

Planning and Development – Overview, Goals, and Objectives

Overview

The Planning and Development Department implements Town goals for growth, development, the environment, and quality of life in Nags Head. The Department is responsible for zoning and subdivision administration, code compliance, floodplain management, erosion and sedimentation control, Geographic Information Systems, Planning Board and Board of Adjustment staffing, and long range planning activities. Additionally, the Department provides building inspection services to enforce state and local regulations relating to the construction, renovation, or alteration of structures to ensure a safe, sanitary, and healthy community. As part of the building inspections function, the Department is responsible for storm damage assessment and repair permits.

The Planning and Development Department is authorized by the State to provide local permitting services on behalf of the Coastal Area Management Agency (CAMA) in areas of environmental concern (AEC). The Department, therefore, has trained personnel that serve as local permitting officers for CAMA. As a CAMA community, the Town must adopt a local land use plan that complies with CAMA requirements. The 2017 Comprehensive Plan is our community's guidance document for long range planning and decision-making.

The Department strives to provide high quality service for the citizens and visitors of Nags Head, as well as for the other Town departments in support of Board goals, including fair application of ordinances, thorough research and preparation in planning tasks, involving the public in local decision-making, and grant preparation and administration.

In Fiscal Year 2018-2019, the Planning and Development Department will focus on several goals and focus areas, including:

- Permit Software (MUNIS) implementation – staff will implement a new permitting software system in conjunction with the Town's overall implementation of MUNIS. This will provide improved permitting workflows and additional technological capabilities to facilitate process enhancements such as online permitting and payments, electronic document review, and electronic plan submittals. This project is underway with initial implementation scheduled for completion in the first half of FY 2019.
- Flood Maps – Staff anticipates that the six-month compliance period for the draft flood maps will begin during the first quarter of FY 2019, with adoption scheduled for the spring of 2019. While these dates are tentative and subject to change as determined by the North Carolina Floodplain Management Program, staff will conduct required public outreach and notification as well as preparation of a revised Flood Damage Prevention Ordinance prior to official adoption of the maps. Staff anticipates proposing a local elevation standard that acknowledges an appropriate level of risk for the town based on historical information not considered during the development of the maps. Staff will incorporate the revised Flood Damage Prevention Ordinance into the UDO that is being completed as part of the FOCUS project.

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- Implementation of the Dowdy Park Conceptual Master Plan - Phase I construction of the Dowdy Park Master Plan was completed in the spring of 2017. In Fiscal Year 2016-2017, staff received grants to complete phase II of the project. In Fiscal Year 2018-2019, phase II construction will be completed and staff will assist with planning and implementation of Phase III and any remaining project elements.
- FOCUS Nags Head – This multi-year project updates the Town’s Land Use Plan and includes a Town Code revision. The project consists of two phases: 1) Comprehensive Plan – the Comprehensive Plan will replace the current Land Use Plan and will consolidate numerous plans into a concise, implementable document; 2) Unified Development Ordinance (UDO) – currently, the Town has a Code of Ordinances governing Town administration, public safety, nuisance regulations, the environment, and land use and development. Through this project, all development regulations will be consolidated into a standalone document, the UDO, which will implement the Comprehensive Plan and will also provide organizational enhancements in the code and clarification in ordinance requirements. Work on the UDO is ongoing and is anticipated to be complete in the first half of FY 2019. Staff is working with a technical committee for the UDO. All phases of the plan will require close coordination with the Planning Board and Board of Commissioners.
- Pedestrian Plan – Projects in the 2014 Pedestrian Plan were re-prioritized and incorporated into the Town’s comprehensive plan. Staff anticipates initiating planning and design of several plan recommendations to provide improved connectivity of neighborhoods west of US 158 from Soundside Road to Danube Street and from Gull Street to West Baymeadow Drive. The final scope of this project will depend on grant funding and available revenue. Funds have been budgeted for design and financing the first year of debt service for the project.
- Decentralized Wastewater Management Plan – This project will be an update to the Town’s 2005 Decentralized Wastewater Management Plan. The project will: analyze surface and groundwater monitoring data the Town has collected since the program began, assess changing conditions related to groundwater and surface water quality, attempt to define the relationship between water quality and on-site wastewater systems, and examine other variables that have the potential to impact water quality. The study should focus on recommendations necessary to enhance the Town’s Septic Health Program as well as other recommendations that are necessary to foster the health and safety of Nags Head’s surface waters. Scoping for this project began in FY 2018 with the majority of the planning work to be completed in the coming fiscal year.
- Committee for Arts and Culture – The Planning Department provides staffing to this committee. Staff will seek to carry out the actions of this committee and provide support in utilizing funding, applying for grants, and organizing activities or projects that promote the arts and cultural activities. To date, activities include planning and implementation of a farmers market, an art mast project, a gateway sculpture for Dowdy Park, and other activities at Dowdy Park. In FY 2017-18, staff requested a part-time seasonal staff person to assist with the farmers market and other activities using funds already budgeted for the committee. The FY 2019 budget includes the same level of funding to support the committee’s activities as the prior year.

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Goals

- Provide timely, friendly customer service and communications with the public and with other Town departments. (BOC Values 2 and 6)
- Promote environmental stewardship through implementation of zoning, building, and CAMA regulations and the Septic Health Program, and seek opportunities to integrate green building and technologies (see also Septic Health). (BOC Values 1, 3, and 5)
- Promote development and maintenance of livable, well-maintained neighborhoods through planning activities that increase traffic safety; improve bicycle, pedestrian, and wheelchair access; improve recreational opportunities; and meet infrastructure needs. (BOC Values 1, 3, 4, 5 and 6)
- Involve the public in a way that balances Nags Head's various interests, is fiscally responsible, and results in fair regulations and plans that support community needs and the Town's Land Use Plan. (BOC Values 1, 2, 4, 5 and 6)

Objectives and Related Performance Indicators

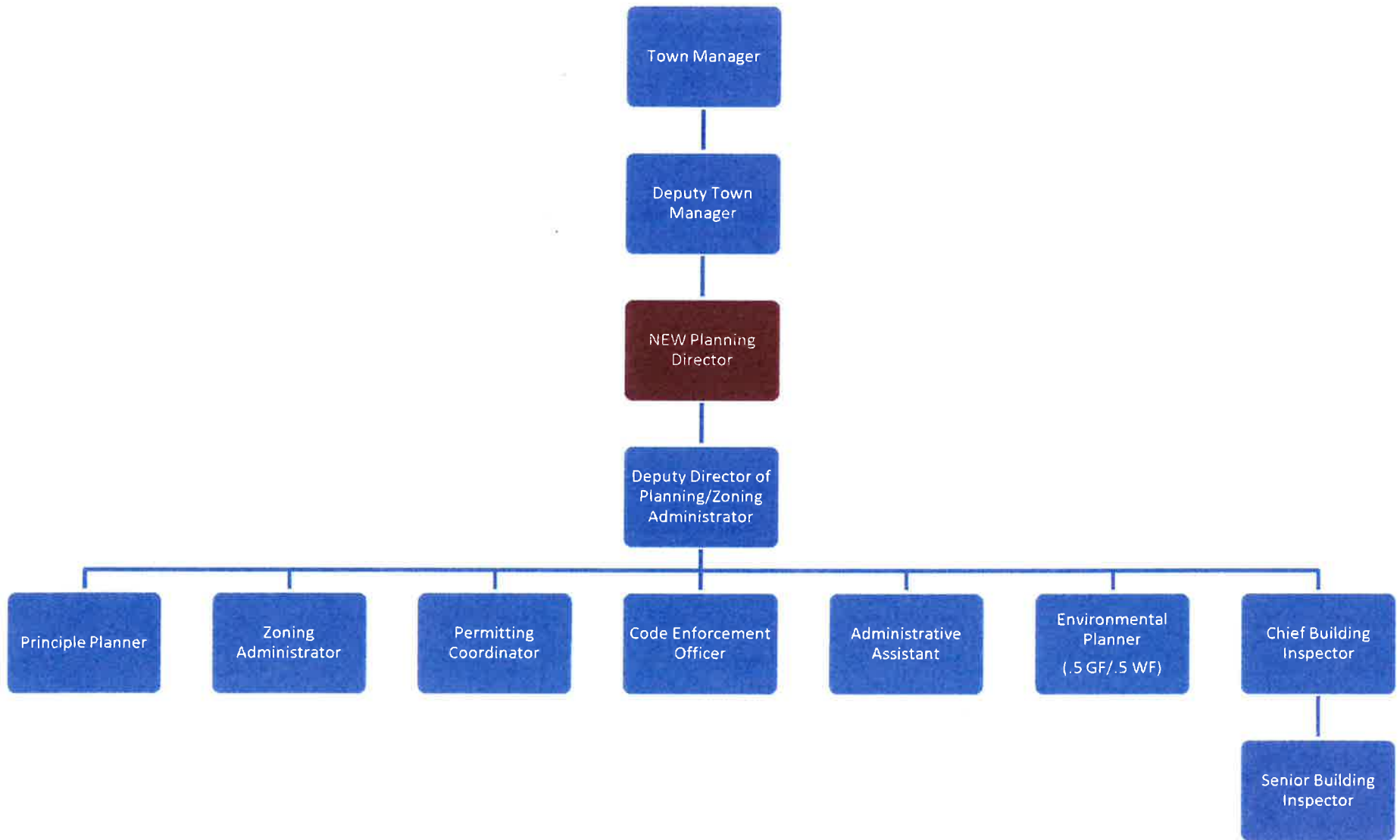
- **Objective** – Provide professional, fair and timely administration of planning, zoning and building applications while keeping overhead costs down.
Performance Indicators –
 1. Cross train staff to provide consistent customer service.
 2. Revise permit application forms, workflows, and permit review procedures to improve permit turnaround times.
 3. Maintain appropriate turnaround times for permit reviews and/or issuing based on project complexity and continue tracking of timeframes to meet established goals.
 4. Identify opportunities for streamlining the permitting process to include revised application procedures, documentation requirements, and digital submission of plans and other documents to fulfill permit requirements.
 5. Develop clear informational materials and procedures to improve overall customer understanding of permit application requirements and regulatory compliance.
 6. Cross train staff on code compliance procedures to improve consistency of code enforcement activities.
 7. Provide additional information and training on submission of complete stormwater permit applications that are implemented to achieve the recommendations of the Town's Low Impact Development manual.

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- **Objective** - Update and improve the Town's Land Use Plan and Code of Ordinances to improve long-range planning and outcomes. Create user friendly and implementable documents that serve as the foundation for policy guidance, project programming, CIP planning, and other related planning activities.
Performance Indicators –
 1. Continue to recommend appropriate strategies to implement the Town's Comprehensive Plan including proposing ordinance amendments, capital projects, and programs and/or program refinements that further the Town's community vision, development goals, and objectives.
 2. Redesign the Town's land development ordinances in a user friendly format that implements the goals, objectives, and policies of the Town's Comprehensive Plan.

- **Objective** - Pursue grant and planning opportunities to leverage federal, state, and other resources in support of Town goals and infrastructure needs.
Performance Indicators –
 1. Development of a phasing plan for implementation of recommendations from the Town's Comprehensive Pedestrian Plan.
 2. Complete all phases of the Dowdy Park Conceptual Master Plan recommended improvements.
 3. Provide substantial work on an update to the Town's Decentralized Wastewater Management Plan.
 4. Acquire grants to provide beach access enhancements.
 5. Facilitate neighborhood-based planning and activities in support of the Gallery Row Arts District and other town districts.
 6. Acquire grants for special events in the shoulder season to promote arts and cultural activities.
 7. Continue implementation and refinement of the Town's Parks and Recreation Plan.
 8. Identify and participate in activities to continue sea level rise and climate adaptation planning with North Carolina Sea Grant and other partners.

Planning and Development Organization and Staffing



Planning and Development – Budget Highlights

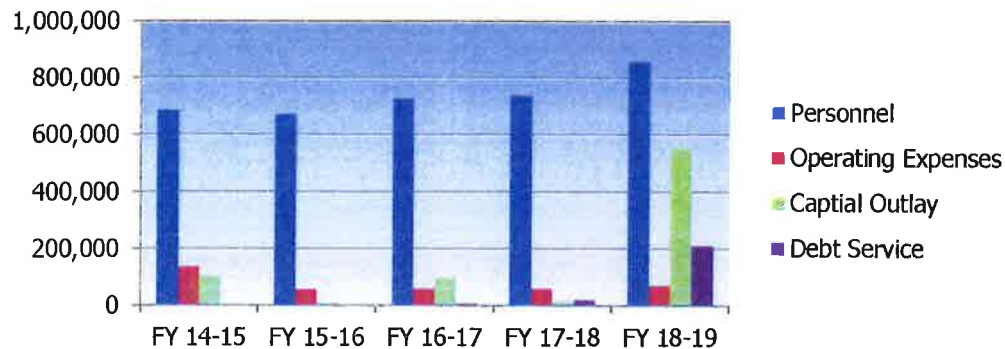
Highlights

- Pedestrian Plan implementation, which includes \$50,000 for initial planning and design, is recommended at \$1,660,250. Grant cash funding of \$500,000 is also included. To finance the remaining \$1,109,000 at 5%, a new debt payment of \$184,833 and the Local Government Commission application fee of \$1,250, are funded through the Parks and Paths Capital Reserve Fund. This annual debt payment will obligate the penny for parks through Fiscal Year 2023-2024.
- A new planning director position is recommended effective July 1, 2018, with a total job value of \$111,465.
- A new part time planning events coordinator for the Dowdy Park Farm Market is recommended to work 390 hours per year, with a total job value of \$8,529. Revenues of \$1,500 from the Farm Market will partially offset this position.
- Funds of \$8,000 are recommended for Dowdy Park events and Art and Culture Committee initiatives.

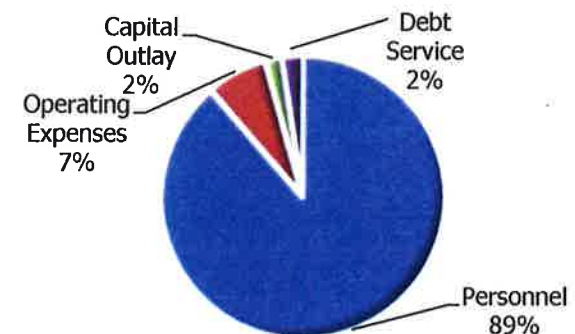
Expenditures by Function

		FY 2017-2018	FY 2018-2019	Percent
		<u>Adopted</u>	<u>Recommended</u>	<u>Change</u>
Personnel Services	\$	741,581	\$ 858,091	15.71%
Operating Expenses	\$	58,445	\$ 71,525	22.38%
Capital Outlay	\$	16,000	\$ 559,250	3,395.31%
Debt Service	\$	20,228	\$ 211,991	9448.01%
Total	\$	836,254	\$ 1,700,857	103.39%

Fiscal Year 2018-2019 Recommended Expenditures and Adopted Expenditure History



Fiscal Year 2018-2019 Recommended Expenditures by Function



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Department:

Planning and Development

Account Description	Departmental Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 584,289	\$ 584,289	\$ 514,086	\$ 503,788	\$ 523,546	\$ 520,718	\$ 503,985	\$ 491,401
SALARIES - LONGEVITY PAY	11,262	11,262	16,967	15,408	-	-	-	-
SALARIES/WAGES - PARTTIME	15,567	15,567	7,600	7,600	11,200	4,451	3,738	4,670
OVERTIME PAY	7,311	7,311	4,100	4,100	-	-	-	-
HOLIDAY PAY	250	250	250	250	-	-	-	-
FICA TAX	47,329	47,329	41,540	40,633	40,908	38,593	37,489	36,341
GROUP HEALTH INSURANCE	131,666	131,666	111,325	106,397	106,397	106,397	91,067	90,069
RETIRES GROUP HEALTH INSUR	1,760	1,760	1,762	13,488	13,488	7,044	8,790	942
RETIREMENT	46,625	46,625	40,672	39,474	39,474	39,249	36,814	33,035
401 K	12,032	12,032	10,675	10,443	10,443	9,906	9,507	9,000
Subtotal Personnel Services	\$ 858,091	\$ 858,091	\$ 748,977	\$ 741,581	\$ 745,456	\$ 726,358	\$ 691,390	\$ 665,459
OPERATIONS								
PLANNING BOARD FEES	\$ 7,240	\$ 7,240	\$ 7,240	\$ 7,240	\$ 7,240	\$ 5,400	\$ 7,080	\$ 7,080
BOARD OF ADJUSTMENT FEES	2,500	2,500	2,500	2,500	2,500	573	2,150	860
TRAINING	7,000	7,000	7,000	5,000	5,000	5,000	4,485	5,718
BUILDING/EQUIPMENT RENTAL	7,000	7,000	4,200	4,200	4,200	4,200	5,214	3,668
TELEPHONE	5,300	5,300	3,500	3,500	3,500	3,500	3,995	3,860
TELEPHONE - CELL PHONE STIPEND	2,070	2,070	1,290	1,290	1,290	990	990	1,305
POSTAGE	4,000	4,000	4,000	4,000	4,000	4,000	956	1,883
ADVERTISING	1,500	1,500	1,500	1,500	1,500	1,500	787	749
PRINTING	3,500	3,500	3,500	3,500	3,500	3,500	937	3,207
FUEL COSTS	4,300	4,300	3,500	3,500	3,500	2,813	3,490	2,134
DEPARTMENT SUPPLIES	5,900	5,900	5,900	5,900	5,900	5,900	8,514	5,977
OTHER SUPPLIES	1,500	1,500	1,500	1,500	1,500	1,500	1,217	821
OTHER SUPPLIES - COMPUTER	5,000	5,000	500	500	500	-	-	370
VEHICLE MAINTENANCE	1,440	1,440	1,440	1,440	1,440	1,236	964	2,106
UNIFORMS	500	500	500	500	500	408	657	-
PROFESSIONAL FEES	2,000	2,000	2,000	2,000	2,000	1,987	525	2,266
CONTRACTED SERVICES	6,375	6,375	6,375	5,975	60,515	60,515	26,257	29,202
CONTRACTED SERVICES - GIS	1,400	1,400	1,400	1,400	1,400	1,400	900	900
SPECIAL EVENTS	-	-	-	-	8,125	533	6,289	-
DUES AND SUBSCRIPTIONS	3,000	3,000	3,000	3,000	3,000	3,000	2,445	2,606
Subtotal Operations	\$ 71,525	\$ 71,525	\$ 60,845	\$ 58,445	\$ 121,110	\$ 107,955	\$ 77,852	\$ 74,712

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Department:

Planning and Development

Account Description	Departmental Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
<i>COST REIMBURSEMENT</i>								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (116,773)	\$ (116,773)	\$ (99,218)	\$ (79,871)
<i>CAPITAL OUTLAY</i>								
CAPITAL OUTLAY OTHER	\$ 8,000	\$ 8,000	\$ 516,250	\$ 15,000	\$ 103,370	\$ 103,370	\$ 13,255	\$ 2,025
CAPITAL OUTLAY EQUIPMENT	-	-	-	-	45,223	45,223	-	24,726
CAPITAL OUTLAY INFRASTRUCTURE	551,250	551,250	-	-	-	-	-	-
CAPITAL OUTLAY VEHICLE	1,000	-	1,000	1,000	35,091	35,091	-	-
<i>Subtotal Capital Outlay</i>	\$ 560,250	\$ 559,250	\$ 517,250	\$ 16,000	\$ 183,684	\$ 183,684	\$ 13,255	\$ 26,751
<i>DEBT SERVICE</i>								
L/P PRINCIPAL	\$ 221,991	\$ 210,557	\$ 207,479	\$ 20,128	\$ 35,613	\$ 35,613	\$ 7,904	\$ 8,101
L/P INTEREST	1,434	1,434	915	100	100	100	197	-
<i>Subtotal Debt Service</i>	\$ 223,425	\$ 211,991	\$ 208,394	\$ 20,228	\$ 35,713	\$ 35,713	\$ 8,101	\$ 8,101
TOTAL	\$ 1,713,291	\$ 1,700,857	\$ 1,535,466	\$ 836,254	\$ 969,190	\$ 936,937	\$ 691,380	\$ 695,152

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Planning and Development

Description of Capital Items	Department Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019
Capital Outlay Other			
1. Dowdy Park Events/Art Committee Initiatives	\$ 8,000	\$ 8,000	\$ 15,000
2. Pedestrian Plan - \$500,000 grant funded/\$1,250 parks & paths funded	-	-	501,250
Total Capital Outlay Other	\$ 8,000	\$ 8,000	\$ 516,250
Capital Outlay Infrastructure			
1. Pedestrian Plan - \$500,000 grant funded/\$1,250 parks & paths funded \$50,000 General Funding	\$ 551,250	\$ 551,250	\$ -
Total Capital Outlay Infrastructure	\$ 551,250	\$ 551,250	\$ -
New Lease Payments			
2. Pedestrian Plan - \$1,109,000 financed through parks & paths	\$ 184,833	\$ 184,833	\$ 184,833
3. 4 X 4 Truck at a cost of \$33,000*	11,434	-	11,434
Total New Lease Payments	\$ 196,267	\$ 184,833	\$ 196,267
Capital Outlay Vehicle			
1. Excise tax on new vehicle	\$ 1,000	\$ -	\$ 1,000
Total Capital Outlay Vehicle	\$ 1,000	\$ -	\$ 1,000

* surplus 2009 Ford F-150 4x4 pickup