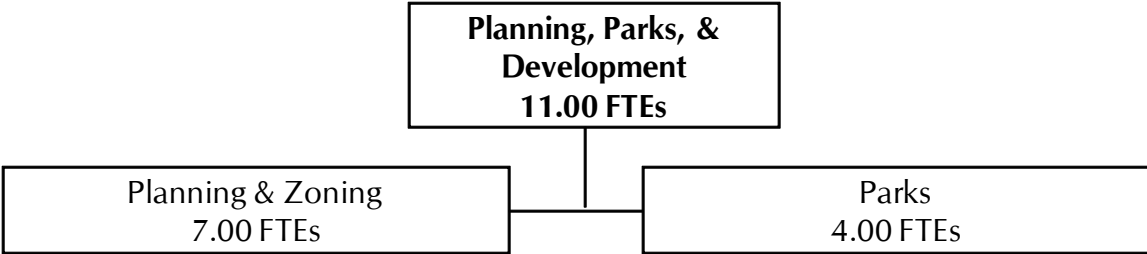


Catawba County Government



Planning, Parks, & Development

Summary

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Charges & Fees	\$65,025	\$56,295	\$65,530	\$76,030	35%
Miscellaneous	28	300	300	300	0%
From Other Parks	0	0	0	0	0%
General Fund	757,728	850,883	901,263	783,092	-8%
Total	\$822,781	\$907,478	\$967,093	\$859,422	-5%
Expenses					
Personal Services	\$621,002	\$687,362	\$753,628	\$667,857	-3%
Supplies & Operations	192,389	214,016	197,565	175,665	-18%
Capitalized Leases	0	0	0	0	0%
Capital	9,390	6,100	15,900	15,900	161%
Total	\$822,781	\$907,478	\$967,093	\$859,422	-5%
Employees					
Permanent	12.00	12.00	11.00	11.00	-8%
Hourly	1.00	1.00	1.00	1.00	0%
Total	13.00	13.00	12.00	12.00	-8%

Budget Highlights

Efforts of the Planning Staff have been largely devoted to development and implementation of the Unified Development Ordinance (UDO) over the past several years. With the adoption of the UDO, staff efforts now shift to monitoring the UDO to see how things are going and identify areas where potential adjustments may need to be made as the County has more experience with the plan. Staff will also begin to focus on implementation of some of the recommendations of the Small Area Plans such as addressing transportation issues, developing a Plateau pottery trail, and the Lyle Creek Greenway. In the coming year, Planning anticipates increased requests for rezoning and development in the Sherrills Ford area as a result of the water and sewer line plans. Staff will also be working with the Bureau of Census verifying addresses to ensure they have good information for the upcoming census.

The budget moves two (2) Code Compliance Technicians from Planning and Zoning to Utilities and Engineering. Code Compliance Technicians will be cross-trained in areas of Erosion Control, Solid Waste, and Zoning and Land Use and will take a new proactive approach to compliance by working with businesses and property owners to educate them about the code requirements and help them come into compliance.

County Parks are increasing in popularity with a new attendance record anticipated this year of over 70,000 visitors. The Dog Park established in Fiscal Year 2006/07 has been very successful with over 180 permits sold.

Parks and Planning Staff have been working with Foothills Conservancy to develop a Parks Master Recreation Plan. This plan is anticipated to be complete and presented to the Board by late summer or early fall. The plan will prioritize expansion recommendations based on a needs assessment over the next ten years, including recommendations for hours and additional opportunities such as greenways and canoe trails.

The budget includes funds to replace an existing John Deere Gator at Riverbend Park with excessive hours and maintenance problems. The Gator is used for park maintenance, patrol, and emergency response. Funds are also included to stain the structures at Bakers Mountain Park. These structures have cedar siding that typically need maintenance every 3-5 years and have already exceeded the normal life of the stain.

PLANNING & ZONING

Statement of Purpose

Conduct a comprehensive planning program, including the enforcement of the Unified Development Ordinance, which is designed to promote and maintain the orderly physical growth and development of Catawba County which serves to improve the quality of life for its citizens. Facilitate and provide staff support for the development of short and long-range planning initiatives with subsequent implementation of the plan's policies and recommendations. Provide information and consultation on matters of planning and development to the Board of Commissioners, Planning Board, Board of Adjustment, Subdivision Review Board, County departments, development community, and general public.

Outcomes

1. Provide quality customer service by expeditiously and accurately reviewing development-related requests/projects through the:
 - a. Processing of all rezoning requests and preparation of report(s) and recommendation(s) for submittal to the Planning Board 7-10 days prior to the scheduled public hearing. Recommendations from the Planning Board to the Board of Commissioners will be forwarded after the public hearing.
 - b. Reviewing and approving of complete non-residential site plans within 5-7 working days by independently reviewing plans and serving as a member of a technical review team to comprehensively review non-residential site plans and coordinate comments.
 - c. Reviewing and approving of completed applications for residential zoning permits in coordination with the Permit Center for questionable situations (i.e. floodplain, topography, setback issues) within 2 working days.
 - d. Reviewing of special use, variance, and nonconforming applications with submittal of staff reports to the Board of Adjustment within 45 days of receipt of complete application.
 - e. Reviewing of preliminary and final major subdivision plats and field checking final subdivisions for drainage, street layout, and other required improvements as specified in the Unified Development Ordinance within ten (10) working days of application date and providing reports to the Subdivision Review Board.
 - f. Reviewing of minor and family subdivision plats to ensure compliance with the Unified Development Ordinance within ten (10) working days.
2. Protect the rights, health, safety, and general welfare of the citizens of Catawba County through the prudent enforcement of the junk vehicle and zoning sections of the Unified Development Ordinance where 90% compliance is achieved by:
 - a. Making on-site inspections of all new violation complaints received and notifying violators within ten (10) working days.

- b. Conducting site visits to verify compliance with the Junk Vehicle and Zoning Ordinance within five (5) working days of the deadline of the first violation letter.
 - c. Preparing case files with pictures and documentation to be used in court proceedings for zoning and junk vehicle violations.
 - d. Working with County Magistrates, County District Attorney, and County Attorney in the preparation of these cases for court actions.
 - e. Preparing reports to monitor zoning and junk vehicle violation cases and status quarterly for review by Board of Commissioners.
 - f. Informing citizens of ordinance requirements, common zoning violations, and how to report violations in order to prevent future violations by keeping information on the County's website and Info Line updated on various types of zoning and junk vehicle violations and providing educational information to local newspapers.
3. Ensure management and elected officials have the necessary background, technical reports and staff recommendations to make informed decisions on planning matters by:
 - a. Serving on Boards established to improve transportation and transit in the County. Board membership includes Metropolitan Planning Organization, Rural Planning Organization, Piedmont Wagon Managers Consortium, and the Piedmont Wagon Transportation Advisory Board.
 - b. Serving on Boards established to improve environmental quality and quality of life in the County in order to promote tourism and economic development. Board membership includes the Catawba River Study Committee, Catawba-Wateree Relicensing Coalition, Foothills Conservancy, Lake Norman Marine Commission, Lake Norman Preservation and Safety Committee, Unifour Recreation and Open Space Task Force, and Unifour Air Quality committee.
 - c. Ensuring that appropriate agencies and elected officials have current information on school capacity based on new subdivision lots approved through the submittal of quarterly reports to appropriate agencies and elected officials. This information, in addition to the Western Piedmont County of Government's (WPCOG's) Growth Estimation Model, is used in part to establish priorities for future school additions or new construction.
4. Provide additional levels of public safety and the reduction of property loss from floodwater damage by presenting the County's new flood maps to the Board of Commissioners for adoption in the summer of 2007. The effective maps, as prepared by the Federal Emergency Management Association (FEMA) and the North Carolina Division of Emergency Management (NCDDEM), more accurately depict flood damage potential in the County. The adopted maps will provide updated flood information used in the permitting of new structures to ensure that the structure is built according to flood standards and/or is flood proofed; thereby, providing a level of safety to the public.

5. Increase affordable housing opportunities and ensure safe housing for low-to-moderate income persons by administering the following grants, with assistance by the Western Piedmont Council of Governments (WPCOG):
 - a. Scattered Site CDBG - rehabilitate 10-12 substandard units owned by low/moderate income elderly homeowners through a \$400,000 grant.
 - b. Urgent Repair CDBG - provide minor repair for twelve (12) housing units owned by low/moderate income elderly homeowners through a \$75,000 grant.
 - c. Individual Development Account (IDA) CDBG - provide down-payment assistance to five (5) first-time homeowners through a \$70,000 grant for the Unifour.

6. Improve quality of life opportunities for County citizens, promote tourism and economic development, and retain segments of rural character and wildlife habitat in the County as identified during the community-based small area planning through the preservation of natural areas in the County. This will be achieved by:
 - a. Coordinating with the Foothills Conservancy to identify potential preservation areas on the Jacobs Fork River and/or other sites near the County's parks for consideration of acquisition or conservation easements through grants.
 - b. Completing a final design of the Lyle Creek greenway and obtaining funding for easements, acquisition, and construction of the initial segment of the project.
 - c. Coordinating with local conservancies to identify grant sources to acquire/develop the recreational offerings contained in Duke Power's Comprehensive Relicensing Agreement, such as the Mountain Creek tract on Lake Norman.
 - d. Implementing recommendations of the County's Master Recreation Plan and the Greater Hickory Recreation/Tourism Plan.

5. Ensure that the newly adopted Unified Development Ordinance (UDO) is a fluid and user-friendly document for the development community by:
 - a. Soliciting stakeholders, citizens, management, and elected officials' concerns through a periodic review conducted by staff. Staff will make recommendations for amendments to the Board of Commissioners based on input and experiences with the ordinance over a 6-12 month period.
 - b. Developing non-technical supporting manuals, such as a landscape design manual, which assist developers in complying with the ordinance.

Planning & Zoning

Organization: 420030

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Charges & Fees	\$63,275	\$54,295	\$62,530	\$73,030	35%
Miscellaneous	0	0	0	0	0%
General Fund	531,708	617,172	652,716	534,545	-13%
Total	\$594,983	\$671,467	\$715,246	\$607,575	-10%
Expenses					
Personal Services	\$456,978	\$514,356	\$572,162	\$486,391	-5%
Supplies & Operations	138,005	157,111	143,084	121,184	-23%
Capitalized Leases	0	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$594,983	\$671,467	\$715,246	\$607,575	-10%
Employees					
Permanent	8.00	8.00	7.00	7.00	-13%
Hourly	0.50	1.00	1.00	1.00	0%
Total	8.50	9.00	8.00	8.00	-11%

Budget Highlights

Efforts of the Planning Staff have been largely devoted to development and implementation of the Unified Development Ordinance (UDO) over the past several years. With the adoption of the UDO, staff efforts now shift to monitoring the UDO to see how things are going and identify areas where potential adjustments may need to be made as the County has more experience with the plan. Staff will also begin to focus on implementation of the some of the recommendations of the Small Area Plans such as addressing transportation issues, developing a Plateau pottery trail, and the Lyle Creek Greenway. In the coming year, Planning anticipates increased requests for rezoning and development in the Sherrills Ford area as a result of the water and sewer line plans. Staff will also be working with the Bureau of Census verifying addresses to ensure they have good information for the upcoming census.

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PARKS

Statement of Purpose

Provide recreational opportunities for the citizens of Catawba County through the operation and development of parks and the preservation of open space. Preservation and education of Catawba County's unique natural heritage are the primary goals of the Parks Division.

Outcomes

1. Increase the Parks Division daily attendance average by 10% as evidenced by traffic counter statistics/sign-in sheets and the quarterly Parks Division reports. This will be achieved by ensuring that 98% of all prescribed daily maintenance and operational duties are performed satisfactorily as evidenced by inspection by the Parks Manager. Attendance will also be increased by the individual efforts of all park staff to fully explore and execute all available resources relating to the public media and scheduled public events hosted by the Parks Division. The daily attendance log indicating such events will evidence this. Particular effort will be placed on outreach to civic, volunteer, and educational organizations. These organizations will include such groups as Girl and Boy Scouts, church groups, YMCA, non-profits, and educational institutions such as North Carolina Public Schools, Catawba Valley Community College (CVCC), Catawba County Schools, and Lenoir Rhyne College.
2. Achieve 500 volunteer labor hours by completing a minimum of four parks improvement projects. The primary goal of this outcome is to promote civic and environmental stewardship education while reducing operating cost and further developing the goals regarding the preservation of Catawba County Park's facilities. The secondary goal of these improvement projects will be environmental/interpretive education and community involvement. In an effort to involve youth, these projects will include school and scouting groups when possible. This will be completed as evidenced by the volunteer/project log, sign-in sheets, and the quarterly Parks Division report.
3. Host educational/interpretive programs with no less than 800 patron participants as evidenced by daily sign-in sheets. The goal of these programs is to share environmental/interpretive information with the public in an effort to broaden public awareness and participation in the preservation of Catawba County's unique natural heritage.
4. The Parks Division will assist in the implementation of the Department of Transportation (DOT) Enhancement Grant for the Bunker Hill Covered Bridge to improve accessibility and amenities at the site. Staff will also research additional grant opportunities and apply for appropriate grants as approved by the Catawba County Board of Commissioners. The purpose of these grants will be to fully develop site amenities and preserve the natural and historical integrity of the site.

Parks

Organization: 420040

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Charges & Fees	\$1,750	\$2,000	\$3,000	\$3,000	50%
Miscellaneous	28	300	300	300	0%
From Other Parks	0	0	0	0	0%
General Fund	226,020	233,711	248,547	248,547	6%
Total	\$227,798	\$236,011	\$251,847	\$251,847	7%
Expenses					
Personal Services	\$164,024	\$173,006	\$181,466	\$181,466	5%
Supplies & Operations	54,384	56,905	54,481	54,481	-4%
Capitalized Leases	0	0	0	0	0%
Capital	9,390	6,100	15,900	15,900	161%
Total	\$227,798	\$236,011	\$251,847	\$251,847	7%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.50	0.00	0.00	0.00	0%
Total	4.50	4.00	4.00	4.00	0%

Budget Highlights

County Parks are increasing in popularity with a new attendance record anticipated this year of over 70,000 visitors. The Dog Park established in Fiscal Year 2006/07 has been very successful with over 180 permits sold.

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