

# 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 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 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.
- Evaluate and support commercial/ office/business/residential mixed use developments in new or redeveloping areas.

## 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

- Evaluate and schedule completion of Comprehensive LUO review/update; evaluate need for strategic or comprehensive planning/update.
- Administration of construction planning for Bolin Creek Phase 1B and Morgan Creek greenways.
- Administer SEEA-grant related energy efficiency initiatives, particularly planning for ongoing sustainability of local efforts
- Develop zoning strategies to refine NSA Plan implementation.

## **PREVIOUS YEAR ACCOMPLISHMENTS**

- Successful administration of Physical Activity Action planning
- Update and automation of energy use and carbon dioxide/greenhouse gas emissions generation; preparation of plan for engaging community in setting reduction targets and plan implementation measures.
- Processed five LUO text amendments and administered three LUO map amendments.
- Successful administration of EPA 319 Bolin Creek BMP grants activities including Dry Gulch stream restoration.
- Staff support and reporting on DCHC MPO Long Range Transportation Plan update, including Community Viz-based scenario building and visioning.
- Launch records management process for all new zoning files.
- Update of ArcGIS and Pictometry imagery for all staff, automate data downloads, and improve functionality of web pages for internal and external users.
- Support for Weaver Street reconstruction traffic pattern changes communication /outreach.
- 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.

## BUDGET SUMMARY

### PLANNING - DEPARTMENTAL TOTAL

	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
<b>SUMMARY</b>					
PERSONNEL	974,869	1,017,143	991,699	1,033,654	4%
OPERATIONS	123,322	115,060	172,321	201,334	17%
CAPITAL OUTLAY	26,922	-	28,000	9,190	0%
<b>TOTAL</b>	<b>1,125,113</b>	<b>1,132,203</b>	<b>1,192,020</b>	<b>1,244,178</b>	<b>4%</b>

	FY2009-10	FY2010-11	FY2011-12	FY2012-13
<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 an increase in salary due to budgeting a position for six months that was previously frozen. Operations increased with additional contract services.

PERFORMANCE MEASURES	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 ESTIMATED	FY2012-13 PROJECTED
# of Land Use Ordinance Revision	5	2	3	5
# of Conditional Use Permits	1	2	2	1
# Special Use Permits	1	3	1	1
# Zoning Permits	91	86	85	90
# Bldg. Permits for New Residential Units in Town	130	47	65	65
Estimated Building Permit Construction Value for New Residential in Town	\$21.6 million	\$8.9 million	\$8.5 million	\$8 million
Estimated Building Permit Construction Value for New Commercial in Town	\$7.1 million	\$1 million	\$240,000	\$2.2 million
Inspections per day per Inspector FTE	11.23	11.63	12.0	12.4
# of CO's Issued for New Residential Units in Town	70	117	48	50
Amount New Commercial Square Footage "CO" in Town	46,938	32,696	15,000	8,100

## Planning Department *Division Level Summaries*

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### PLANNING SUPERVISION

540

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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<b>SUMMARY</b>
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PERSONNEL	461,283	488,577	455,260	453,943	0%
OPERATIONS	28,613	38,327	54,221	170,306	214%
CAPITAL OUTLAY	-	-	-	9,190	0%

<b>TOTAL</b>	<b>489,896</b>	<b>526,904</b>	<b>509,481</b>	<b>633,439</b>	<b>24%</b>
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### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations increased due to the additional contract services and the budgeting of engineering services which had previously been budgeted in the Zoning Division.

### PLANNING ZONING

541

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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<b>SUMMARY</b>
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PERSONNEL	272,277	279,808	294,072	333,477	13%
OPERATIONS	82,722	65,384	101,478	13,757	-86%
CAPITAL OUTLAY	-	-	28,000	-	0%

<b>TOTAL</b>	<b>354,999</b>	<b>345,192</b>	<b>423,550</b>	<b>347,234</b>	<b>-18%</b>
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### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Zoning Division personnel increased with the budgeting a position for six months that was previously frozen. Operations decreased due to budgeting engineering costs in Supervision.

**PLANNING INSPECTIONS**

542

<b>2009-10 ACTUAL</b>	<b>2010-11 ACTUAL</b>	<b>2011-12 ADOPTED BUDGET</b>	<b>2012-13 ADOPTED BUDGET</b>	<b>% CHANGE 2012/13 FROM 2011/12</b>
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**SUMMARY**

PERSONNEL	241,309	248,757	242,367	246,234	2%
OPERATIONS	11,987	11,349	16,622	17,271	4%
CAPITAL OUTLAY	26,922	-	-	-	0%
<b>TOTAL</b>	<b>280,218</b>	<b>260,106</b>	<b>258,989</b>	<b>263,505</b>	<b>2%</b>

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

Operations increased due to adjustment in fuel usage.