

PLANNING DEPARTMENT

PURPOSE

The Planning Department's mission is to help the Town define and carry out its vision for sustaining existing and future populations. The department will do this by monitoring the availability and use of resources needed to maintain a balance desired by the community as a whole. The department intends to fulfill its mission by offering a pallet of professional planning, zoning, building code, engineering and geographic information services.

GOALS

- Deliver community oriented planning, development review, inspections, engineering and geographic information services.
- Administer departmental policies and procedures to ensure effective and efficient use of dedicated financial, human and physical resources.
- Develop new and innovative approaches to support human activity within the community particularly with regard to housing, transportation, energy production and consumption, resource protection and conservation.
- Promote a human environment that helps citizens develop a community of trust, mutual respect, a sense of acceptance, happiness and well being by emphasizing positive relationships.
- Achieve a well balanced public infrastructure.

SERVICES PROVIDED & ACTIVITIES

- Minimum Housing Code Enforcement
- Building Inspections and Code Enforcement
- Intergovernmental Relations
- Geographic Information Services
- Land Use Planning
- Transportation Planning
- Environmental Planning
- Engineering Review Services
- Storm Water and Floodplain Management
- Staff Support for Advisory Boards

UPCOMING FISCAL YEAR OBJECTIVES

- Administer and/or participate in the management/implementation of Safe Routes to Schools, greenway planning or construction projects, ARRA and 319 stream restoration projects and possible energy block grant projects.
- Continue to refine approaches needed by the town for the implementation of the Northern Small Area Plan.
- Explore ways to encourage commercial/office/business/residential mixed use developments in new or redeveloping areas.
- Continue effort to remove Bolin Creek from 303D list through Bolin Creek Watershed Restoration Team, NPDES and Jordan Lake rules-related initiatives.
- Continue efforts to complete the Comprehensive LUO review/update.
- Establish greenhouse gas emissions reduction targets and plan implementation measures.
- Staff support for Short Range Transit Plan and MPO's 2040 Comprehensive Long Range Transportation Plan.
- Assist the Greenways Commission implement a system of greenways.
- Continue to assist with management of neighborhood traffic initiatives.

PREVIOUS YEAR ACCOMPLISHMENTS

- Revised Natural Constraints and Stream Buffer Map Completed and Available as a GIS Map on the Town's Web Site.
- Completion of Greenhouse Gas Emissions Inventory.
- Processed ten LUO text amendments and administered three LUO map amendments.
- Prepared successful grant applications for EPA 319 Bolin Creek BMP retrofit and stream restoration grant (\$363,000), NCDOT Safe Routes to Schools infrastructure and non-infrastructure projects.
- Long Range Transit Plan
- Completion of the Comprehensive Bicycle Transportation Plan.

BUDGET SUMMARY

PLANNING - DEPARTMENTAL TOTAL					
	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED BUDGET	2010-11 ADOPTED BUDGET	% CHANGE 2010/11 FROM 2009/10
SUMMARY					
PERSONNEL	938,563	967,266	1,017,309	993,263	-2%
OPERATIONS	240,576	143,531	181,467	165,935	-9%
CAPITAL OUTLAY	0	0	30,000	0	-100%
TOTAL	1,179,139	1,110,796	1,228,776	1,159,198	-6%

AUTHORIZED PERMANENT FULL-TIME EQUIVALENTS	FY2007-08	FY2008-09	FY2009-10	FY2010-11
FULL-TIME POSITIONS	14	14	14	14
PART-TIME POSITIONS				
TOTAL	14	14	14	14

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects a decrease in salary due to budgeting one vacant position for only one quarter instead of 100% as was done in the previous year, which offsets the increased cost of health insurance and retirement contribution costs.

Operations decreased engineering fees to be more in line with actual expenses, which have decreased due to the slow economic growth.

PERFORMANCE MEASURES	FY2007-08 ACTUAL	FY2008-09 ACTUAL	FY2009-10 ESTIMATED	FY2010-11 PROJECTED
# of Land Use Ordinance Revision	12	7	8	8
# of Conditional Use Permits	6	4	4	3
# Special Use Permits	0	1	1	1
# Zoning Permits	57	77	100	115
# Bldg. Permits for New Residential Units in Town	53	53	57	55
Estimated Building Permit Construction Value for New Residential in Town	\$14.9 million	\$15.1 million	\$14 million	\$14 million
Estimated Building Permit Construction Value for New Commercial in Town	\$1.96 million	\$.03 million	\$2.77 million	\$2.0 million
Inspections per day per Inspector FTE	13.11	12.26	11.08	12
# of CO's Issued for New Residential Units in Town	49	50	48	52
Amount New Commercial Square Footage "CO" in Town	16,557	96	13,905	10,000

Planning Department *Division Level Summaries*

BUDGET SUMMARY

PLANNING SUPERVISION					
540					
	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED BUDGET	2010-11 ADOPTED BUDGET	% CHANGE 2010/11 FROM 2009/10
SUMMARY					
PERSONNEL	434,034	467,667	466,238	472,398	1%
OPERATIONS	137,146	55,736	46,145	47,175	2%
CAPITAL OUTLAY	0	0	0	0	0%
TOTAL	571,181	523,403	512,383	519,573	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Supervision Division salary costs are associated with the increase in health insurance and retirement contribution costs.

Operations increased due to the addition of one invertebrate monitoring study at Bolin Creek.

BUDGET SUMMARY

PLANNING ZONING					
541					
	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED BUDGET	2010-11 ADOPTED BUDGET	% CHANGE 2010/11 FROM 2009/10
SUMMARY					
PERSONNEL	279,273	263,798	316,804	281,590	-11%
OPERATIONS	88,965	75,013	116,465	101,265	-13%
CAPITAL OUTLAY	0	0	0	0	0%
TOTAL	368,238	338,810	433,269	382,855	-12%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Zoning Division shows decreases associated with budgeting one vacant position for only one quarter instead of 100% as was done in the previous year, which offsets the increased cost of health

insurance and retirement contribution costs. Engineering fees have been adjusted (\$15,000) to be more in line with actual expenses, which have decreased due to the slow economic growth.

BUDGET SUMMARY

PLANNING ZONING					
541					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	279,273	263,798	316,804	281,590	-11%
OPERATIONS	88,965	75,013	116,465	101,265	-13%
CAPITAL OUTLAY	0	0	0	0	0%
TOTAL	368,238	338,810	433,269	382,855	-12%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increases are due to health insurance and retirement contribution increases. Operations decreased due to the one-time cost of tax and tags associated with the

replacement vehicles purchased in the prior year. Capital Outlay also decreased with the one-time cost of replacement vehicles in the prior year.