

Land Use Management Ordinance Rewrite Project

Charting Our Future

REVISED Project Charter (Option 3)

Roles

Enterprise Sponsor: Maurice Jones, Town Manager

Project Manager: Alisa Duffey Rogers, Land Use Management Ordinance Rewrite Project Manager

Project Goal

The goal of the Town's Land Use Management Ordinance Rewrite Project is to improve tools for planning and managing growth and development so that the tools implement the community's vision, values and policy goals. The rewrite process will improve the Land Use Management Ordinance and associated land use tools and processes so that they are more predictable, functional and intentional.

- **Predictable:** Land use tools create predictable review processes in which participants understand their ability and scope to influence the outcome of the process.
- **Functional:** Land use tools are comprehensive, internally consistent, organized and clearly communicate rules, regulations and standards.
- **Intentional:** Land use tools implement the community's vision, values and policy goals.

Deliverables

The Land Use Management Ordinance Rewrite Project deliverables will include:

- Future Land Use Map (**Update to Chapel Hill 2020**)
- Rewritten Land Use Management Ordinance and associated reports/design studies
- Options for Updating the Zoning Map

REVISED Timeline: June 2017 to December 2024

Project step	Start date	End date	Total time
Project Initiation	June 2017	August 2017	3 months
Project Plan	June 2017	October 2017	5 months
Project Execution			
Future land use map (Update to Chapel Hill 2020)	March 2018	October 2020**	31 months
Rewrite land use regulations	October 2020	October 2024	48 months
<i>Consider changes to zoning map*</i>			
Project Close Out	October 2024	December 2024	2 months

*Timeline for rewriting land use regulations includes time for considering changes to the zoning map.

**It may be possible to complete this phase by June 2020.

REVISED Budget

Table 1			
LUMO Rewrite Project Budget and Expenditures to Date			
Fiscal Years	Budgeted Amount minus Staff Costs	Actual Costs minus Staff Costs¹	Available Funds²
2018	\$ 177,000	\$ 91,411	\$ 85,589
2019	\$ 177,000	\$ 105,980	\$ 71,020
2020	\$ 177,000	\$ 40,772	\$ 136,228
Total	\$ 531,000	\$ 238,163	\$ 292,837
¹ Funds spent for consultant services and engagement costs ² Some of these available funds, ~\$40,000, will be used to fund remaining FLUM costs			

Table 2				
Funding Needs for LUMO Rewrite – Option 3				
Fiscal Years	Available Funds from Previous Fiscal Years¹	Budget Needs for LUMO Rewrite (Option 3) minus Staff Costs²	Total Costs for Option 3³	Total Project Cost including Option 3 Costs⁴
2021		\$ 163,000		
2022		\$ 163,000		
2023		\$ 163,000		
2024		\$ 163,000		
	\$ 252,837	\$ 652,000	\$ 904,837	
				\$ 1,183,000
¹ Available funds from previous fiscal years minus ~\$40,000 needed to fund remaining FLUM costs ² These funds were not anticipated at the time of Project initiation & represent funding needs from an unidentified funding source. Funds will be utilized for consultant services & engagement costs. ³ These costs are for consultant services and engagement costs ⁴ This amount includes Project expenditures to date, remaining funding needs for the FLUM (~\$40,000), and the cost of funding Option 2 for rewriting the LUMO.				