:</b>	<ul style="list-style-type: none"> <li>Review of the Master Plan land use designations for the purpose of considering the development of a blended office and industrial classification. The master plan currently identifies areas broadly for office or industrial uses, but there may be some areas, as recently identified for the northeast corner of Twelve Mile and West Park Drive, that would be acceptable for uses allowed in either the Industrial districts or the OST district. This study will help identify areas appropriate for this land use designation.</li> <li>Meet the Master Plan objective to create and define the Downtown West designation. This study is expected to be comprehensive and would need significant public input, work by the staff and Planning Commission, along with the assistance of an outside consultant.</li> </ul>
<b>How would this request align with Master Plans, City Council Goals and Departmental Key Results Targeted? Explain.</b>	Both of these Master Plan updates will encourage economic development in the City. By offering a blended office/industrial classification for certain areas of the city, the development community will be guided to areas of the city appropriate for uses identified in this update. The Downtown West designation, when defined, could guide and spur the redevelopment of the southwest corner of I-96 and Novi Road.
<b>How do you anticipate providing this service?</b>	These studies will utilize Planning Commission Committees, along with the expertise of in-house staff and outside consultants to provide the necessary time to allow for the research, analysis, writing of reports and recommendations, attendance at meetings and public input sessions.
<b>What will be the consequences if this item is NOT approved?</b>	Without enacting a blended Industrial/office classification, the completion of some of the City's office parks could be hindered. The Master Plan is incomplete without the Downtown West definition, and this may impede the development of the designated area.
<b>Describe the operating budget impact? <u>Itemize the costs by account number below:</u></b>	The Master Plan review for the blended designation is estimated to cost approximately \$20,000, not including the notification procedure to update the Master Plan. The Downtown West designation is expected to be more time-consuming and costly, and is estimated to cost approximately \$75,000 by an outside consultant, which is likely to include public participation workshops, project kick-off meeting, land use analysis, preparation of goals and objectives, study recommendations, implementation program and final presentation.

	Account Number	Dollar Amount FY 2007-2008	Projected Future Operating and Maintenance Costs	
			FY 2008-2009	FY 2009-2010
Revenue				
Personal Services				
Supplies				
Master Plan Update	101-800.00-829.200	\$95,000		
TOTAL		\$95,000		

**DO NOT TRANSFER COST TO ACCOUNT DETAIL WORKSHEET**

**City of Novi**  
**2007-2008 Budget Worksheet**  
**Service Improvement Request Form**

<b>Department:</b>	Planning Commission
<b>Department Priority:</b>	3a or 3b
<b>New Service Requested:</b>	Update and Revise Zoning Ordinance
<b>Additional Employees Required:</b>	No additional employees would be required if a consultant is hired. A temporary part-time employee would be needed if an in house approach is used. See below.
<b>Description and function of new service:</b>	Comprehensive review of the Zoning Ordinance for the purpose of updating outdated references and standards.
<b>How would this request align with Master Plans, City Council Goals and Departmental Key Results Targeted? Explain.</b>	This request addresses the City Council's goal to improve the delivery of customer service. This update will bring the Zoning Ordinance into alignment with the policies of the five year update to the Master Plan for Land Use. The Zoning Ordinance is the primary tool used to implement the Master Plan. Therefore, it is critical to update it and to address various Ordinance provisions that have been problematic. Updating the content of the Ordinance ensures consistency of the language throughout the Ordinance and validates the cross-references. A follow-up project will be an update to the Site Plan Review Manual. However, funding is not requested at this time for that component.
<b>How do you anticipate providing this service?</b>	There are two options for providing this service: <ul style="list-style-type: none"> <li>• Hire a consultant to work with staff, the Implementation Committee, Planning Commission and City Council to accomplish the task.</li> <li>• Hire a temporary part-time employee to assist the staff with an in-house approach to the project.</li> </ul>
<b>What will be the consequences if this item is NOT approved?</b>	If this request is not approved, the community will have an outdated implementation tool that will hamper the community's ability to accomplish the goals of the Master Plan.
<b>Describe the operating budget impact? <u>Itemize the costs by account number below:</u></b>	If using a consultant, this two year project will cost <b>\$75,000</b> , which includes \$55,000 for this year and \$20,000 for the following year for formatting and printing the new document.  If using a temporary part-time employee, this project will cost approximately <b>\$43,172</b> which includes \$24,105 for the 2007/08 fiscal year and \$19,067 for the following year for formatting and printing the new document.

<b>Option 1: Hiring a consultant (3a)</b>	Account Number	Dollar Amount FY 2007-2008	Projected Future Operating and Maintenance Costs	
			FY 2008-2009	FY 2009-2010
Personal Services				
Supplies				
Other Services and Charges	<b>101-800.00-805.114</b>	<b>\$55,000</b>	<b>\$20,000</b>	
<b>TOTAL</b>		<b>\$55,000</b>	<b>\$20,000</b>	

<b>Option 2: Hiring a part-time Employee (3b)</b>	Account Number	Dollar Amount FY 2007-2008	Projected Future Operating and Maintenance Costs	
			FY 2008-2009	FY 2009-2010
Personal Services		<b>\$16,855</b>	<b>\$8,681</b>	
Supplies		<b>750</b>	<b>386</b>	
Other Services and Charges		<b>1,500</b>	<b>10,000</b>	
Capital Outlay		<b>5,000</b>	<b>0</b>	
<b>TOTAL</b>		<b>\$24,105</b>	<b>\$19,067</b>	

**DO NOT TRANSFER COST TO ACCOUNT DETAIL WORKSHEET**

**City of Novi**  
**2007-2008 Budget Worksheet**  
**Service Improvement Request Form**

<b>Department:</b>	Planning Commission
<b>Department Priority:</b>	4
<b>New Service Requested:</b>	Laptop Computers
<b>Additional Employees Required:</b>	None
<b>Description and function of new service:</b>	The deployment of a laptop to each member of the Planning Commission. Each device will be loaded with Microsoft Office and Adobe Acrobat Professional. The Planning Commission will receive their packets in a digital format. The software tools allow for editing (notations) of the digital documents for reference during Commission meetings. The electronic files are easily accessible and provide features not available or practical with a paper packet.
<b>How would this request align with Master Plans, City Council Goals and Departmental Key Results Targeted? Explain.</b>	This request addresses the City Council goal of improving effective delivery of customer service and communication. It also addresses the goal of maintaining a fiscally-responsible government by saving staff time and supplies, and reducing equipment usage. This purchase is also environmentally friendly in that it will reduce paper needs, which addresses City Council's goal to value natural resources.
<b>How do you anticipate providing this service?</b>  <b>What will be the consequences if this item is NOT approved?</b>	Technology deployment and training will be handled in-house by the IT staff.  The City will continue to realize increased staff and supply costs. Without this purchase Planning Commission members may not have access to maps, site plans and other paperless communication. Developers will continue to provide costly copies of site plan sets for each Planning commission member. These sets are typically used once and discarded.
<b>Describe the operating budget impact? <u>Itemize the costs by account number below:</u></b>	Increase of \$14,900. The bi-monthly Planning Commission packets are currently copied and assembled by the Plan Review Center staff for distribution to 28 people. If the new technology is used, it is estimated that the reduction in staff time spent copying and collating packet materials, as well the reduction in the use of paper, copier ink and wear and tear on copiers, would allow for a 2.5 year payback period. Although not directly related to the city's budget, the cost to developers will be reduced by approximately \$200 per Planning Commission item in duplicating and delivery costs of multiple sets of full-size plans.

	Account Number	Dollar Amount FY 2007-2008	Projected Future Operating and Maintenance Costs	
			FY 2008-2009	FY 2009-2010
Revenue				
Personal Services				
Supplies				
Other Services and Charges	<b>101.800.00-802.000</b>	<b>14,900</b>		
<b>TOTAL</b>		<b>\$14,900</b>	<b>\$</b>	<b>\$</b>

**DO NOT TRANSFER COST TO ACCOUNT DETAIL WORKSHEET**