

Planning and Development – Overview, Goals, and Objectives

Overview

The Planning and Development Department works to implement Town goals for growth, development 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 Services, Planning Board and Board of Adjustment staffing, and long range planning activities.

In FY 14-15, long range planning will focus on several goals and focus areas, including:

- Implementation of the 2012 Parks and Recreation Master Plan, particularly the development of a sound side boardwalk in the Recreational Overlay District and the development of the Dowdy Park site plan to benefit a wide variety of users. The Department will also work to improve and enhance existing park facilities at Town Park, Satterfield Landing and Whalebone Park, as well as the construction of a kayak launch at Estuarine Park.
- Economic Development to assist local businesses and strengthen neighborhoods. This includes efforts to promote the Gallery Row Arts District and develop “branding” to raise the profile of Nags Head as a destination. The Town will continue development of cohesive “wayfinding” signage, work with local business leaders and the Tourism Board on events. Additionally, staff will continue to work with the Planning Board to improve zoning regulations for consistency, clarity, and fairness.
- Transportation Planning to make all modes of transportation safer. This completion of the Dare County Comprehensive Transportation Plan will provide guidance and priorities for NCDOT project programming and assist local projects in competing with for State funding. The development of a comprehensive pedestrian plan and the implementation of the recently completed Albemarle Regional Bicycle Plan will improve safety and connectivity. With these efforts, the Town desires to promote health and wellness, to generate local pedestrian and bicycle traffic to the benefit of local businesses, and to strengthen Nags Head’s reputation as a family vacation destination. The Town will continue to partner with other Outer Banks communities and businesses and the NCDOT as part of the Outer Banks Bicycle and Pedestrian Safety Coalition on the “Watch For Me NC” campaign and to promote education through our Safe Routes to School initiative. The Town will also continue to work with NCDOT and local resources on infrastructure improvements such as the Multi-Use Path on US158.

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 Planning and Development Department is responsible for storm damage assessment and repair permits. In the past year the Town has seen a significant jump in permit applications with numbers similar to that of the housing boom prior to 2005.

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 2010 Land Use Plan is our community’s guidance document for long range planning and decision-making.

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

Planning and Development – overview, Goals, and Objectives

Goals

- Provide timely and 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 maintenance and development 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 residential, tourism, and business interests, is fiscally responsible, and results in fair regulations and plans that support community needs and the 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.
 1. Cross train staff and create pool of professional, temporary workers to handle periods of increased work load.
 2. Provide code compliance inspections on a regular basis and during weekends.
 3. Move applications through the review and approval process in accordance with submittal deadlines and technical requirements, while maintaining documented communications with applicants.
 4. Publish the Low Impact Development Manual for use with the Town Stormwater Ordinance.
- **Objective** - Update and improve the Town Code of Ordinances to eliminate contradictions, support Town Goals, and be more user-friendly.

Performance Indicators –

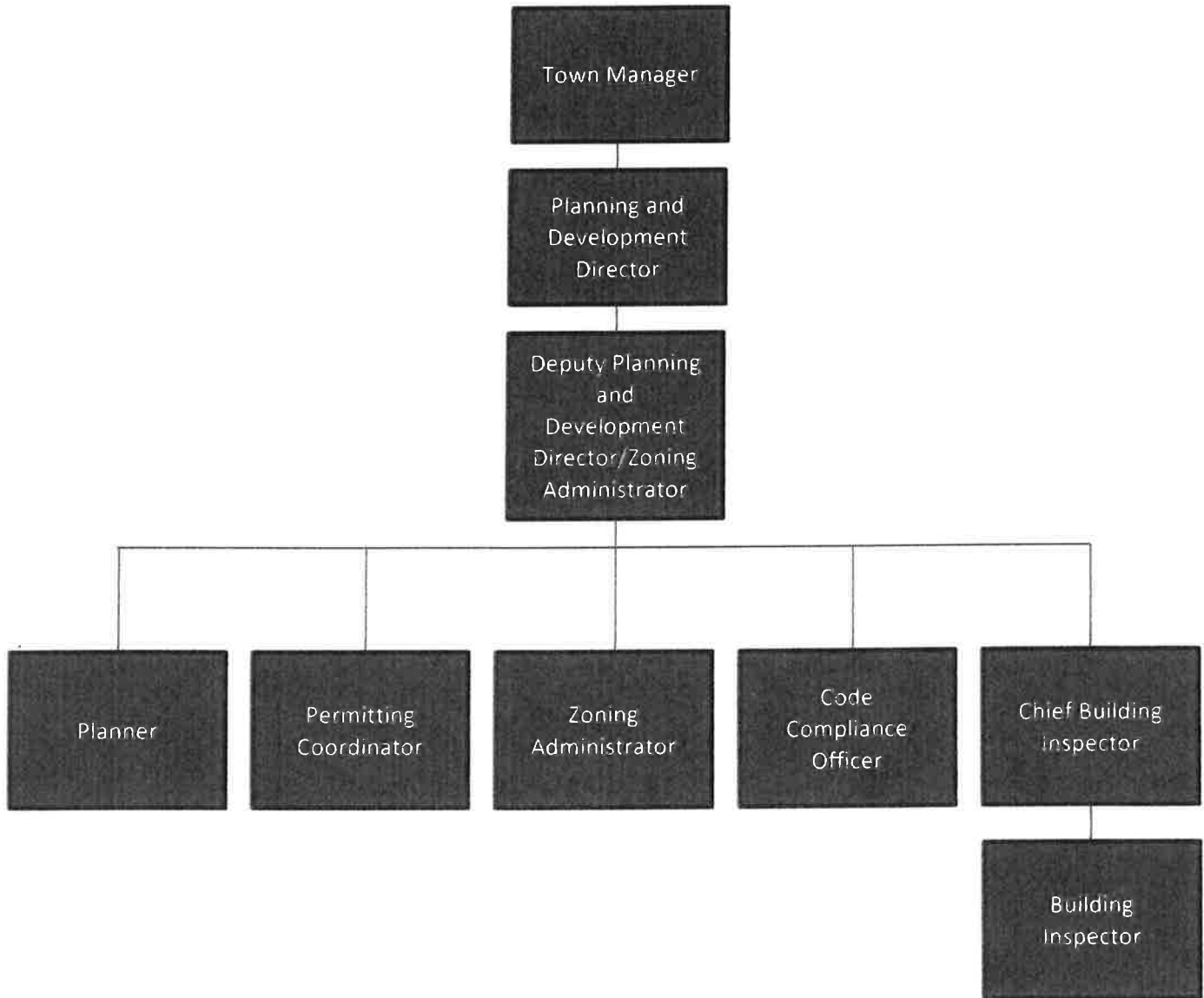
 1. Finish updates to the Parking Ordinance to promote infill, shared parking, and bicycle and pedestrian infrastructure.
 2. Initiate a cohesive approach to zoning and subdivision updates and consolidate and clarify definitions for consistency with CAMA and current legal guidance.
- **Objective** - Pursue grant and planning opportunities to leverage federal, state, and other resources in support of Town goals and infrastructure needs.

Performance Indicators –

 1. Completion of a Comprehensive Pedestrian Master Plan
 2. Completion of multi-use path to Hollowell Street.
 3. Additional swing set installed at Whalebone Park Playground and replacement of old equipment at Town and Satterfield Landing Park.
 4. Completion of the kayak launch and the sound side boardwalk alignment plan and completion of easement acquisition.
 5. Continue activities in support of Safe Routes to School and the Outer Banks Bicycle and Pedestrian Safety Coalition.
 6. Facilitate neighborhood-based planning and activities in support of the Gallery Row Arts District.

Planning and Development

Organization and Staffing



Funds are included in this budget to hire a deputy town manager in January 2015, which will change the layout of this chart.

Planning and Development – Budget Highlights

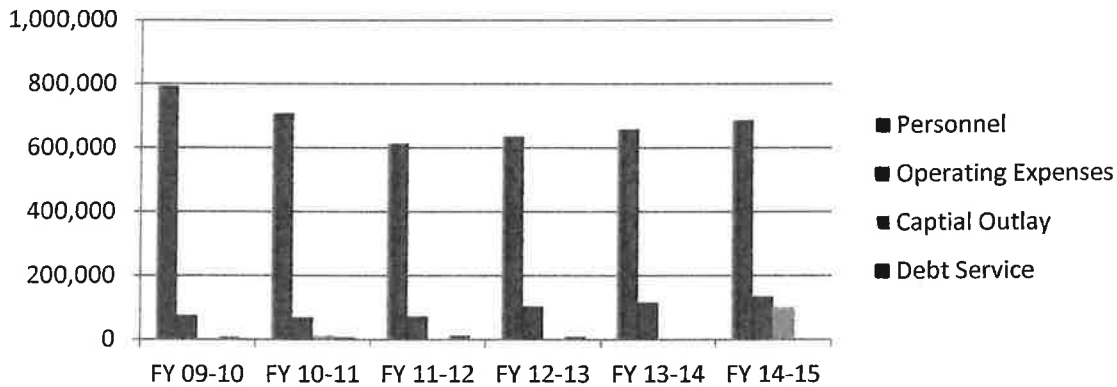
Highlights

- Contracted services funding includes \$80,000 for an ordinance update.
- Capital outlay funding includes \$45,000 for low level lighting along a section of multi use path, \$14,000 for a disc golf course at the park at Satterfield Landing Road, and \$45,000 for Dowdy Park planning.

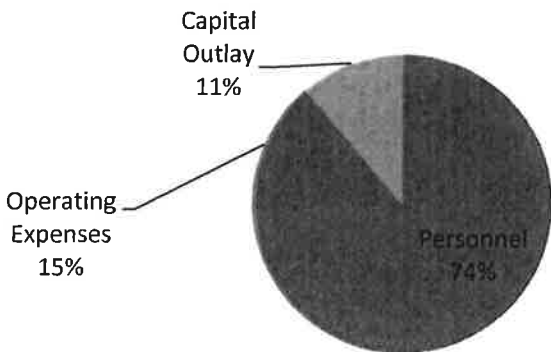
Expenditures by Function

		FY 2013-2014 <u>Adopted</u>		FY 2014-2015 <u>Adopted</u>	Percent <u>Change</u>
Personnel Services	\$	659,346	\$	687,925	4.33%
Operating Expenses	\$	117,005	\$	136,315	16.50%
Capital Outlay	\$	-	\$	104,000	100.00%
Total	\$	776,351	\$	928,240	19.56%

Adopted Expenditure History



Adopted Fiscal Year 2014-2015 Expenditures by Function



Range of Expend Accounts: 10-490-0-0000-00 to 10-490-9-9999-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description		2010	2011	2012	2013	2014	***** Requested	***** Year 2015 Admin. Recmnd	***** Budgeted	***** %PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual				
PLANNING & DEVELOPMENT										
10-490-1-0000-00	C									
SALARIES/WAGES - REGULAR										
10-490-1-5102-00	S	0.00 0.00	0.00 0.00	475,068.00 477,915.64	485,116.00 475,093.29	482,162.00 446,113.55	489,209.00	489,209.00	489,209.00	1.46
SALARIES - LONGEVITY PAY										
10-490-1-5102-01	S	0.00 0.00	0.00 0.00	11,525.00 11,521.51	12,705.00 12,419.94	13,755.00 8,488.48	13,294.00	13,294.00	13,294.00	3.35-
SALARIES/WAGES - PARTTIME										
10-490-1-5103-00	S	0.00 0.00	0.00 0.00	5,000.00 2,537.50	7,000.00 5,851.25	5,000.00 1,375.00		5,000.00	5,000.00	0.00
OVERTIME PAY										
10-490-1-5104-00	S	0.00 0.00	0.00 0.00	250.00 243.34	0.00 15.70	5,500.00 734.56	820.00	820.00	820.00	85.09-
HOLIDAY PAY										
10-490-1-5105-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
FICA TAX										
10-490-1-5206-00	S	0.00 0.00	0.00 0.00	38,629.00 36,457.23	38,619.00 36,378.42	39,315.00 33,862.55	38,457.00	38,887.00	38,887.00	1.09-
GROUP HEALTH INSURANCE										
10-490-1-5207-00	S	0.00 0.00	0.00 0.00	61,755.00 61,333.33	66,070.00 63,451.02	68,763.00 61,937.42	89,530.00	87,219.00	95,064.00	38.25
RETIREEES GROUP HEALTH INSUR										
10-490-1-5207-01	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
EMPLOYEE DENTAL										
10-490-1-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
EMPLOYEE LIFE										
10-490-1-5207-20	S	0.00	0.00	0.00	0.00	0.00				0.00

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-490-1-0000-00		PLANNING & DEVELOPMENT								
		0.00	0.00	0.00	0.00	0.00				
RETIREMENT										
10-490-1-5208-00	S	0.00 0.00	0.00 0.00	33,867.00 33,973.20	33,688.00 32,908.75	35,980.00 32,133.03	36,089.00	36,089.00	35,585.00	1.10-
401 K										
10-490-1-5210-00	S	0.00 0.00	0.00 0.00	4,870.00 4,881.52	5,000.00 4,882.76	10,178.00 8,550.45	10,066.00	10,066.00	10,066.00	1.10-
PLANNING BOARD FEES										
10-490-1-5314-00	S	0.00 0.00	0.00 0.00	7,400.00 6,410.00	7,280.00 6,840.00	7,240.00 6,700.00	7,240.00	7,240.00	7,240.00	0.00
BOARD OF ADJUSTMENT FEES										
10-490-1-5315-00	S	0.00 0.00	0.00 0.00	2,880.00 1,260.00	3,280.00 2,820.00	2,720.00 940.00	5,900.00	3,540.00	3,540.00	30.15
TRAINING										
10-490-1-5320-00	S	0.00 0.00	0.00 1,243.00	2,164.00 2,043.42	3,350.00 1,420.00	2,700.00 1,264.00	3,250.00	2,250.00	2,250.00	16.67-
BUILDING/EQUIPMENT RENTAL										
10-490-1-5321-00	S	0.00 0.00	0.00 0.00	2,500.00 1,306.50	2,500.00 1,251.62	2,275.00 1,258.72	2,275.00	2,275.00	2,275.00	0.00
TELEPHONE										
10-490-1-5322-00	S	0.00 0.00	0.00 0.00	5,800.00 4,732.91	5,220.00 4,593.70	5,040.00 4,272.08	3,500.00	3,500.00	3,500.00	30.56-
TELEPHONE- CELL PHONE STIPEND										
10-490-1-5322-01	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 600.00	1,320.00 635.00	1,320.00	1,320.00	1,320.00	0.00
UTILITIES										
10-490-1-5323-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
TRAVEL										
10-490-1-5324-00	S	0.00 0.00	0.00 0.00	2,000.00 1,024.86	3,100.00 555.19	3,000.00 388.96	3,600.00	2,600.00	2,600.00	13.33-
POSTAGE										
10-490-1-5325-00	S	0.00	0.00	3,000.00	3,200.00	2,200.00	2,200.00	1,500.00	1,500.00	31.82-

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-490-1-0000-00		PLANNING & DEVELOPMENT								
		0.00	0.00	3,040.74	676.94	502.80				
ADVERTISING										
10-490-1-5326-00	S	0.00 0.00	0.00 0.00	2,100.00 1,968.82	3,800.00 2,456.28	2,000.00 1,889.52	2,200.00	2,200.00	2,200.00	10.00
PRINTING										
10-490-1-5327-00	S	0.00 0.00	0.00 0.00	750.00 0.00	180.00 126.75	1,000.00 0.00	600.00	600.00	600.00	40.00-
FUEL COSTS										
10-490-1-5431-00	S	0.00 0.00	0.00 0.00	3,700.00 3,935.60	4,200.00 3,786.04	4,000.00 3,053.75	4,400.00	3,300.00	3,300.00	17.50-
STREET SUPPLIES										
10-490-1-5432-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DEPARTMENT SUPPLIES										
10-490-1-5433-00	S	0.00 0.00	0.00 173.00	9,930.00 7,279.18	10,120.00 10,358.82	9,010.00 8,537.15	5,400.00	4,900.00	4,900.00	45.62-
OTHER SUPPLIES										
10-490-1-5434-00	S	0.00 0.00	0.00 0.00	2,836.00 2,197.14	3,250.00 533.11	2,000.00 1,136.54	6,000.00	1,500.00	1,500.00	25.00-
OTHER SUPPLIES - COMPUTER										
10-490-1-5434-05	S	0.00 0.00	0.00 0.00	0.00 0.00	2,639.00 2,638.65	748.00 747.59	500.00			0.00
MAINT/REPAIR BUILDINGS										
10-490-1-5435-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
MAINT/REPAIR EQUIPMENT										
10-490-1-5436-00	S	0.00 0.00	0.00 0.00	5,000.00 1,400.00	2,600.00 1,400.00	0.00 0.00				0.00
MAINT/REPAIR COMPUTER EQUIP.										
10-490-1-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
VEHICLE MAINTENANCE										
10-490-1-5437-00	S	0.00	0.00	2,000.00	2,400.00	2,150.00	1,440.00	1,440.00	1,440.00	33.02-

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-490-1-0000-00		PLANNING & DEVELOPMENT								
		0.00	0.00	1,856.35	2,418.89	1,209.47				
VEHICLE REPAIRS										
10-490-1-5437-01	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	500.00			0.00
UNIFORMS										
10-490-1-5439-00	S	0.00 0.00	0.00 0.00	0.00 0.00	750.00 550.55	500.00 328.50	500.00	500.00	500.00	0.00
PROFESSIONAL FEES										
10-490-1-5440-00	S	0.00 0.00	0.00 0.00	6,367.00 4,116.10	46,000.00 42,020.46	37,000.00 28,270.00	30,000.00	10,000.00	10,000.00	72.97-
CONTRACTED SERVICES										
10-490-1-5445-00	S	0.00 0.00	0.00 0.00	10,000.00 7,700.00	0.00 0.00	63,850.00 55,976.00	97,500.00	94,250.00	83,250.00	30.38
CONTRACTED SERVICES - GIS										
10-490-1-5445-06	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,400.00	1,400.00	1,400.00	0.00
DRAINAGE										
10-490-1-5446-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
PURCHASES FOR RESALE										
10-490-1-5448-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DUES AND SUBSCRIPTIONS										
10-490-1-5553-00	S	0.00 0.00	0.00 0.00	3,089.00 2,647.61	2,853.00 2,139.85	3,000.00 2,063.44	3,000.00	3,000.00	3,000.00	0.00
INSURANCE										
10-490-1-5554-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
GRANT - PIER PARKING IMPROVEMENTS										
10-490-1-5661-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
COST REIMBURSEMENT										
10-490-1-5699-00	S	0.00	0.00	76,954.00-	76,954.00-	76,954.00-				0.00

Description		2010	2011	2012	2013	2014	*****	Year 2015	*****	
Budget Account Number		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-490-1-0000-00		PLANNING & DEVELOPMENT								
		0.00	0.00	76,954.00-	76,954.00-	76,954.00-				
CAPITAL OUTLAY LAND										
10-490-1-5771-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUILDINGS										
10-490-1-5772-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER										
10-490-1-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	18,860.00 0.00	_____	59,000.00	104,000.00	451.43
CAPITAL OUTLAY EQUIPMENT										
10-490-1-5774-00	S	0.00 0.00	0.00 27,800.00	0.00 461.53	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUDGETARY										
10-490-1-5774-33	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
L/P PRINCIPAL										
10-490-1-5781-00	S	0.00 0.00	0.00 0.00	9,153.00 9,117.71	9,266.00 9,265.85	0.00 0.00	_____	_____	_____	0.00
L/P INTEREST										
10-490-1-5782-00	S	0.00 0.00	0.00 0.00	374.00 298.73	151.00 150.58	0.00 0.00	_____	_____	_____	0.00
Control Total		0.00 0.00	0.00 29,216.00	635,053.00 614,706.47	687,383.00 650,650.41	754,312.00 635,414.56	860,190.00	886,899.00	928,240.00	23.06
Budgeted Total		0.00 0.00	0.00 29,216.00	635,053.00 614,706.47	687,383.00 650,650.41	754,312.00 635,414.56	860,190.00	886,899.00	928,240.00	23.06
Non-Budget Total		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00
Budget Fund Total		0.00 0.00	0.00 29,216.00	635,053.00 614,706.47	687,383.00 650,650.41	754,312.00 635,414.56	860,190.00	886,899.00	928,240.00	23.06
Year Total		0.00 0.00	0.00 29,216.00	635,053.00 614,706.47	687,383.00 650,650.41	754,312.00 635,414.56	860,190.00	886,899.00	928,240.00	23.06

Range of Expend Accounts: 10-490-1-5773-00 to 10-490-1-5773-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2010	2011	2012	2013	2014	***** Requested	***** Year 2015 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual		Admin. Recmnd	Budgeted	
WARNING: Sub without Control Account!									
CAPITAL OUTLAY OTHER									
10-490-1-5773-00	0.00	0.00	0.00	0.00	18,860.00		59,000.00	104,000.00	451.43
	0.00	0.00	0.00	0.00	0.00				
Detail:	MULTI USE PATH LIGHTING PILOT PROJECT								
	DISC GOLF COURSE AT SATTERFIELD								
	LANDING								
	Dowdy plan move from contracted services								
Control Total	0.00	0.00	0.00	0.00	18,860.00	0.00	59,000.00	104,000.00	451.43
	0.00	0.00	0.00	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	18,860.00	0.00	59,000.00	104,000.00	451.43
	0.00	0.00	0.00	0.00	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	0.00	0.00	0.00	18,860.00	0.00	59,000.00	104,000.00	451.43
	0.00	0.00	0.00	0.00	0.00				
Year Total	0.00	0.00	0.00	0.00	18,860.00	0.00	59,000.00	104,000.00	451.43
	0.00	0.00	0.00	0.00	0.00				