

DEVELOPMENT BUDGET SUMMARY

This section includes the Planning, Inspections and Engineering departments.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Planning	968,070	990,128	1,367,189	1,214,511	1,112,087	12.3%
Inspections	676,539	707,597	758,231	758,231	760,210	7.4%
Engineering	982,897	975,565	1,319,751	1,281,608	916,312	-6.1%
Total	2,627,506	2,673,290	3,445,171	3,254,350	2,788,609	4.3%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	1,204,420	1,591,290	2,183,777	2,116,426	1,796,859	12.9%
Grants	44,828	27,000	166,394	53,594	40,000	48.1%
Charges for Services	141,827	202,800	202,800	161,930	181,300	-10.6%
Licenses/Permits/Fines	1,002,178	800,700	840,700	816,450	693,950	-13.3%
Transfers/Other Sources	234,253	51,500	51,500	105,950	76,500	48.5%
Total	2,627,506	2,673,290	3,445,171	3,254,350	2,788,609	4.3%

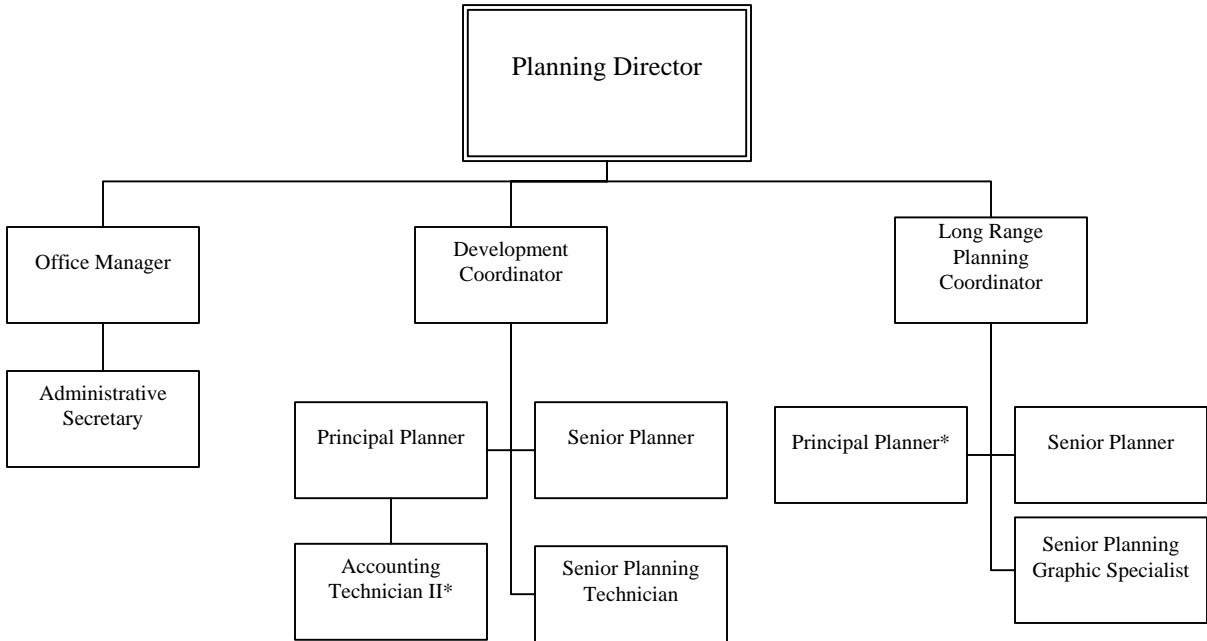
PLANNING DEPARTMENT

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 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



*Grant funded position

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 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	0.00	0.66
Planning Department Totals	<u>15.53</u>	<u>15.53</u>	<u>16.19</u>

* One Planner position and the Accounting Tech II are funded by a Community Development grant.

PLANNING

BUDGET SUMMARY

The adopted budget for the Planning Department includes a 10.1% increase in personnel costs because of employee pay adjustments and the addition to the staff of a highly skilled employee in the prior year. Additionally, operating costs are anticipated to increase by 37.9% due to grant matching requirements.

EXPENDITURES

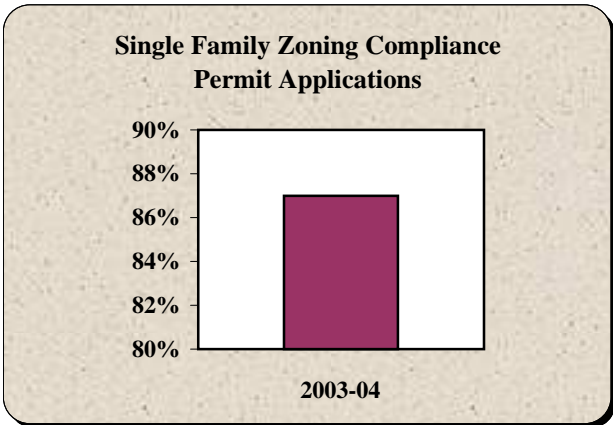
	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	864,343	910,506	929,700	912,811	1,002,285	10.1%
Operating Costs	103,727	79,622	437,489	301,700	109,802	37.9%
Capital Outlay	-	-	-	-	-	N/A
Total	968,070	990,128	1,367,189	1,214,511	1,112,087	12.3%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	754,841	721,128	958,795	980,787	887,587	23.1%
Grants	44,828	27,000	166,394	53,594	40,000	48.1%
Charges for Services	130,031	191,000	191,000	150,130	169,500	-11.3%
Licenses/Permits/Fines	37,423	50,000	50,000	28,000	14,000	-72.0%
Transfers/Other Source	947	1,000	1,000	2,000	1,000	0.0%
Total	968,070	990,128	1,367,189	1,214,511	1,112,087	12.3%

PLANNING TRENDS

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, as such, no prior year data exists.)*



During the 2003-04 fiscal year, 363 applications for development permits were received and processed. Of the applications received, 317 (87%) were processed within 15 working days, half the time requirement of 30 days set forth in the Town ordinance. In fiscal year 2005, the Planning Department will strive to maintain and improve upon this goal.

ADDITIONAL DETAIL	Actual 2001-02	Actual 2002-03	Actual 2003-04	Change From Prior Year
Subdivisions	15	21	10	-52%
New Lots in above:	45	152	95	-38%
Special Use Permits, Site Plan Reviews and Administrative ZCP	45	28	37	-32%
Multi-Family Dwelling Units	0	282	151	-46%
Concept Plans	13	14	13	-7%
Zoning Map Amendments	3	2	1	-50%
Zoning Compliance Permits (SF/2F)		143	414	+190%
Zoning Compliance Permits (other)	19	28	47	+47%
Sign Plan Reviews	63	72	48	-33%

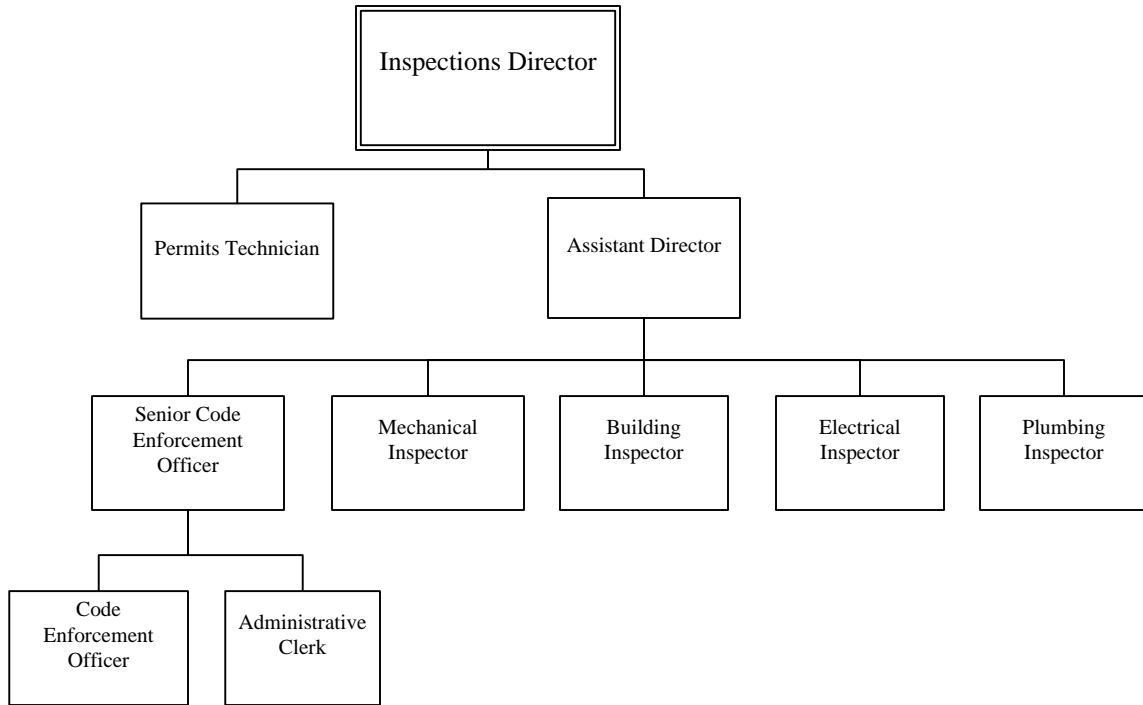
INSPECTIONS DEPARTMENT

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.
- Administer rental licensing program.

INSPECTIONS



INSPECTIONS DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2002-03	2003-04	2004-05
	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	2.00
Inspector (Levels I-III)	5.00	5.00	5.00
Permits Technician	1.00	1.00	1.00
Administrative Clerk	0.53	0.53	0.53
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Inspections Department Totals	10.53	10.53	10.53
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INSPECTIONS

BUDGET SUMMARY

The adopted budget for the Inspections Department reflects a 8.3% increase in personnel costs because the original budgeted for 2003-04 omitted retiree health benefits (\$9,000) and the apprenticeship program (\$14,000). Funding for these programs is included at the same level in the 2004-05 budget. In addition, anticipated costs include the effect of employee pay adjustments. The 8.8% decrease in Licenses, Permits and Fines revenue is a result of an anticipated decrease in building starts in 2004-05 as several large scale construction projects have neared completion.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	590,649	610,505	633,989	633,989	661,313	8.3%
Operating Costs	85,890	97,092	124,242	124,242	98,897	1.9%
Capital Outlay	-	-	-	-	-	N/A
Total	676,539	707,597	758,231	758,231	760,210	7.4%

REVENUES

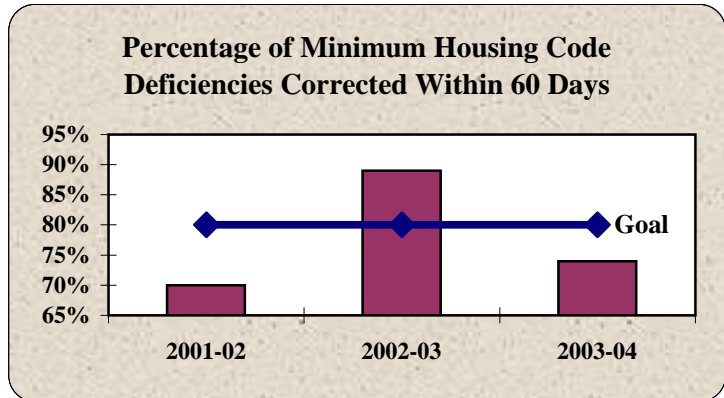
	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	(193,489)	16,897	67,531	59,781	130,260	670.9%
Grants	-	-	-	-	-	N/A
Charges for Services	-	-	-	-	-	N/A
Licenses/Permits/Fines	870,028	690,700	690,700	698,450	629,950	-8.8%
Transfers/Other Source	-	-	-	-	-	N/A
Total	676,539	707,597	758,231	758,231	760,210	7.4%

INSPECTIONS

TRENDS

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

In 2003-2004, the percentage of Minimum Housing Code deficiencies that were corrected within 60 days decreased from 89% to 74%. This decrease is partly due to the increase in the number of complaints received in fiscal year 2004 versus fiscal year 2003, 127 and 73, respectively. Shown in as actual deficiencies corrected within 60 days, there has been an actual increase of deficiencies corrected, from 66 to 101.



ADDITIONAL DETAIL	Actual 01-02	Actual 02-03	Budget 03-04	Actual 03-04	Change from Prior Year
# Sign Inspections	498	392	0	*863	+120%
# Zoning Inspections	217	82	100	94	+15%
# Day Care Center Inspections	19	5	25	8	+62%
# Private Property Complaints	321	24	100	62	+158%
# Business Occupancy Inspections	51	67	50	77	+15%

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

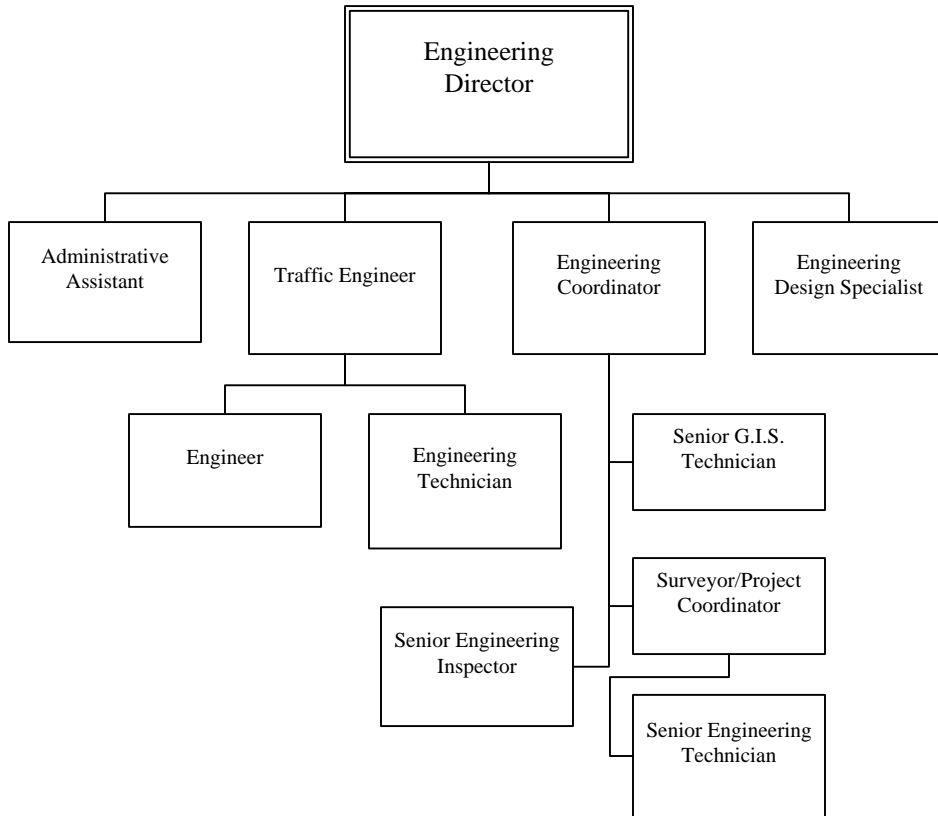
ENGINEERING DEPARTMENT

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



ENGINEERING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 ADOPTED
Director-Engineering	1.00	1.00	1.00
Engineer (Traffic)	1.00	1.00	2.00
Engineer (Stormwater)*	1.00	1.00	0.00
Coordinator-Engineering	2.00	1.00	1.00
Coordinator-Surveyor/Project	1.00	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	3.00	2.00
Administrative Assistant	1.00	1.00	1.00
Engineering Department Totals	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>

*Stormwater Engineer and one Engineering Technician were moved to the Stormwater Management Fund.

ENGINEERING

BUDGET SUMMARY

The adopted budget for the Engineering Department reflects an 8.7% decrease in personnel costs due to the transfer of two employees to the newly established Stormwater Management Fund. Operating costs are anticipated to increase by 14.2%. The cost of the upgrade to the Town's aerial photography (\$42,000) is partially offset by the shifting of expenditures from Engineering to the new Stormwater Management Fund.

EXPENDITURES

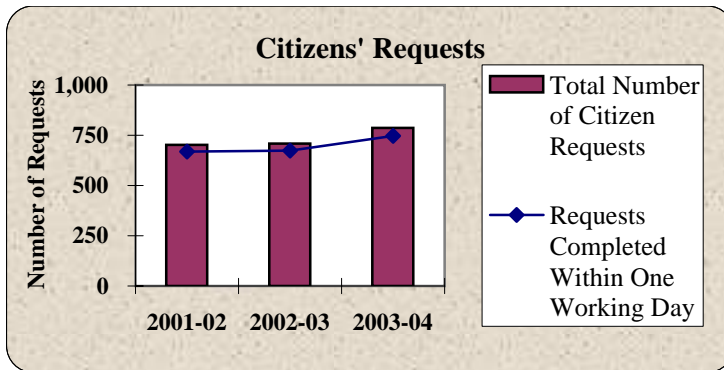
	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	802,433	863,945	862,445	843,311	788,865	-8.7%
Operating Costs	180,464	111,620	413,306	394,297	127,447	14.2%
Capital Outlay	-	-	44,000	44,000	-	N/A
Total	982,897	975,565	1,319,751	1,281,608	916,312	-6.1%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	643,068	853,265	1,157,451	1,075,858	779,012	-8.7%
Charges for Services	11,796	11,800	11,800	11,800	11,800	0.0%
Licenses/Permits/Fines	94,727	60,000	100,000	90,000	50,000	-16.7%
Transfers/Other Source	233,306	50,500	50,500	103,950	75,500	49.5%
Total	982,897	975,565	1,319,751	1,281,608	916,312	-6.1%

ENGINEERING TRENDS

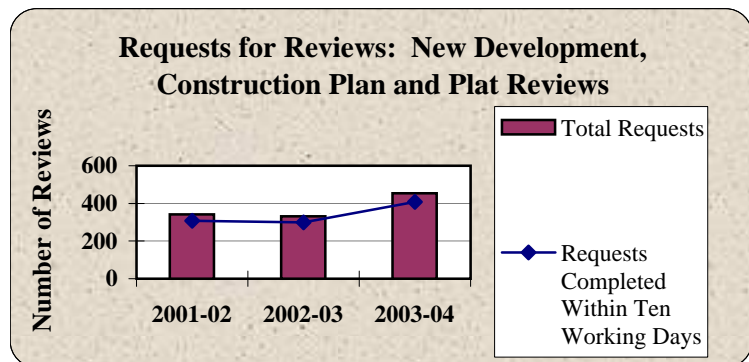
GOAL: Provide initial response to citizens' requests for assistance within one working day following receipt of request.



In fiscal year 2004, the Engineering Department was able to maintain an initial response to citizens' requests within one working day 95% of the time even as the number of requests increased by 78, or 11%.

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

In fiscal year 2004, the Engineering Department was able to provide review comments within ten working days 90% of the time. While the percentage remained constant from fiscal year 2003, the number of requests increased by 121, or 36%.



OBJECTIVES	PROGRESS/STATUS
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects.	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater related services and preparation for compliance with federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility was established in the Fourth Quarter.