

# PLANNING DEPARTMENT

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## 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 palette of professional planning, zoning, building code, and engineering and geographic information services.

## GOALS

- Deliver community planning, development review, inspections, and engineering and geographic information services.
- Administer departmental policies and procedures to ensure effective and efficient use of financial, human and physical resources.
- Develop innovative approaches to support the community particularly with regard to housing, transportation, energy production and consumption, and ecological restoration and protection.
- Help citizens develop a human environment that promotes trust, mutual respect, acceptance, happiness and well being.
- Achieve a well balanced public infrastructure, including green infrastructure.

## SERVICES PROVIDED & ACTIVITIES

- Development Review and Permitting
- 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, Floodplain, and Watershed Management
- Energy Planning and climate protection/resiliency
- Staff Support for Advisory Boards

## UPCOMING FISCAL YEAR OBJECTIVES

- Administer and/or participate in the management/implementation of greenway planning or construction projects, ARRA and 319 stream restoration projects and Physical Activity Action Plan.
- Use, as appropriate, findings and recommendations from DAD Design Workshop to refine approaches needed by the town for the implementation of the Northern Small Area Plan.
- Evaluate and support commercial/ office/business/residential mixed use developments in new or redeveloping areas through Land Use Ordinance implementation and development review processes.
- Continue effort to remove Bolin Creek from 303D list through Bolin Creek Watershed Restoration Team, NPDES and Jordan Lake rules-related initiatives.
- Evaluate and schedule completion of Comprehensive LUO review/update.
- Establish greenhouse gas emissions reduction targets and plan implementation measures.

- Assist with completion of MPO's 2040 Comprehensive Long Range Transportation Plan, including Community Viz-based scenario building and visioning.
- Assist the Greenways Commission implement a system of greenways, including construction planning/design and flood studies for the Bolin Creek Phase 1B and Morgan Creek greenways.
- Assess traffic patterns during Weaver Street closure and work with MPO to complete data collection and pavement marking study for W. Main Street; work with community members to complete downtown neighborhood traffic plan.
- Advance GIS functionality by updating ArcGIS and Pictometry imagery for all staff, automate data downloads, and improve functionality of webpages for internal and external users.

#### **PREVIOUS YEAR ACCOMPLISHMENTS**

- Successful administration of Safe Routes to Schools Action Planning and non-infrastructure grant activities.
- Completion of UNC Capstone Greenhouse Gas Emissions 2009 Baseline Update and Reduction Target Estimation.
- Processed five LUO text amendments and administered three LUO map amendments.
- Successful administration of EPA 319 Bolin Creek BMP grants activities including McDougle rain garden installation, Baldwin Park stream restoration.
- Successful application for grant funds to support Physical Activity Action Plan development (\$24,000)
- Staff support and reporting on Long Range Transit Plan
- Administration of grant-funding and coordination with consultants to complete construction planning/design of the Wilson Park Multi-use Path.
- Launch and progress on records retention and management of inspections files and archived zoning site plans.

## BUDGET SUMMARY

### PLANNING - DEPARTMENTAL TOTAL

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
<b>SUMMARY</b>					
PERSONNEL	967,266	974,869	993,263	991,699	0%
OPERATIONS	143,531	123,322	165,935	172,321	4%
CAPITAL OUTLAY	-	26,922	-	28,000	0%
<b>TOTAL</b>	<b>1,110,796</b>	<b>1,125,113</b>	<b>1,159,198</b>	<b>1,192,020</b>	<b>3%</b>

	FY2008-09	FY2009-10	FY2010-11	FY2011-12
<b>AUTHORIZED PERMANENT POSITIONS</b>				
FULL-TIME POSITIONS	14	14	14	14
PART-TIME POSITIONS				
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects a decrease in salary due to not budgeting one vacant position which had been budgeted for only one quarter the previous year which offset to a degree the increase in health insurance and retirement costs. Operations increased with additional contract services and Capital Outlay increased with the replacement of one vehicle included in the FY11-12 CIP.

PERFORMANCE MEASURES	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ESTIMATED	FY2011-12 PROJECTED
# of Land Use Ordinance Revision	7	5	5	4
# of Conditional Use Permits	4	1	1	1
# Special Use Permits	1	1	2	1
# Zoning Permits	77	91	70	80
# Bldg. Permits for New Residential Units in Town	53	130	50	65
Estimated Building Permit Construction Value for New Residential in Town	\$15.1 million	\$21.6 million	\$12 million	\$15.6 million
Estimated Building Permit Construction Value for New Commercial in Town	\$.03 million	\$7.1 million	\$.48 million	\$3.2 million
Inspections per day per Inspector FTE	12.26	11.23	13.57	11.5
# of CO's Issued for New Residential Units in Town	50	70	120	60
Amount New Commercial Square Footage "CO" in Town	96	2,854	46,938	12,800

## Planning Department *Division Level Summaries*

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### BUDGET SUMMARY

#### PLANNING SUPERVISION 540

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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<b>SUMMARY</b>
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PERSONNEL	467,667	461,283	472,398	455,260	-4%
OPERATIONS	55,736	28,613	47,175	54,221	15%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>523,403</b>	<b>489,896</b>	<b>519,573</b>	<b>509,481</b>	<b>-2%</b>

#### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Supervision Division personnel costs decreased based on personnel changes as well as not budgeting a vacant position that had been budgeted for one quarter in FY 2011-12. Operations increased due to the additional contract services.

### BUDGET SUMMARY

#### PLANNING ZONING 541

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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<b>SUMMARY</b>
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PERSONNEL	263,798	272,277	281,590	294,072	4%
OPERATIONS	75,013	82,722	101,265	101,478	0%
CAPITAL OUTLAY	-	-	-	28,000	0%
<b>TOTAL</b>	<b>338,810</b>	<b>354,999</b>	<b>382,855</b>	<b>423,550</b>	<b>11%</b>

#### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Zoning Division personnel increased with the increased cost of health insurance and retirement contribution costs. Capital Outlay includes the replacement of a vehicle included in the FY11-12 CIP.

**BUDGET SUMMARY**  
**PLANNING INSPECTIONS**  
542

<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 ADOPTED BUDGET</b>	<b>2011-12 ADOPTED BUDGET</b>	<b>% CHANGE 2011/12 FROM 2010/11</b>
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**SUMMARY**

PERSONNEL	235,801	241,309	239,275	242,367	1%
OPERATIONS	12,782	11,987	17,495	16,622	-5%
CAPITAL OUTLAY	-	26,922	-	-	0%
<b>TOTAL</b>	<b>248,583</b>	<b>280,218</b>	<b>256,770</b>	<b>258,989</b>	<b>1%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

Personnel increases are due to health insurance and retirement contribution increases. Operations decreased due to adjustment in fuel usage.