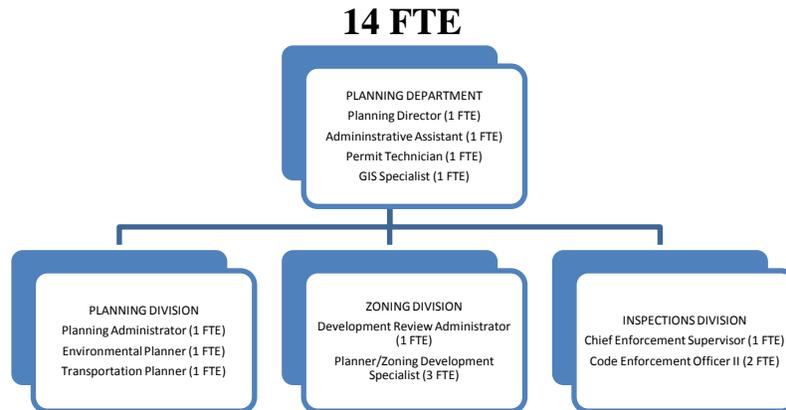


PLANNING DEPARTMENT



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 monitors the availability and use of resources needed to maintain a balance desired by the community as a whole. The department fulfills this mission by offering professional planning, zoning, building code, and engineering and geographic information services to residents, property owners, and businesses.

GOALS

- To deliver excellent service in a timely and responsive manner, ensuring effective and efficient use of financial, human and physical resources, innovative and engaging support for community initiatives, and clear and successful communication strategies.
- To emphasize the protection of existing neighborhoods, development that is compact, energy-considerate and ecologically appropriate, therefore promoting trust, mutual respect, acceptance, happiness, and well-being.
- To coordinate development of a well balanced public infrastructure, including green infrastructure which improves walkability and access to transit.
- To evaluate and support commercial/ office/business/residential mixed use developments in new or redeveloping areas in support of strategic priorities to diversify revenue streams and maintain ethnic and economic diversity.

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 – bikeways, greenways, sidewalks, streets
- Environmental Planning
- Engineering Review Services
- Storm Water, Floodplain, and Watershed Management
- Energy Planning and climate protection/resiliency
- Staff Support for Advisory Boards

PREVIOUS YEAR ACCOMPLISHMENTS

- Completion of Physical Activity Action Planning and Safe Routes to Schools Action Plans; adoption by the Board of Aldermen
- Establishment of Community Solar Investment Group and installation of photovoltaic array at Town Commons.
- Successful completion/close-out of EPA 319 Bolin Creek BMP grants activities including Dry Gulch stream restoration.
- Creation of detailed transportation data network for use in analyzing local transportation; published the Carrboro Community Map on the Internet as part of ESRI's national Topographic basemap, making town data available to all users of GIS worldwide.

UPCOMING FISCAL YEAR OBJECTIVES

- Evaluate and schedule completion of Comprehensive LUO review/update and evaluate need for strategic or comprehensive planning/update.
- Complete construction planning and support for construction administration of Bolin Creek Phase 1B and Morgan Creek greenways.
- Coordinate sustainability action planning effort; maintain engagement with local governments in the region and statewide on energy efficiency initiatives, including planning for ongoing sustainability of local efforts (e.g. residential and commercial retrofits, LED street lights) .
- Update and streamline permit application processes, maximizing use of technology.

BOARD PRIORITIES

Diversify revenue stream.

Enhance and sustain quality of life/place issues for everyone.

Protect historic neighborhoods and maintain Carrboro's unique identity.

OBJECTIVES

1. Evaluate and schedule completion of Comprehensive LUO review/update.
2. Evaluate need for strategic or comprehensive planning/update.

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
# of LUO Amendments	5	5	6	8
# of Conditional Use Permits	1	3	2	1
# of Special Use Permits	1	2	1	1
# of Zoning Permits	91	86	85	90
# of Bldg Permits for New Residential Units in Town	50	92	51	130
Estimated Building Permit Construction Value for New Residential in Town	\$8.9 M	\$14.5 M	\$10.4 M	\$15.9M
Estimated Building Permit Value for New Commercial in Town	\$1 M	\$15.6 M	\$ 3.1 M	\$2.1 M
# of Cos Issued for New Residential Units in Town	117	79	55	60
Inspections per day per Inspector FTE	11.5	8.7	10.1	9.4

BUDGET SUMMARY
PLANNING - DEPARTMENTAL TOTAL

	2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
SUMMARY				
PERSONNEL	934,187	1,033,654	1,054,246	2%
OPERATIONS	111,667	201,334	207,658	3%
CAPITAL OUTLAY	-	9,190	-	0%
TOTAL	1,045,855	1,244,178	1,261,904	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. Operations increased with additional contract services and training costs.

Planning Department *Division Level Summaries*

PLANNING SUPERVISION

540

	2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
SUMMARY				
PERSONNEL	395,942	453,943	463,498	2%
OPERATIONS	53,269	170,306	175,734	3%
CAPITAL OUTLAY	-	9,190	-	0%
TOTAL	449,211	633,439	639,232	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. Operations increased due to additional contract services.

PLANNING ZONING
541

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	283,330	333,477	334,503	0%
OPERATIONS	47,113	13,757	13,968	2%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	330,443	347,234	348,471	0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. Operations increase due to training costs.

PLANNING INSPECTIONS
542

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	254,916	246,234	256,245	4%
OPERATIONS	11,285	17,271	17,956	4%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	266,201	263,505	274,201	4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. Operations increased due to additional training costs.