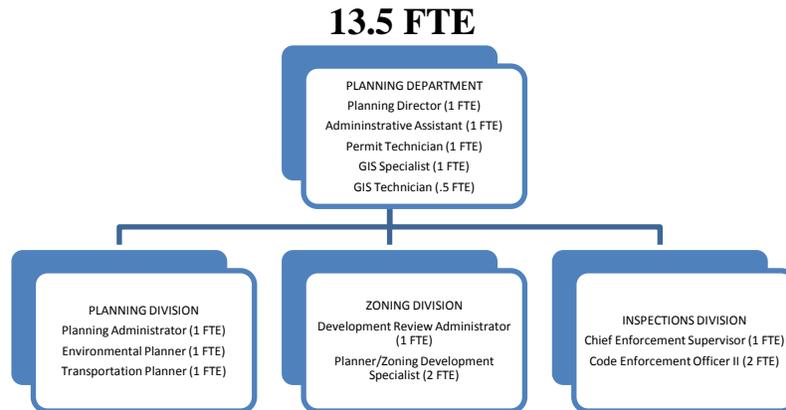


# PLANNING DEPARTMENT

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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 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 Bolin Creek, Phase 1B multi-use path planning and design.
- Certificates of Occupancy for 54 new residential units valued at \$11.4 M; 56, 314 square feet of renovated and 5,749 square feet of new commercial permit activity valued at \$4.8 M and \$250 K respectively.
- Initiation of community strategic energy planning initiative.
- Conversion of web presence to new site; update and enhancement of information and materials.

### **UPCOMING FISCAL YEAR OBJECTIVES**

- Complete a Parking Management planning process.
- Complete construction planning and support for construction administration of Bolin Creek Phase 1B and Morgan Creek greenways.
- Initiate preliminary design process for sidewalk on South Greensboro Street.
- Assist with completion of MPO's 2045 Comprehensive Long Range Transportation Plan, including Community Viz-based scenario building and visioning.
- Coordinate follow-up from community planning (via Planning Board Fall Forums and Task Force) for ongoing sustainability of local energy efficiency efforts including outreach, new renewable energy projects, urban forestry, stormwater management, and reduced emissions from the transportation sector.
- Select vendor for land use permit, building permit, and code enforcement software and web portal system. Plan for acquisition and implementation.
- Assess status of Comprehensive LUO review/update. Evaluate changes in proposed update/reorganization of city and county planning and development regulations and schedule needed amendments.
- Evaluate need for strategic or comprehensive planning starting with review and update of Carrboro Vision2020.
- Pursue planning and engineering studies to address the requirements of the Jordan Lake Existing Development requirements.

### **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**

|  | <b>FY2012-13<br/>ACTUAL</b> | <b>FY2013-14<br/>ACTUAL</b> | <b>FY2014-15<br/>ESTIMATED</b> | <b>FY 2015-2016<br/>PROJECTED</b> |
|--|-----------------------------|-----------------------------|--------------------------------|-----------------------------------|
| # of LUO Amendments  | 6                           | 13                          | 8                              | 9                                 |
| # of Conditional Use Permits   | 3                           | 1                           | 1                              | 2                                 |
| # of Special Use Permits   | 0                           | 1                           | 1                              | 1                                 |
| # of Zoning Permits  | 89                          | 93                          | 95                             | 94                                |
| # of Bldg Permits for New Residential Units in Town                      | 55                          | 54                          | 56                             | 50-140                            |
| Estimated Building Permit Construction Value for New Residential in Town | \$11.2 M                    | \$9.7 M                     | \$12.2 M                       | \$11.5 M                          |
| Estimated Building Permit Value for New Commercial in Town               | \$4 M                       | \$ 4.7 M                    | \$400K                         | \$4-9 M                           |
| # of Cos Issued for New Residential Units in Town                        | 56                          | 67                          | 50                             | 40                                |
| Inspections per day per Inspector FTE                                    | 10.1                        | 8.6                         | 9.1                            | 10                                |

**BUDGET SUMMARY**

| <u>DEPARTMENT<br/>SUMMARY</u> | <u>FY 2013-14<br/>ACTUAL</u> | <u>FY 2014-15<br/>ADOPTED<br/>BUDGET</u> | <u>FY 2015-16<br/>ADOPTED<br/>BUDGET</u> | <u>PCT<br/>CHANGE</u> |
|-------------------------------|------------------------------|--|--|-----------------------|
| PERSONNEL                     | 1,023,028                    | 1,079,437                                | 1,080,580                                | 0.1%                  |
| OPERATING                     | 127,575                      | 248,133                                  | 269,667                                  | 8.7%                  |
| <b>TOTAL</b>                  | <b>\$1,150,603</b>           | <b>\$1,327,570</b>                       | <b>\$1,350,247</b>                       | <b>1.7%</b>           |

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

Operations increased with additional parking plan study cost.

**Planning Department *Division Level Summaries***

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| <u>SUPERVISION<br/>SUMMARY</u> | <u>FY 2013-14<br/>ACTUAL</u> | <u>FY 2014-15<br/>ADOPTED<br/>BUDGET</u> | <u>FY 2015-16<br/>ADOPTED<br/>BUDGET</u> | <u>PCT<br/>CHANGE</u> |
|--------------------------------|------------------------------|--|--|-----------------------|
| PERSONNEL                      | 475,979                      | 474,832                                  | 487,750                                  | 2.7%                  |
| OPERATING                      | 113,994                      | 215,247                                  | 240,015                                  | 11.5%                 |
| <b>TOTAL</b>                   | <b>\$589,973</b>             | <b>\$690,079</b>                         | <b>\$727,765</b>                         | <b>5.5%</b>           |

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

The change in personnel reflects an increase cost of insurance. Operations increased due to additional costs for the parking plan study.

| <u>ZONING SUMMARY</u> | <u>FY 2013-14<br/>ACTUAL</u> | <u>FY 2014-15<br/>ADOPTED<br/>BUDGET</u> | <u>FY 2015-16<br/>ADOPTED<br/>BUDGET</u> | <u>PCT<br/>CHANGE</u> |
|-----------------------|------------------------------|--|--|-----------------------|
| PERSONNEL             | 283,749                      | 342,276                                  | 322,662                                  | -5.7%                 |
| OPERATING             | 4,856                        | 14,049                                   | 11,044                                   | -21.4%                |
| <b>TOTAL</b>          | <b>\$288,604</b>             | <b>\$356,325</b>                         | <b>\$333,706</b>                         | <b>-6.3%</b>          |

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

The change in personnel reflects changes in personnel. Decreased cost of printing, conferences and uniforms are reflected in the decrease of the operations budget.

| <u>INSPECTIONS<br/>SUMMARY</u> | <u>FY 2013-14<br/>ACTUAL</u> | <u>FY 2014-15<br/>ADOPTED<br/>BUDGET</u> | <u>FY 2015-16<br/>ADOPTED<br/>BUDGET</u> | <u>PCT<br/>CHANGE</u> |
|--------------------------------|------------------------------|--|--|-----------------------|
| PERSONNEL                      | 263,300                      | 262,329                                  | 270,168                                  | 3.0%                  |
| OPERATING                      | 8,725                        | 18,837                                   | 18,608                                   | -1.2%                 |
| <b>TOTAL</b>                   | <b>\$272,025</b>             | <b>\$281,166</b>                         | <b>\$288,776</b>                         | <b>2.7%</b>           |

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

The change in personnel reflects an increase in insurance costs. The operating budget decreased due to a decrease in the uniform budget.