

DEVELOPMENT BUDGET SUMMARY

This section includes the Planning, Inspections and Engineering departments.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Planning	1,202,742	1,112,087	1,262,857	1,209,038	1,043,076	-6.2%
Inspections	737,487	760,210	789,868	788,425	750,389	-1.3%
Engineering	1,289,541	916,312	1,091,712	1,050,462	992,349	8.3%
Total	3,229,770	2,788,609	3,144,437	3,047,925	2,785,814	-0.1%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	1,791,728	1,796,859	2,062,273	1,942,815	1,683,064	-6.3%
Grants	106,575	40,000	62,604	40,000	-	-100.0%
Charges for Services	229,952	181,300	181,300	145,300	183,800	1.4%
Licenses/Permits/Fines	1,003,970	693,950	761,760	853,660	815,150	17.5%
Transfers/Other Sources	97,545	76,500	76,500	66,150	103,800	35.7%
Total	3,229,770	2,788,609	3,144,437	3,047,925	2,785,814	-0.1%

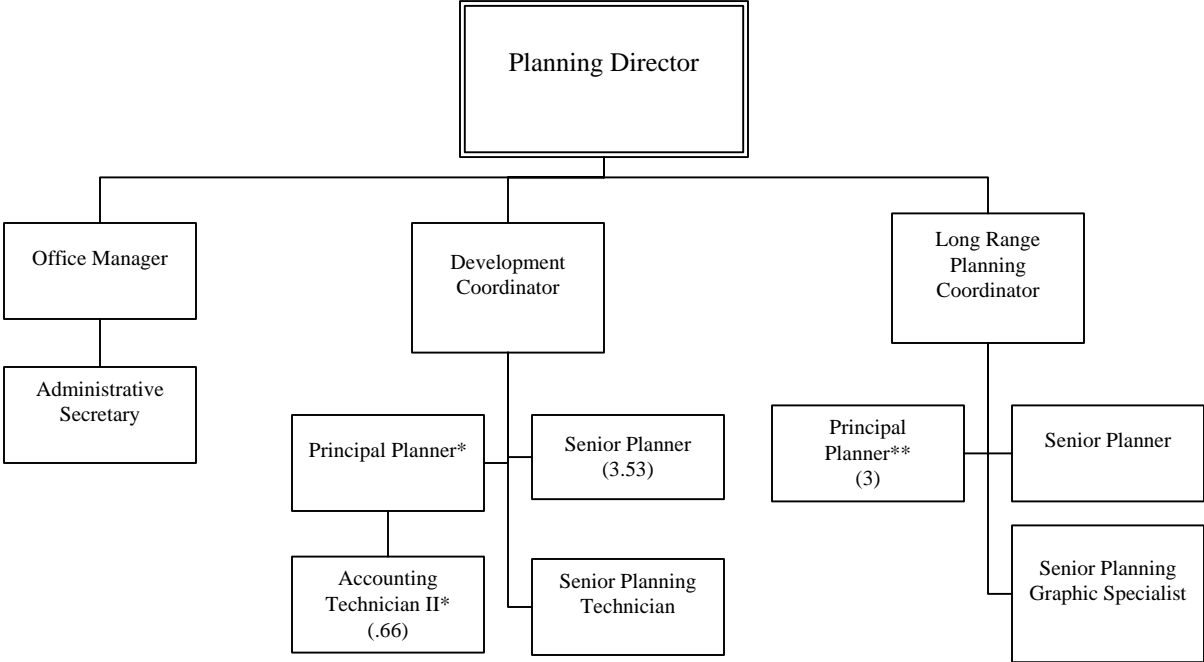
PLANNING DEPARTMENT

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 of Chapel Hill's Land Use Management Ordinance.
- Maintenance and amendment of the Land Use Management Ordinance and Zoning Map.
- Long-range planning services – Comprehensive Plan, annual Data Book transportation planning, annexation, capital improvements program 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



*One Planner position and the Accounting Technician are grant funded.

**One Planner position is funded by a Transportation grant..

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	ADOPTED
Director-Planning	1.00	1.00	1.00
Coordinator-Planning	2.00	2.00	2.00
Planner**	8.53	8.53	8.53
Planning Graphics Specialist	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Accounting Technician II*	0.00	0.66	0.66
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Planning Department Totals	15.53	16.19	16.19
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* One Planner position and the Accounting Technician are funded by a Community Development grant.

**One Planner position is funded by a Transportation grant.

PLANNING

BUDGET SUMMARY

The adopted budget for the Planning Department includes a 4.6% decrease in personnel costs because of the movement of a grant-funded position from Planning to the Grant Fund. Operating costs are anticipated to decrease by 21.1% because of the movement of the Thoroughfare Planning Grant matching expenditure to a Non-Departmental account. Licenses, permits and fines are increasing because of an anticipated \$46,000 increase in special use permits.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	939,256	1,002,285	1,014,958	988,060	956,497	-4.6%
Operating Costs	263,486	109,802	247,899	220,978	86,579	-21.1%
Capital Outlay	-	-	-	-	-	N/A
Total	1,202,742	1,112,087	1,262,857	1,209,038	1,043,076	-6.2%

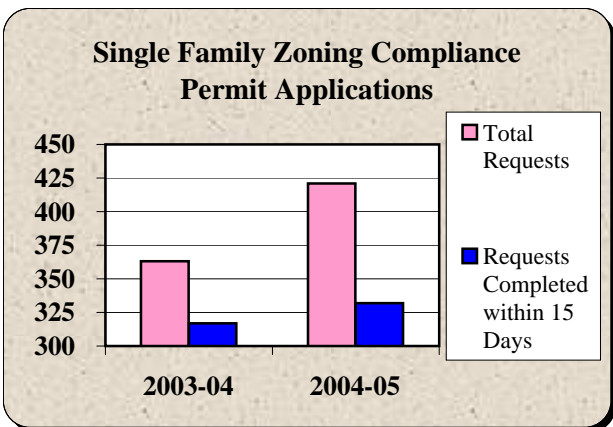
REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	729,043	887,587	1,033,743	944,138	799,376	-9.9%
Grants	106,575	40,000	44,614	40,000	-	-100.0%
Charges for Services	216,107	169,500	169,500	134,700	171,500	1.2%
Licenses/Permits/Fines	149,634	14,000	14,000	90,000	72,000	414.3%
Transfers/Other Source	1,383	1,000	1,000	200	200	-80.0%
Total	1,202,742	1,112,087	1,262,857	1,209,038	1,043,076	-6.2%

PLANNING TRENDS

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

GOAL: Process Single Family Zoning Compliance Permit applications within 15 working days of receipt of a completed application. (Note: This goal was implemented at the end of fiscal year 2003.)



During the 2004-05 fiscal year, 421 applications for development permits were received and processed. Of the applications received, 332 (79%) were processed within 15 working days, half the time requirement of 30 days set forth in the Town ordinance. This percentage has decreased from 87% in 2003-04 due to the increase in total volume of requests. The Planning Department will strive to meet and improve upon this goal in fiscal year 2006.

COMMUNITY DEVELOPMENT PROGRAM	
<p>2004-2005 Activities: On February 2 and March 24, 2004, the Council held public hearings on how to spend \$711,000 of 2004-2005 Community Development funds. The Council authorized the following Community Development Plan on April 26, 2004. On December 6, 2004 the Council amended the Community Development Program to allocate \$91,318 of program income to the Neighborhood Revitalization activity. The total 2004-2005 program budget was increased to \$802,318.</p>	
<p>Public Housing Renovation - \$206,000 Coordinate use of Community Development funds with Comprehensive Grant funds.</p>	<p>\$150,000 was budgeted to help fund renovation of the Airport Gardens public housing community. Funds will be used along with Capital Grant Funds to renovate the apartments. In June 2004, the Council awarded a contract for Phase 1 of this project – to renovate 18 of 26 apartments. Phase I was completed in June 2005. Bids for Phase II of the project (renovation of the 8 remaining units) were opened in April 2005. The Council awarded a contract and renovations are expected to be completed in spring 2006. \$50,000 was also budgeted for the public housing refurbishing program. Program is underway. 39 apartments refurbished to date. \$31,529 spent to date. \$6,000 budgeted to repair and replace playground equipment at various public housing sites. The Housing Dept. is in the process of identifying sites to use these funds..</p>
<p>Neighborhood Revitalization - \$213,018 Eligible activities include second mortgage assistance, property acquisition or renovation, public improvements, or community service activities. Activities must serve households earning less than 80% of the area median income, and must serve households living in the Northside, Pine Knolls, or public housing communities.</p>	<p>A majority of these funds will be used on activities in the Northside neighborhood. Completed projects include construction of a sidewalk along West Rosemary Street between North Roberson and North Graham Street, and fencing improvements at Hargraves Center. On April 13, 2005 the Town provided \$48,454 to Orange Community Housing and Land Trust to purchase 605 Nunn Street. We are working with the Land Trust to identify other homeownership opportunities.</p>

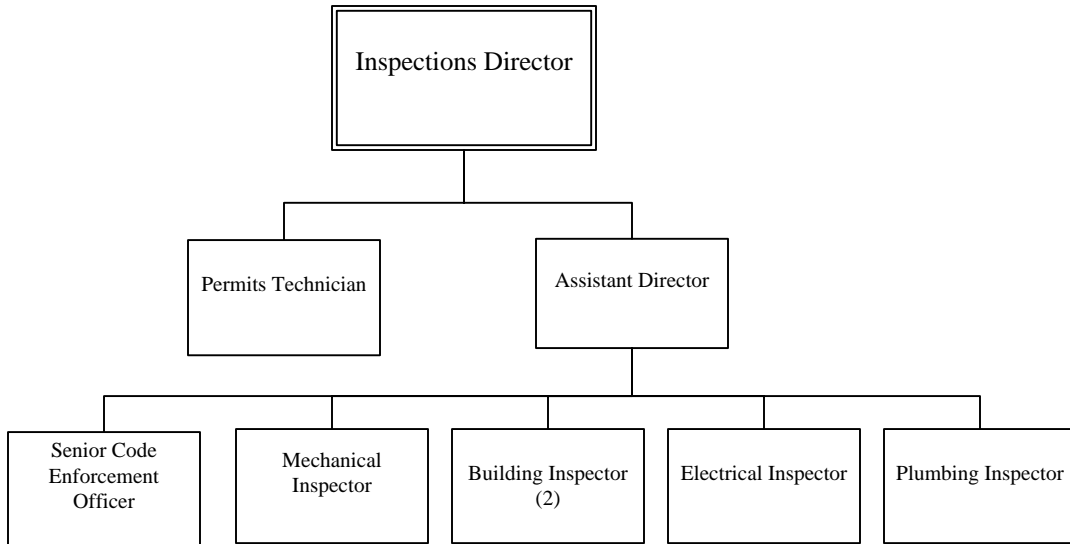
INSPECTIONS DEPARTMENT

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 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, for compliance with State and local standards. 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

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	ADOPTED
Director-Inspections	1.00	1.00	1.00
Assistant Director-Inspections	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	1.00
Inspector (Levels I-III)	5.00	5.00	5.00
Permits Technician	1.00	1.00	1.00
Administrative Clerk	0.53	0.53	0.00
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Inspections Department Totals	10.53	10.53	9.00
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INSPECTIONS

BUDGET SUMMARY

The adopted budget for the Inspections Department reflects a 2.4% decrease in personnel costs for 2005-06 because of the elimination of the rental license program. Operating costs are anticipated to increase by 5.8% because of anticipated increases in fuel, telephone system, and vehicle maintenance costs. No capital outlay expenditures are anticipated in 2005-06. Revenues for licenses, permits and fines are anticipated to increase by approximately \$30,000.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	629,782	661,313	669,263	658,300	645,727	-2.4%
Operating Costs	107,705	98,897	120,605	130,125	104,662	5.8%
Capital Outlay	-	-	-	-	-	N/A
Total	737,487	760,210	789,868	788,425	750,389	-1.3%

REVENUES

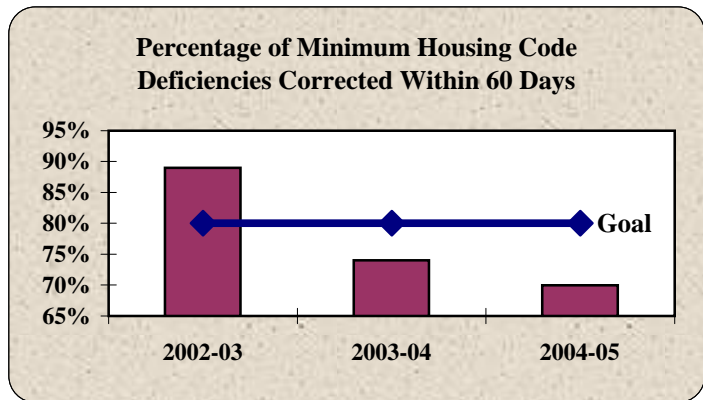
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	(33,433)	130,260	159,918	102,925	91,339	-29.9%
Licenses/Permits/Fines	770,920	629,950	629,950	685,500	659,050	4.6%
Total	737,487	760,210	789,868	788,425	750,389	-1.3%

INSPECTIONS TRENDS

COUNCIL SERVICE GOAL: Provide protection and public safety.

GOAL: To correct 80% of all identified departures from the Minimum Housing Code within 60 days.

In 2004-05, the percentage of Minimum Housing Code deficiencies that were corrected within 60 days decreased from 74% to 70%. This decrease is partly due to the increase in the number of complaints received in fiscal year 2005 versus fiscal year 2004, 137 and 127, respectively. In addition, new procedures have been added to improve the methods used for tracking these departures and corrections.



ADDITIONAL DETAIL	Actual 02-03	Actual 03-04	Budget 03-04	Actual 04-05	Change from Prior Year
# Sign Inspections	392	*863	0	*1076	25%
# Zoning Inspections	82	94	100	123	31%
# Day Care Center Inspections	5	8	25	9	13%
# Private Property Complaints	24	62	100	63	2%
# Business Occupancy Inspections	67	77	50	66	-14%

*These signs were in the public right-of-way and were removed.

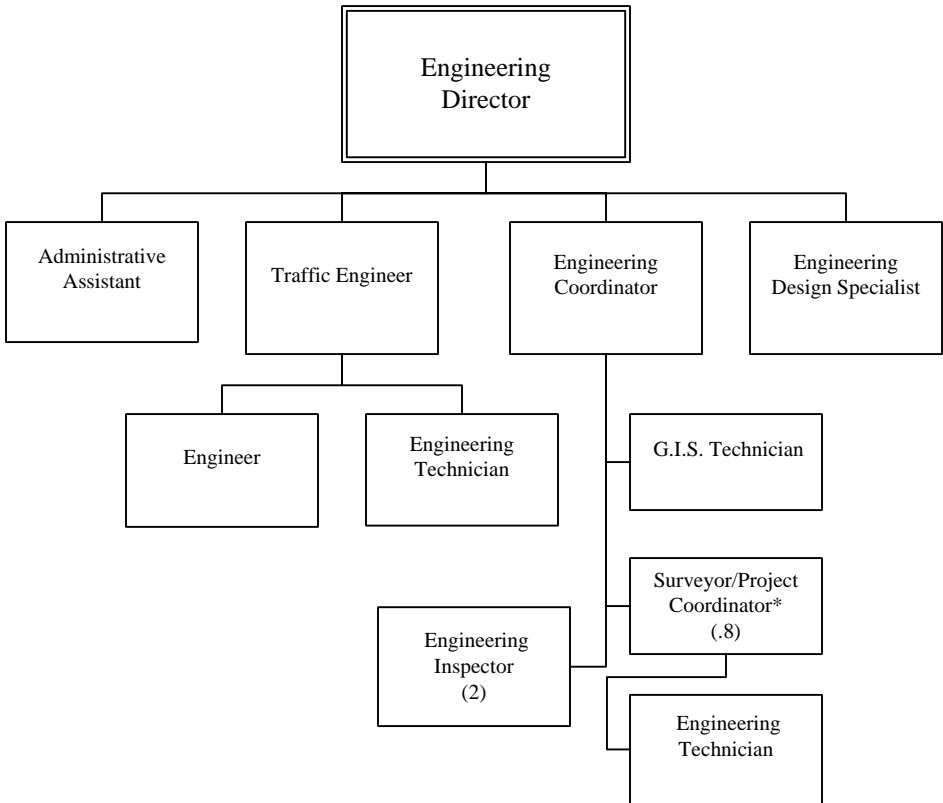
ENGINEERING DEPARTMENT

MISSION STATEMENT: *It is the mission of the Engineering Department 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 Engineering Department provides designs and specifications for public improvement projects, review and approval of project designs by others, construction inspection and supervision, land surveying, manual and computer-aided drafting, Geographic Information System products and services, construction quantity and cost estimating, traffic engineering, stormwater management engineering, and other support services relating to the design, construction, operation, and maintenance of public improvement projects. The Engineering Department reviews and approves private development plans, and inspects streets and other public infrastructure improvements associated with private development and redevelopment projects within the Town's extraterritorial planning jurisdiction. Primary Engineering Department responsibilities are:

- Provision of comprehensive traffic engineering services, including management and operation of the computerized traffic signal system serving Chapel Hill and Carrboro.
- Provision of comprehensive and timely review of development application materials and construction plans, including implementation of regulatory requirements established by the Town's Land Use Management Ordinance.
- Development and administration of the Town's Geographic Information System (GIS) and associated data base, including provision of GIS training, products and services.
- Provision of land surveying services including boundary, construction, and as-built surveys; land records research; plat preparation and review; and computer-aided drafting.
- Provision of engineering design, review and construction supervision for Town capital improvement projects and public infrastructure associated with State and/or private development projects.

ENGINEERING



*Position is split between Engineering and Stormwater.

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

ENGINEERING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	ADOPTED
Director-Engineering	1.00	1.00	1.00
Engineer (Traffic)	1.00	2.00	2.00
Coordinator-Engineering	1.00	1.00	1.00
Coordinator-Surveyor/Project*	1.00	1.00	0.80
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	3.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00
Engineer (Stormwater)	1.00	0.00	0.00
Department Totals	<u>13.00</u>	<u>12.00</u>	<u>11.80</u>

*Position has been split between Engineering and Stormwater.

ENGINEERING

BUDGET SUMMARY

The adopted budget for the Engineering Department reflects an anticipated 39.3% increase in operating costs because of the addition of \$50,000 for traffic impact studies. These costs would be offset by additional revenues from developers. No other significant expenditure changes are expected for 2005-06. License, permit and fee revenue are anticipated to increase because of the addition of work zone traffic permits and traffic impact exemption permits. Other sources of revenue are expected to increase because of an anticipated increase in revenues from cemetery lots.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	872,003	788,865	788,865	783,686	814,848	3.3%
Operating Costs	381,905	127,447	294,480	258,409	177,501	39.3%
Capital Outlay	35,633	-	8,367	8,367	-	N/A
Total	1,289,541	916,312	1,091,712	1,050,462	992,349	8.3%

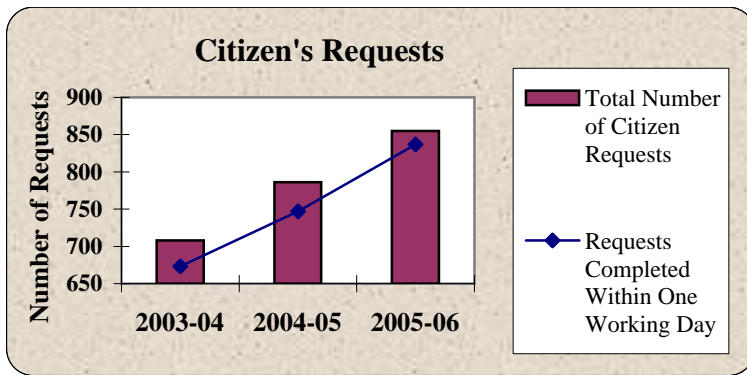
REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	1,096,118	779,012	868,612	895,752	792,349	1.7%
Grants	-	-	17,990	-	-	N/A
Charges for Services	13,845	11,800	11,800	10,600	12,300	4.2%
Licenses/Permits/Fines	83,416	50,000	117,810	78,160	84,100	68.2%
Transfers/Other Source	96,162	75,500	75,500	65,950	103,600	37.2%
Total	1,289,541	916,312	1,091,712	1,050,462	992,349	8.3%

ENGINEERING TRENDS

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

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



In fiscal year 2005, the Engineering Department was able to maintain an initial response to citizens' requests within one working day 98% of the time even as the number of requests increased by 69, or 9%.

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

In fiscal year 2005, the Engineering Department was able to provide review comments within ten working days 99% of the time. The percentage increased over the prior year when 90% of the reviews were completed within ten working days. The percentage increase is due, in part, to a 29% decrease in the number of applications received.

