

DEVELOPMENT BUDGET SUMMARY

This section includes the Planning, Inspections and Engineering departments.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Planning	1,131,970	1,043,076	1,053,589	1,021,453	1,111,824	6.6%
Inspections	758,653	750,389	778,556	776,578	782,598	4.3%
Engineering	1,043,372	992,349	1,200,950	1,107,361	1,982,189	99.7%
Total	2,933,995	2,785,814	3,033,095	2,905,392	3,876,611	39.2%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	1,592,765	1,439,064	1,686,345	1,521,387	3,365,681	133.9%
Grants	21,215	-	-	-	-	N/A
Charges for Services	310,868	427,800	427,800	427,651	705,600	64.9%
Licenses/Permits/Fines	933,990	815,150	815,150	863,954	841,376	3.2%
Transfers/Other Sources	75,157	103,800	103,800	92,400	92,200	-11.2%
Total	2,933,995	2,785,814	3,033,095	2,905,392	5,004,857	79.7%

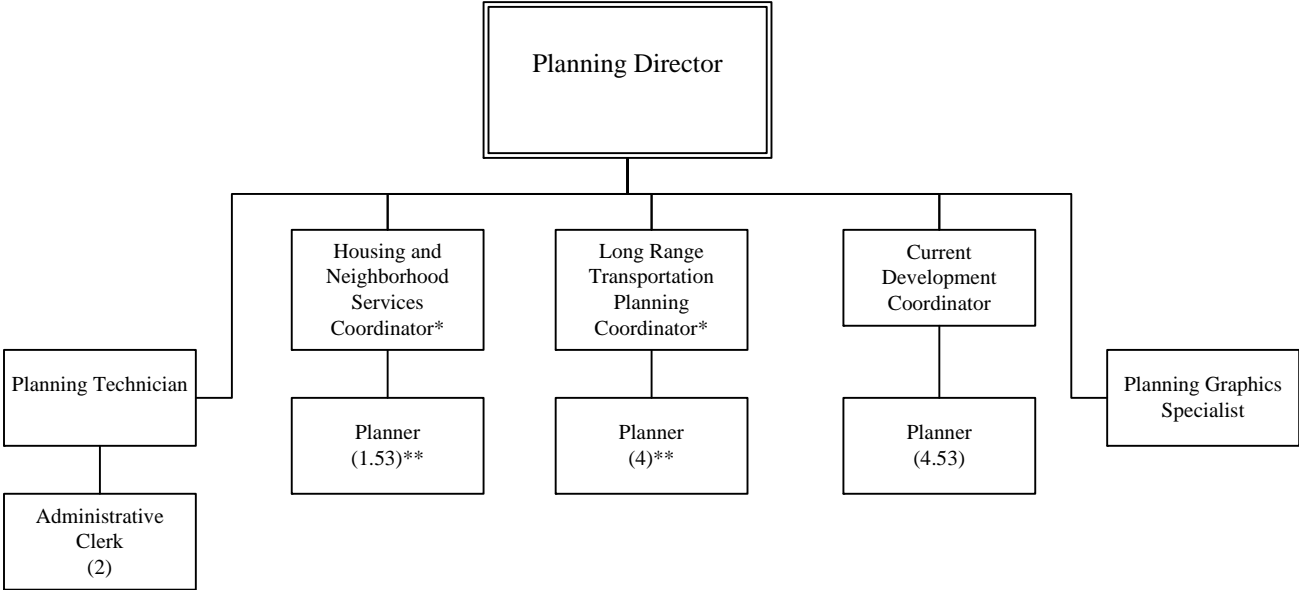
PLANNING DEPARTMENT

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 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

	2004-05	2005-06	2006-07
	ADOPTED	ADOPTED	ADOPTED
Director-Planning	1.00	1.00	1.00
Coordinator-Planning*	2.00	2.00	2.50
Planner**	8.53	8.53	11.06
Planning Graphics Specialist	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
Administrative Clerk	0.00	0.00	2.00
Accounting Technician II	0.66	0.66	0.00
Office Manager	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	0.00
Planning Department Totals	16.19	16.19	18.56

*Two Coordinators are 50% funded by grants.

**Two Planner positions are partially funded by grants.

PLANNING

BUDGET SUMMARY

The adopted budget for the Planning Department includes a 5.4% increase in personnel costs because of employee pay adjustments and greater medical insurance costs. The adopted budget also includes a 20% increase in operating costs for professional consulting services for the establishment of a new neighborhood conservation district. Charges for services are expected to decrease by 8% because of fewer subdivision reviews expected.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	940,665	956,497	882,954	825,762	1,007,909	5.4%
Operating Costs	191,305	86,579	170,635	195,691	103,915	20.0%
Capital Outlay	-	-	-	-	-	N/A
Total	1,131,970	1,043,076	1,053,589	1,021,453	1,111,824	6.6%

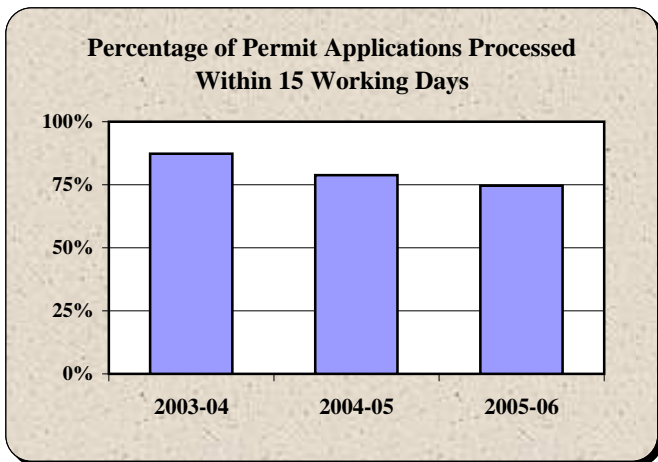
REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	874,528	799,376	809,889	660,198	881,824	10.3%
Grants	3,225	-	-	-	-	N/A
Charges for Services	138,555	171,500	171,500	171,655	157,800	-8.0%
Licenses/Permits/Fines	115,500	72,000	72,000	189,200	72,000	0.0%
Transfers/Other Source	162	200	200	400	200	0.0%
Total	1,131,970	1,043,076	1,053,589	1,021,453	1,111,824	6.6%

PLANNING TRENDS

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

GOAL: Process Single Family Zoning Compliance Permit applications within 15 working days of receipt of a completed application.



During the 2005-06 fiscal year, 75% 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 decreased slightly from 79% the previous year. In fiscal year 2007, 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.

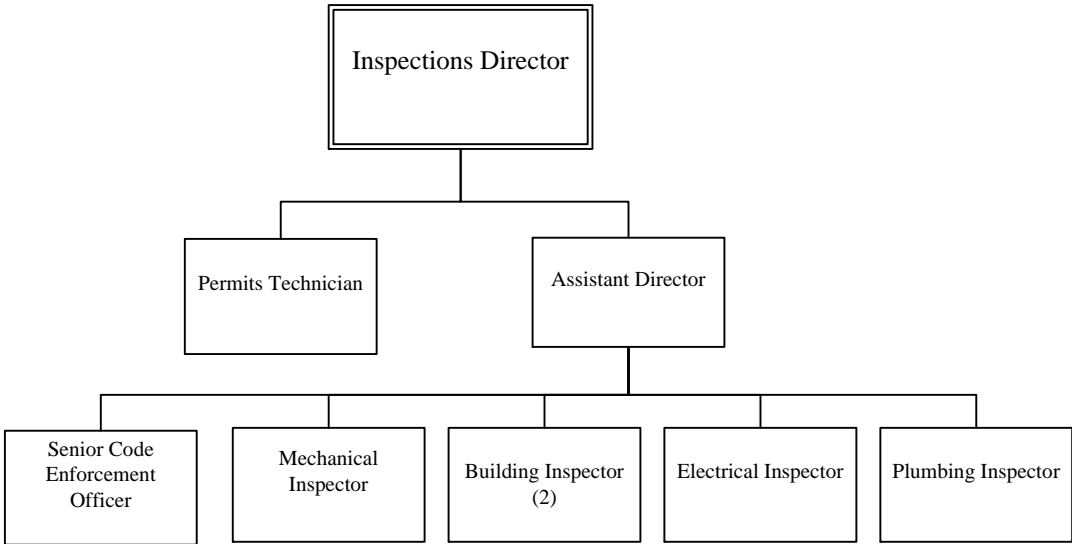
INSPECTIONS DEPARTMENT

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 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

	2004-05	2005-06	2006-07
	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	1.00	1.00
Inspector (Levels I-III)	5.00	5.00	5.00
Permits Technician	1.00	1.00	1.00
Administrative Clerk	0.53	0.00	0.00
Inspections Department Totals	10.53	9.00	9.00

INSPECTIONS

BUDGET SUMMARY

The adopted budget for the Inspections Department reflects a 5% increase in personnel costs for 2006-07 because of employee pay adjustments and greater medical insurance costs. Revenues for licenses, permits and fines are anticipated to decrease because less development is expected in 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	665,816	645,727	645,727	643,214	677,708	5.0%
Operating Costs	92,837	104,662	132,829	133,364	104,890	0.2%
Capital Outlay	-	-	-	-	-	N/A
Total	758,653	750,389	778,556	776,578	782,598	4.3%

REVENUES

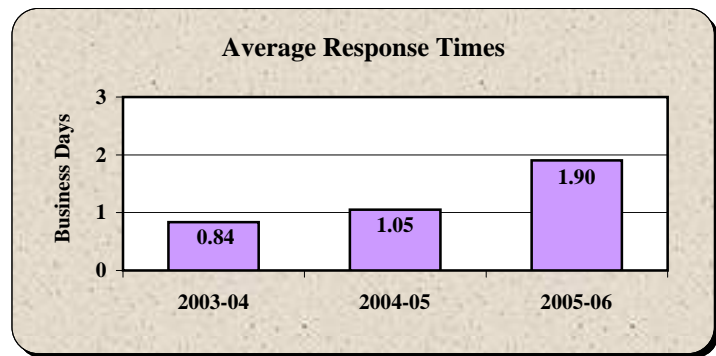
	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	28,448	91,339	119,506	186,228	170,630	86.8%
Licenses/Permits/Fines	730,205	659,050	659,050	590,350	611,968	-7.1%
Total	758,653	750,389	778,556	776,578	782,598	4.3%

INSPECTIONS DEPARTMENT TRENDS

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

GOAL: *To maintain an average response time less than three working days to investigate and initiate 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 2005-06, the Inspections Department met and exceeded its goal with an average response time of 1.9 working days and will strive to exceed its goal again in fiscal year 2006-07.



ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Goal 05-06	Actual 05-06	Change from Prior Year
# Sign Inspections	863*	1,026	0	649	-36.7%
# Zoning Inspections	94	113	100	88	-22.1%
# Day Care Center Inspections	8	3	25	7	133.3%
# Private Property Complaints	64	58	100	75	29.3%
# Business Occupancy Inspections	77	66	50	57	-13.6%

*These totals include unlawful signs that were removed from the public right-of-way.

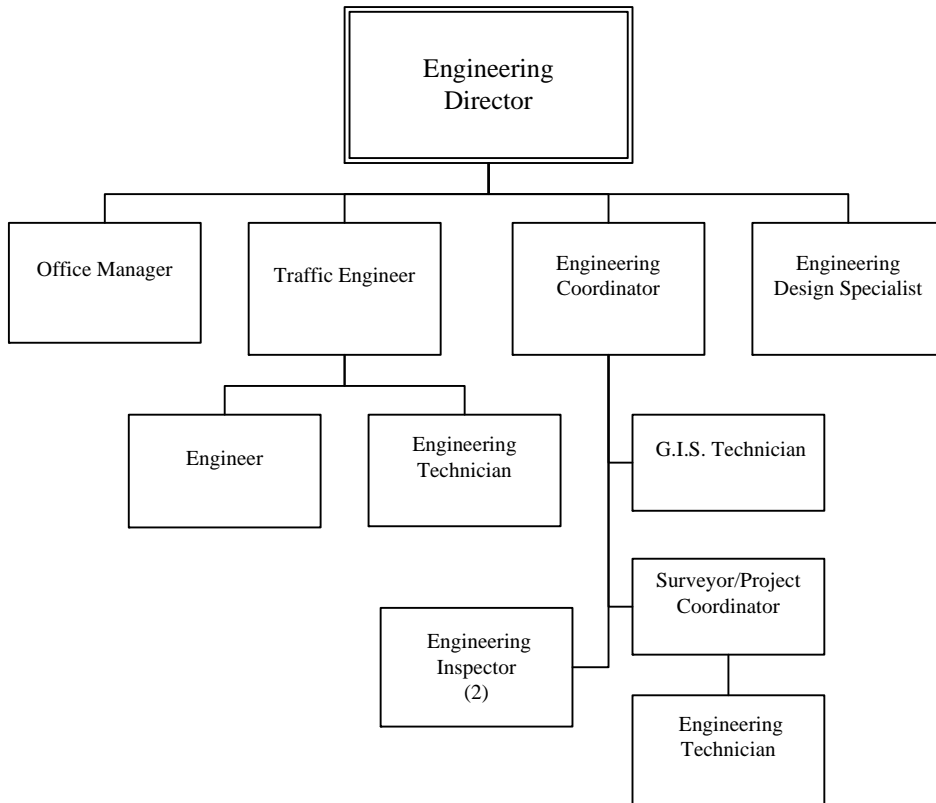
ENGINEERING DEPARTMENT

MISSION STATEMENT: *The primary mission of the Engineering Department 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 Engineering Department is made up of two divisions, General Engineering and Traffic, whose duties include:

- Provision of designs and specifications for public improvement projects.
- Review and approval of project designs by others and private development plans.
- Inspection of streets and other public infrastructure improvements associated with private development and redevelopment projects within the Town's extraterritorial planning jurisdiction.
- Provision of comprehensive traffic engineering services.

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

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 ADOPTED
General Engineering Division			
Director-Engineering	1.00	1.00	1.00
Engineer (Traffic)	2.00	2.00	2.00
Coordinator-Engineering	1.00	1.00	1.00
Coordinator-Surveyor/Project*	1.00	0.80	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	0.00	1.00
Administrative Assistant	1.00	1.00	0.00
Division Totals	<u>12.00</u>	<u>11.80</u>	<u>12.00</u>
Traffic Division			
Traffic Program Supervisor	0.00	0.00	1.00
Traffic Signal Technician (Levels I & II)	0.00	0.00	2.00
Sign & Marking Technician (Levels I & II)**	0.00	0.00	4.00
Division Totals	<u>0.00</u>	<u>0.00</u>	<u>7.00</u>
Engineering Department Totals	<u><u>12.00</u></u>	<u><u>11.80</u></u>	<u><u>19.00</u></u>

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

* Position is split between Engineering and Stormwater.

**The FY2006-07 budget includes a new Signal & Marking Technician to begin work in the second quarter.

ENGINEERING

BUDGET SUMMARY

The adopted budget for the Engineering Department reflects substantial increases in personnel costs (49.49%) and operating expenditures (330.9%) primarily because of the transfer of the Traffic Division from Public Works to Engineering.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	762,479	814,848	813,667	800,222	1,217,303	49.4%
Operating Costs	280,893	177,501	387,283	306,499	764,886	330.9%
Capital Outlay	-	-	-	640	-	N/A
Total	1,043,372	992,349	1,200,950	1,107,361	1,982,189	99.7%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	931,071	873,549	1,082,150	1,000,161	1,529,985	75.1%
Grants	17,990	-	-	-	-	N/A
Charges for Services	-	3,800	3,800	3,800	275,800	7157.9%
Licenses/Permits/Fines	19,316	11,400	11,400	11,400	84,404	640.4%
Transfers/Other Source	74,995	103,600	103,600	92,000	92,000	-11.2%
Total	1,043,372	992,349	1,200,950	1,107,361	1,982,189	99.7%

ENGINEERING DEPARTMENT - GENERAL ENGINEERING DIVISION

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 General Engineering Division provides construction inspection and supervision, land surveying, manual and computer-aided drafting, Geographic Information System products and services, construction quantity and cost estimating, and support services related to the design, construction, operation, and maintenance of public improvement projects. Key responsibilities of the General Engineering Division include:

- 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 - General Engineering Division

BUDGET SUMMARY

The adopted budget for the General Engineering Division reflects an 18.9% decrease in personnel costs because two traffic engineers have been transferred to the Traffic division. Operating expenditures are expected to increase 8.9% because of increases in fuel costs, licensing and maintenance of GIS software, and training costs to maintain licensure. License, permit and fee revenues related to Traffic have been moved to the Traffic division. There are no significant changes expected in General Engineering revenues.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	762,479	814,848	813,667	800,222	660,616	-18.9%
Operating Costs	280,893	177,501	387,283	190,499	193,327	8.9%
Capital Outlay	-	-	-	640	-	N/A
Total	1,043,372	992,349	1,200,950	991,361	853,943	-13.9%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	931,071	873,549	1,082,150	884,161	746,743	-14.5%
Grants	17,990	-	-	-	-	N/A
Charges for Services	-	3,800	3,800	3,800	3,800	0.0%
Licenses/Permits/Fines	19,316	11,400	11,400	11,400	11,400	0.0%
Transfers/Other Source	74,995	103,600	103,600	92,000	92,000	-11.2%
Total	1,043,372	992,349	1,200,950	991,361	853,943	-13.9%

ENGINEERING DEPARTMENT - TRAFFIC DIVISION

MISSION STATEMENT: *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 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. Key responsibilities of the Traffic Division include:

- Installation and maintenance of traffic-related signs and pavement markings.
- Administration of the following programs:
 - Community-wide Street Lighting Program
 - Traffic Impact Analysis Program
 - Street and Lane Closure Permit Program
- Administration and implementation of the community-wide Traffic Calming Program.
- 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 - Traffic Division

BUDGET SUMMARY

The Town's traffic operations, previously managed by Public Works, will be directed by the Engineering Department beginning in 2006-07. (Historical data from the Public Works division of Traffic is provided for reference in italics below.) The adopted budget for 2006-07 reflects a 49.2% increase in personnel costs because of the addition of two traffic engineers previously budgeted in Engineering and the creation of a new Traffic Technician position, which is funded through increased revenues and reduced expenditures. An increase of 7.7% is expected in Charges for Services because of increased state reimbursements.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	<i>230,689</i>	<i>373,138</i>	<i>301,518</i>	<i>285,880</i>	<i>556,687</i>	<i>49.2%</i>
Operating Costs	<i>520,925</i>	<i>585,207</i>	<i>813,504</i>	<i>652,608</i>	<i>571,559</i>	<i>-2.3%</i>
Capital Outlay	-	-	-	-	-	N/A
Total	<i>751,614</i>	<i>958,345</i>	<i>1,115,022</i>	<i>938,488</i>	<i>1,128,246</i>	<i>17.7%</i>

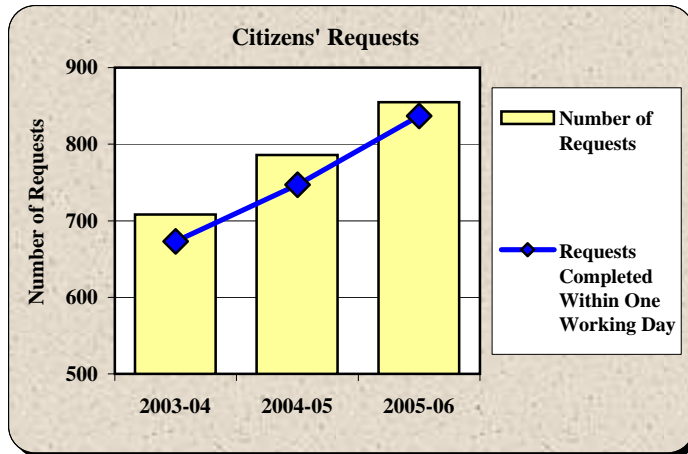
REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	<i>510,332</i>	<i>633,145</i>	<i>673,822</i>	<i>613,288</i>	<i>783,242</i>	<i>23.7%</i>
Grants	-	-	-	-	-	N/A
Charges for Services	<i>172,313</i>	<i>252,500</i>	<i>252,500</i>	<i>252,196</i>	<i>272,000</i>	<i>7.7%</i>
Licenses/Permits/Fines	<i>68,969</i>	<i>72,700</i>	<i>188,700</i>	<i>73,004</i>	<i>73,004</i>	<i>0.4%</i>
Transfers/Other Source	-	-	-	-	-	N/A
Total	<i>751,614</i>	<i>958,345</i>	<i>1,115,022</i>	<i>938,488</i>	<i>1,128,246</i>	<i>17.7%</i>

ENGINEERING TRENDS

COUNCIL SERVICE GOALS: Provide fair, effective, efficient and prompt customer service. Maintain a 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 2006, the Engineering Department improved the initial response to citizens' requests within one working day from 95% to 98%, even with an increasing number of requests.

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

In fiscal year 2006, the Engineering Department was able to provide review comments within ten working days 98% of the time. The percentage increased over the prior year when 90% of the reviews were completed within ten working days.

