

DEVELOPMENT BUDGET SUMMARY

This section includes the Planning, Inspections and Engineering departments.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Planning	923,400	1,111,824	1,166,385	1,041,138	1,296,971	16.7%
Inspections	715,910	782,598	793,935	793,085	813,929	4.0%
Engineering	1,858,233	1,982,189	2,422,358	2,133,341	2,165,008	9.2%
Total	3,497,543	3,876,611	4,382,678	3,967,564	4,275,908	10.3%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	1,906,387	2,582,439	3,030,944	2,539,791	2,889,585	11.9%
Charges for Services	447,132	433,600	433,600	459,998	458,748	5.8%
Licenses/Permits/Fines	1,041,420	768,372	825,934	876,325	836,325	8.8%
Transfers/Other Sources	102,604	92,200	92,200	91,450	91,250	-1.0%
Total	3,497,543	3,876,611	4,382,678	3,967,564	4,275,908	10.3%

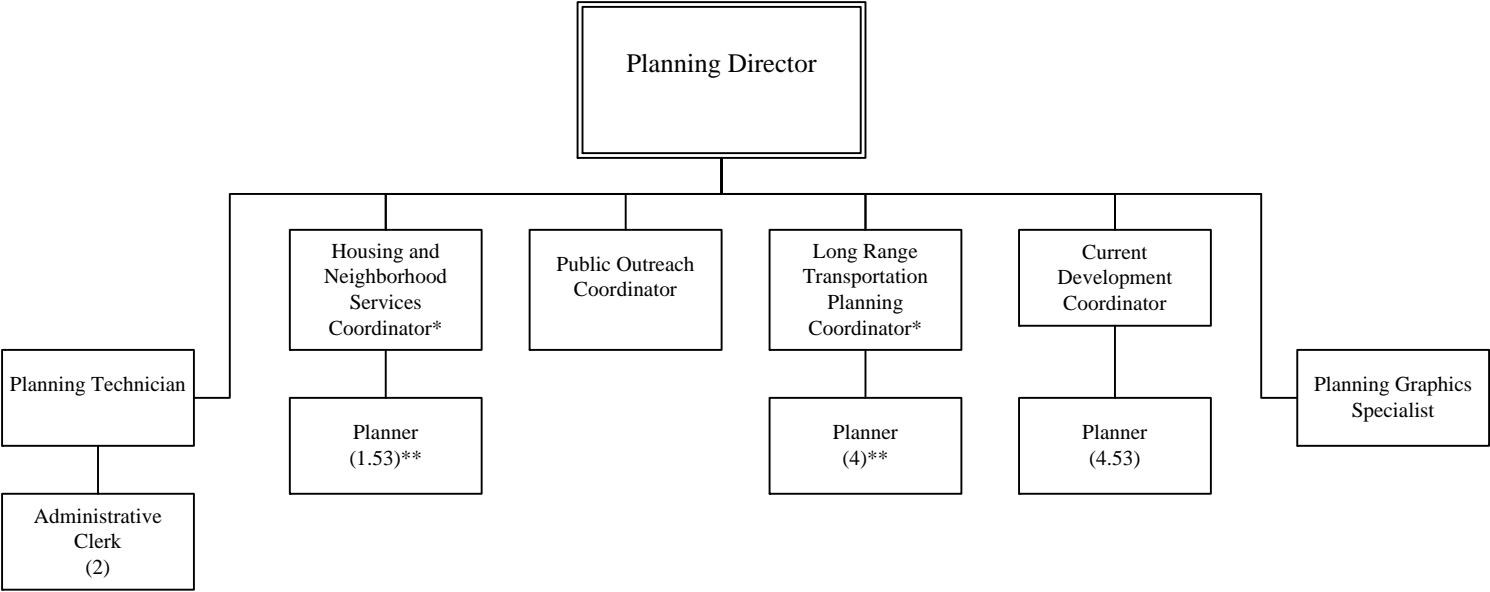
PLANNING DEPARTMENT

MISSION STATEMENT: *The primary mission of the Planning Department is to facilitate long-term planning for Chapel Hill's future and facilitate management of growth and development, while creating and maintaining mechanisms for meaningful citizen involvement in these processes.*

The Planning Department makes recommendations for managing growth and development in and around Chapel Hill; prepares long-range plans for consideration; evaluates development proposals to ensure consistency with regulations and plans; and issues permits. Duties of the Planning Department include:

- Development review, approval and permitting process.
- Revision, maintenance and amendment of Chapel Hill's Land Use Management Ordinance and Zoning Map.
- Long-range planning services - Comprehensive Plan, Annual Data Book, transportation planning, annexation, capital improvements planning, neighborhood protection, and special studies.
- Administration of housing programs and management of funds provided by the Community Development Block Grant Program.
- Staff support to seven Town Advisory Boards, along with additional committees and task forces.
- Citizen workshops and information.

PLANNING



*Positions are 50% funded by grants.
**Two planner positions are partially funded by grants.

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06	2006-07	2007-08
	ADOPTED	ADOPTED	ADOPTED
Director-Planning	1.00	1.00	1.00
Coordinator-Planning*	2.00	2.50	2.50
Coordinator-Public Outreach	0.00	0.00	1.00
Planner**	8.53	11.06	11.06
Planning Graphics Specialist	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
Administrative Clerk	0.00	2.00	2.00
Accounting Technician II	0.66	0.00	0.00
Office Manager	1.00	0.00	0.00
Administrative Secretary	1.00	0.00	0.00
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Planning Department Totals	<u>16.19</u>	<u>18.56</u>	<u>19.56</u>

*One Coordinator is 50% grant-funded and one coordinator is 20% grant-funded.

**Two Planner positions are fully funded by grants, one is 75% grant-funded, and one part-time planner is 100% grant-funded.

PLANNING

BUDGET SUMMARY

The adopted budget for the Planning Department includes a 9.7% increase in personnel costs because of the need to adjust the balance of pay between grants and Town costs to reflect the work done by planning staff, as well as increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments. The adopted budget also includes an 83% increase in operating costs with the one-time addition of \$100,000 for professional consulting services for Carolina North and other projects. The increase in Charges for Services reflects the recommended 3.4% inflationary increase in development-related fees.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	809,676	1,007,909	970,250	918,231	1,105,986	9.7%
Operating Costs	113,724	103,915	196,135	122,907	190,985	83.8%
Total	923,400	1,111,824	1,166,385	1,041,138	1,296,971	16.7%

REVENUES

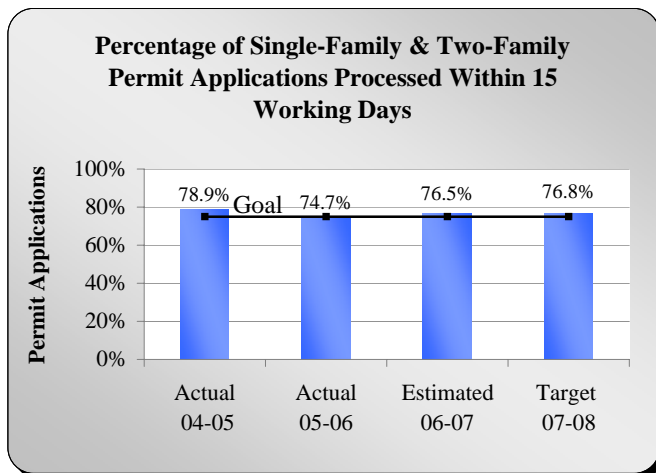
	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	465,510	881,824	936,385	638,988	899,271	2.0%
Charges for Services	254,494	157,800	157,800	198,450	197,200	25.0%
Licenses/Permits/Fines	202,848	72,000	72,000	203,000	200,000	177.8%
Transfers/Other Sources	548	200	200	700	500	150.0%
Total	923,400	1,111,824	1,166,385	1,041,138	1,296,971	16.7%

PLANNING TRENDS

COUNCIL SERVICE GOALS: Provide fair, effective, efficient and prompt customer service. Maintain a safe environment and attractive public facilities.

DEPARTMENT GOAL: Provide fair and efficient customer service during the permit application process.

OBJECTIVE: Process 75% of single-family/two-family zoning compliance permits within 15 working days



During the 2006-07 fiscal year, 76.5% of the applications for development permits received were processed within 15 working days; half the time requirement of 30 days set forth in the Town ordinance. This percentage has increased slightly from 74.7% the previous year. In fiscal year 2007-08, the Planning Department will strive to increase the percentage of Single Family Zoning Compliance Permit applications processed within 15 working days of receipt of a completed application.

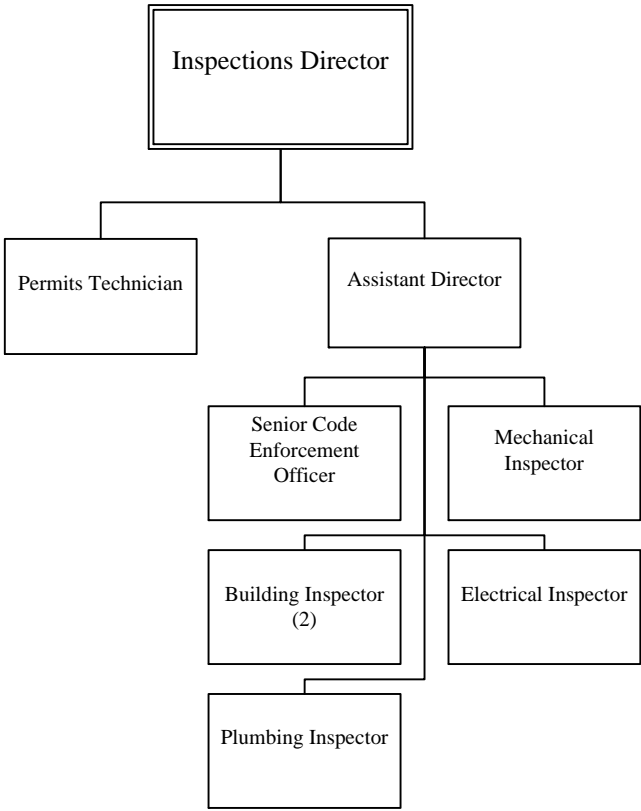
INSPECTIONS DEPARTMENT

MISSION STATEMENT: *The primary mission of the Inspections Department is to safeguard life, health, property and public welfare by inspecting structures and sites for compliance with local and State laws regulating the construction, quality of materials, and use and occupancy of buildings.*

The Inspections Department inspects buildings for compliance with State and local standards in the Town of Chapel Hill and the Town's surrounding planning jurisdiction, including certain areas designated in a Joint Planning Agreement with Orange County and Carrboro. Duties of the Inspections Department include:

- Enforcement of the N.C. State Building Codes, Chapel Hill Code of Ordinances, Minimum Housing Code and the Development Ordinance.
- Resolution of associated complaints and citizens' requests for assistance.
- Issuance of sign permits.
- Inspection of day care facilities and business occupancies.
- Investigation and correction of zoning violations.

INSPECTIONS



INSPECTIONS DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06	2006-07	2007-08
	ADOPTED	ADOPTED	ADOPTED
Director-Inspections	1.00	1.00	1.00
Assistant Director-Inspections	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Inspector (Levels I-III)	5.00	5.00	5.00
Permits Technician	1.00	1.00	1.00
Administrative Clerk	0.00	0.00	0.00
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Inspections Department Totals	9.00	9.00	9.00
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INSPECTIONS

BUDGET SUMMARY

The adopted budget for the Inspections department reflects an increase of 4% over last year's budget, primarily due to increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments, as well as associated operating costs for vehicle usage. Revenues reflect a recommended 3.4% inflationary increase for development-related fees, along with an anticipated decline in development projects nearing completion for a 16.3% decrease in license and permit fees overall.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	632,125	677,708	677,708	676,725	703,729	3.8%
Operating Costs	83,785	104,890	116,227	116,360	110,200	5.1%
Total	715,910	782,598	793,935	793,085	813,929	4.0%

REVENUES

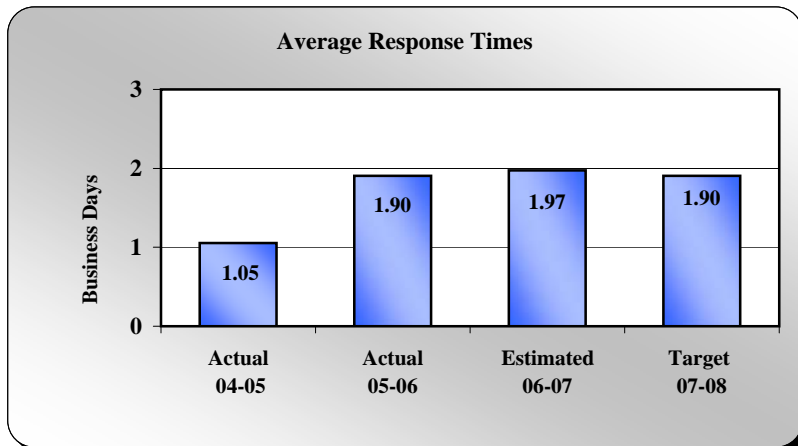
	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	98,963	170,630	181,967	274,860	301,904	76.9%
Licenses/Permits/Fines	616,947	611,968	611,968	518,225	512,025	-16.3%
Total	715,910	782,598	793,935	793,085	813,929	4.0%

INSPECTIONS DEPARTMENT TRENDS

COUNCIL SERVICE GOAL: *Provide protection and public safety.*

GOAL: *To maintain an average response time of less than three working days to initiate and investigate a Complaint File for all valid code enforcement requests.*

Code enforcement complaints include Minimum Housing, Dilapidated Vehicle, Private Property, Sign, Zoning, General Statute and State Building Code violations. In fiscal year 2006-07, the Inspections Department met and exceeded its goal with an average response time of 1.97 working days and will strive to exceed its goal again in fiscal year 2007-08.



ENGINEERING DEPARTMENT

MISSION STATEMENT: *The primary mission of the General Engineering Division is to provide technical engineering expertise, guidance, perspective and products necessary to create and support safe, effective, efficient and quality facilities, services and operations for the Town of Chapel Hill. The primary mission of the Traffic Division is to manage, operate and maintain the Town's traffic control system, facilities and equipment in a manner that is sensitive to community concerns while providing for the safe and efficient movement of vehicular and pedestrian traffic.*

The Engineering Department's General Engineering Division duties include:

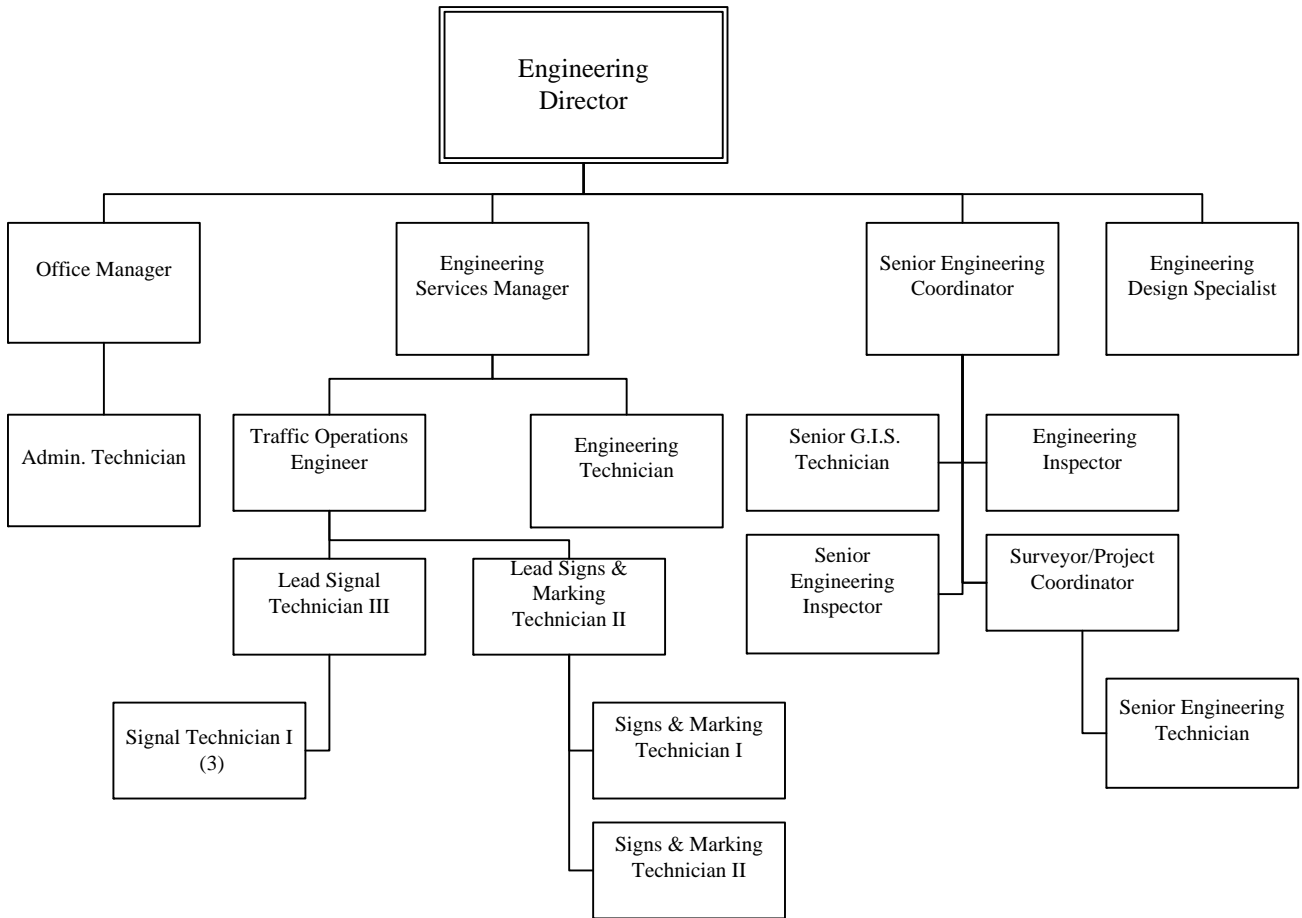
- Provision of designs and specifications for public improvement projects.
- Review and approval of project designs by others, including private development plans.
- Inspection of streets and other public infrastructure improvements associated with both public and private development and redevelopment projects within the Town's extraterritorial planning jurisdiction.
- Provision of land surveying services.
- Provision of Geographic Information System services and products.

The Traffic Division provides comprehensive traffic engineering services through the use and application of state-of-the-art materials, equipment, and technology; up-to-date emergency and preventive maintenance practices; professional engineering judgment; comprehensive inter-agency communication and coordination; and input from the general public. The Engineering Department's Traffic Division duties include:

- Installation and maintenance of traffic-related signs and pavement markings.
- Administration of the following programs:

Community-wide Street Lighting	Traffic Impact Analysis
Street and Lane Closure Permit	Community-wide Traffic Calming
- Administration, operation and maintenance of a computerized traffic signal system serving Chapel Hill and Carrboro.
- Liaison and support for traffic control during special events and emergencies.

ENGINEERING



Note: Stormwater Management is supervised by the Engineering Department, and is shown in the Stormwater section.

ENGINEERING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06	2006-07	2007-08
	ADOPTED	ADOPTED	ADOPTED
General Engineering Division			
Director-Engineering**	1.00	1.00	1.00
Engineer (Traffic)	2.00	2.00	0.00
Engineering Services Manager	0.00	0.00	1.00
Coordinator-Engineering	1.00	1.00	1.00
Coordinator-Surveyor/Project**	0.80	1.00	1.00
Engineering Design Specialist	1.00	1.00	1.00
Inspector-Engineering	2.00	2.00	2.00
GIS Technician	1.00	1.00	1.00
Engineering Technician	2.00	2.00	2.00
Office Manager**	0.00	1.00	1.00
Administrative Technician*	0.00	0.00	1.00
Administrative Assistant	1.00	0.00	0.00
Division Totals	<u>11.80</u>	<u>12.00</u>	<u>12.00</u>
Traffic Division			
Traffic Program Supervisor*	0.00	1.00	0.00
Engineer	0.00	0.00	1.00
Traffic Signal Technician (Levels I & II)*	0.00	3.00	4.00
Sign & Marking Technician (Levels I & II)	0.00	3.00	3.00
Division Totals	<u>0.00</u>	<u>7.00</u>	<u>8.00</u>
Engineering Department Totals	<u><u>11.80</u></u>	<u><u>19.00</u></u>	<u><u>20.00</u></u>

Note: Traffic division moved from Public Works to Engineering in 2006-07.

*Deleted one Traffic Program Supervisor position and added one Traffic Signal Technician and one Administrative Technician position.

** Position is split between Engineering and Stormwater.

ENGINEERING

BUDGET SUMMARY

The 2007-08 adopted budget for the Engineering Department includes a 9.2% increase that is primarily the result of increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments. Other significant changes include the deletion of a Traffic Program Supervisor position and addition of Traffic Signal Technician and Administrative Technician positions. Offsetting revenues are anticipated from this organizational change. The Traffic Division moved from Public Works to Engineering in 2006-07, but is shown with Engineering in 2005-06 below to facilitate historical comparison.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	1,082,589	1,217,303	1,206,803	1,199,994	1,358,428	11.6%
Operating Costs	775,644	764,886	1,215,555	933,347	806,580	5.5%
Capital Outlay	-	-	-	-	-	N/A
Total	1,858,233	1,982,189	2,422,358	2,133,341	2,165,008	9.2%

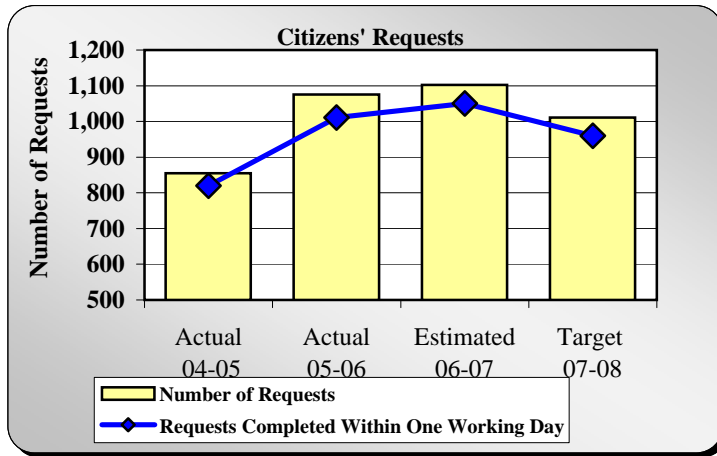
REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	1,341,914	1,529,985	1,912,592	1,625,943	1,688,410	10.4%
Charges for Services	192,638	275,800	275,800	261,548	261,548	-5.2%
Licenses/Permits/Fines	221,625	84,404	141,966	155,100	124,300	47.3%
Transfers/Other Source	102,056	92,000	92,000	90,750	90,750	-1.4%
Total	1,858,233	1,982,189	2,422,358	2,133,341	2,165,008	9.2%

ENGINEERING TRENDS

COUNCIL SERVICE GOALS: Provide fair, effective, efficient and prompt customer service. Maintain a safe environment and attractive public facilities.

OBJECTIVE: Provide initial response to citizens' requests for assistance within one working day following receipt of request.



In fiscal year 2007, the Engineering Department improved the initial response to citizens' requests within one working day from 94% to 95%, and the total quantity increased from the prior year.

OBJECTIVE: Provide review comments within ten working days for new development, construction plan and plat review applications.

In fiscal year 2007, the Engineering Department was able to provide review comments within ten working days 96.5% of the time, which is a slight decrease from the prior year when 98% of the reviews were completed within ten working days.

