

ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY

This section includes the Planning, Inspections and Public Works departments.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Planning	\$ 1,288,728	\$ 1,425,972	\$ 1,929,005	\$ 1,871,416	\$ 1,524,108	6.9%
Inspections	699,202	788,989	790,414	681,732	1,071,537	
Public Works	10,598,613	11,230,231	12,264,790	11,178,497	12,085,686	7.6%
Total	\$ 12,586,543	\$ 13,445,192	\$ 14,984,209	\$ 13,731,645	\$ 14,681,331	9.2%

REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ 9,769,753	\$ 11,195,212	\$ 11,827,760	\$ 11,009,992	\$ 11,721,201	4.7%
State-Shared Revenues	32,714	40,000	40,000	32,000	32,000	-20.0%
Grants	-	113,000	844,469	84,800	107,000	-5.3%
Charges for Services	1,007,443	943,880	943,880	911,400	1,335,988	41.5%
Licenses/Permits/Fines	1,688,707	1,100,350	1,275,350	1,579,250	1,409,242	28.1%
Other Revenues	87,926	52,750	52,750	114,203	75,900	43.9%
Total	\$ 12,586,543	\$ 13,445,192	\$ 14,984,209	\$ 13,731,645	\$ 14,681,331	9.2%

PLANNING DEPARTMENT

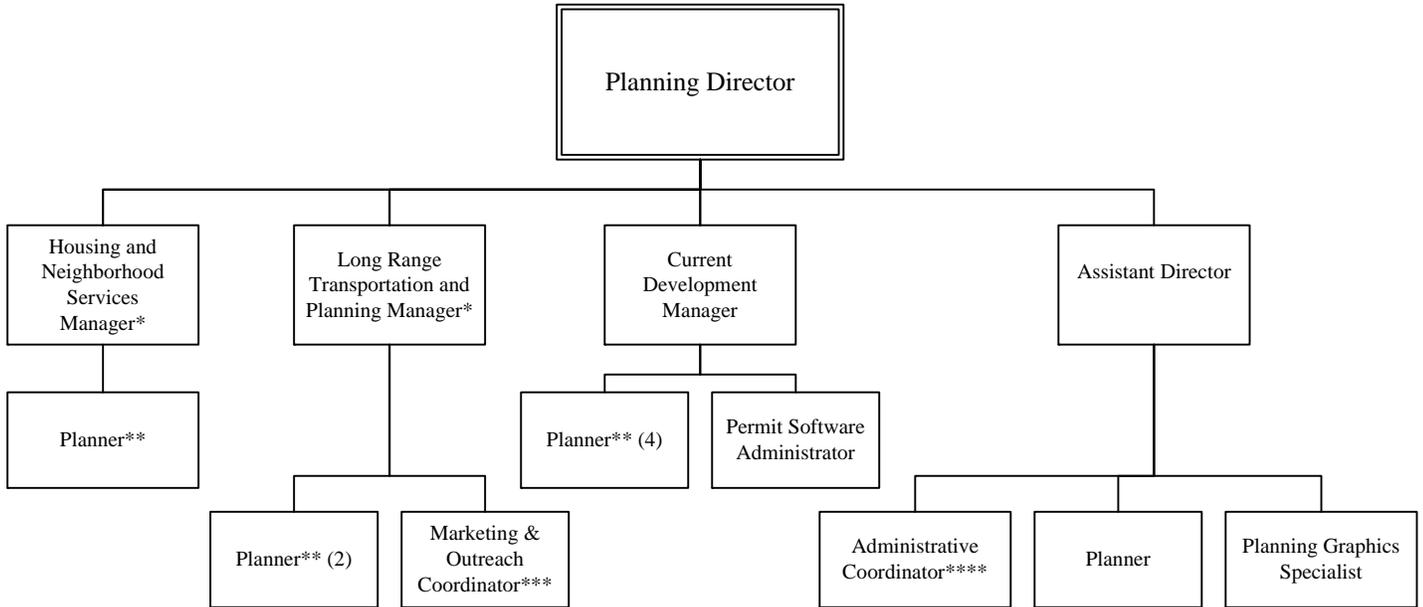
MISSION STATEMENT:

The Chapel Hill Planning Department implements the community's vision for preservation, development, and future growth. The staff facilitates community decision-making and provides professional advice and technical assistance.

As a first step towards Priority-Based Budgeting, the Planning Department identified the following primary programs that are included in the projected budget for FY15.

Program	Description
Current Development	Oversee land use management provisions in accordance with policies established in the comprehensive plan. Provide information to citizens, developers, the Town Council and advisory boards concerning zoning, subdivision and land development related activity. Review land use management permit applications and oversee the permit review process. Provide joint enforcement of land use management regulations.
Long-Range and Transportation Planning	Create economic and demographic projections to support planning decisions. Analyze data and create information and mapping to support the state of North Carolina metropolitan planning organization, the Town Council, regional organizations, residents and Town staff. Oversee grant programs for regional transportation improvements. Provide staff support to regional metropolitan planning organization, Transportation Coordinating Committee and Transportation Advisory Committee.
Neighborhood and Housing Services	Review development projects for compliance with the affordable housing ordinance. Administer affordable housing funds. Manage community development block grant funds. Provide staff support to the development of neighborhoods conservation district (NCD) zoning overlays. Enforce NCD regulations.
Comprehensive Plan	Regularly update the Town's comprehensive plan which guides the future development of the Town and policy decisions of the Town Council and staff. Track annual metrics for the plan. Coordinate implementation studies and small area plans. Coordinate policy studies.

PLANNING



*Housing & Neighborhood Manager position is 35% grant funded and Long Range Transportation and Planning Manager position is 65% grant funded.
 **One FT Planner position is 75% grant funded, one FT Planner position is 60% grant funded, one FT Planner position is 45% grant funded, and one FT Planner position is 29% grant funded.
 *** Marketing & Outreach Coordinator is 50% grant funded.
 **** Administrative Coordinator position is 30% grant funded.

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2012-13	2013-14	2014-15
	ADOPTED	ADOPTED	ADOPTED
Director-Planning	1.00	1.00	1.00
Assistant Director	1.00	0.00	1.00
Planning Manager ¹	3.00	3.00	2.00
Planner ²	7.75	7.75	7.75
Community Outreach Specialist	1.00	0.00	0.00
Coordinator-Public Outreach ³	1.00	1.00	1.00
Planning Graphics Specialist	1.00	1.00	1.00
Planning Technician	0.00	0.00	0.00
Permitting Systems Administrator	0.00	1.00	1.00
Administrative Coordinator	2.00	1.00	1.00
Planning Department Totals	<u>17.75</u>	<u>15.75</u>	<u>15.75</u>

¹ Two Planning Managers are partially grant-funded in FY15.

² A number of Planner positions are partially or fully grant funded in FY15.

³ Public Outreach Coordinator is 50% grant-funded.

PLANNING

BUDGET SUMMARY

The adopted budget for 2014-15 for the Planning Department is up 6.9% from the adopted FY14 budget overall. The increase in the personnel budget reflects a 3% of market rate adjustment for employee pay effective October 2014, an increase of 7% in medical insurance costs, a slight increase in the state retirement contribution, annualization of the FY14 pay increase, class & compensation implementation, and career progressions. The 2.4% increase in operating funds is for payments to the Metropolitan Planning Organization.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 904,434	\$ 912,743	\$ 891,160	\$ 874,741	\$ 998,502	9.4%
Operating Costs	384,294	513,229	1,037,845	996,675	525,606	2.4%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 1,288,728	\$ 1,425,972	\$ 1,929,005	\$ 1,871,416	\$ 1,524,108	6.9%

REVENUES

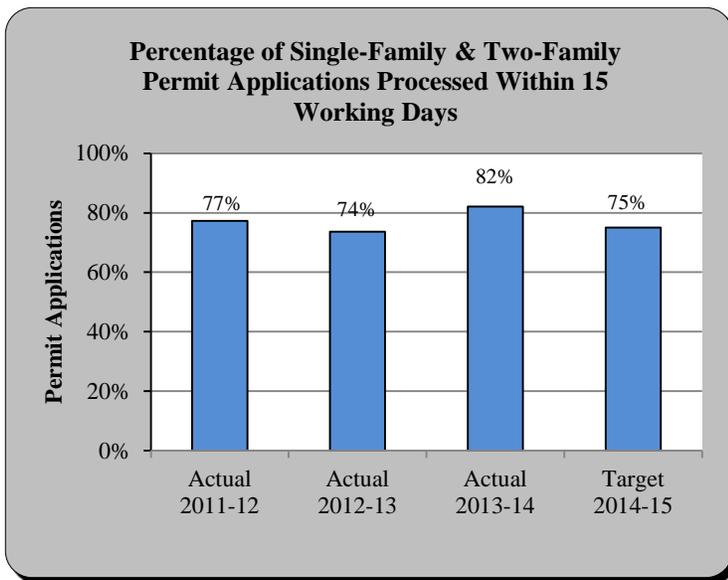
	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ 552,511	\$ 960,922	\$ 1,288,955	\$ 1,216,386	\$ 548,528	-42.9%
Charges for Services	284,990	200,500	200,500	215,500	623,288	210.9%
Licenses/Permits/Fines	441,262	250,000	425,000	425,000	337,792	35.1%
Other Revenues	9,965	14,550	14,550	14,530	14,500	-0.3%
Total	\$ 1,288,728	\$ 1,425,972	\$ 1,929,005	\$ 1,871,416	\$ 1,524,108	6.9%

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.

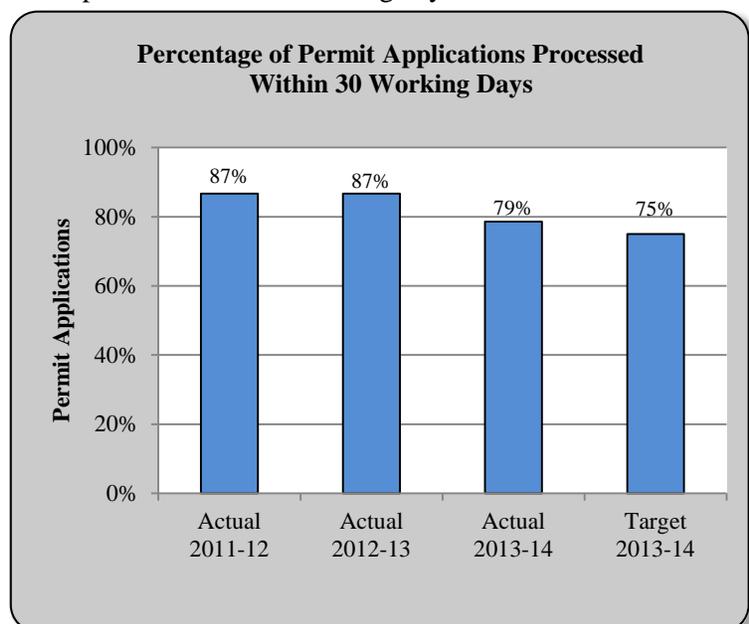
OBJECTIVE: Process 75% of single-family/two-family zoning compliance permits within 15 working days.



During the 2013-14 fiscal year, 82 % of the applications for single-family / two-family permits were processed within 15 days: half the time allocated in the Town Ordinance. The single-family / two-family permit application percentage processed in the reduced time period is has increased from last year (74%).

OBJECTIVE : Process 75% of all zoning compliance permits within 30 working days.

In the upcoming fiscal year, the Planning Department will continue to focus on the 30-day goal for both single-family/two family permits as well as other Zoning Compliance Permit applications. We believe the transition to a new Development Services Center in renovated Town Hall will further support this goal. The Development Services Center is a single location to apply for zoning and building permits. It will also include a central web portal for applications and payments, scheduling inspections, and status updates.



PUBLIC WORKS

MISSION STATEMENT:

The overall mission of the Public Works Department is to establish and maintain the Town's physical infrastructure, emphasizing a safe, efficient and effective environment.

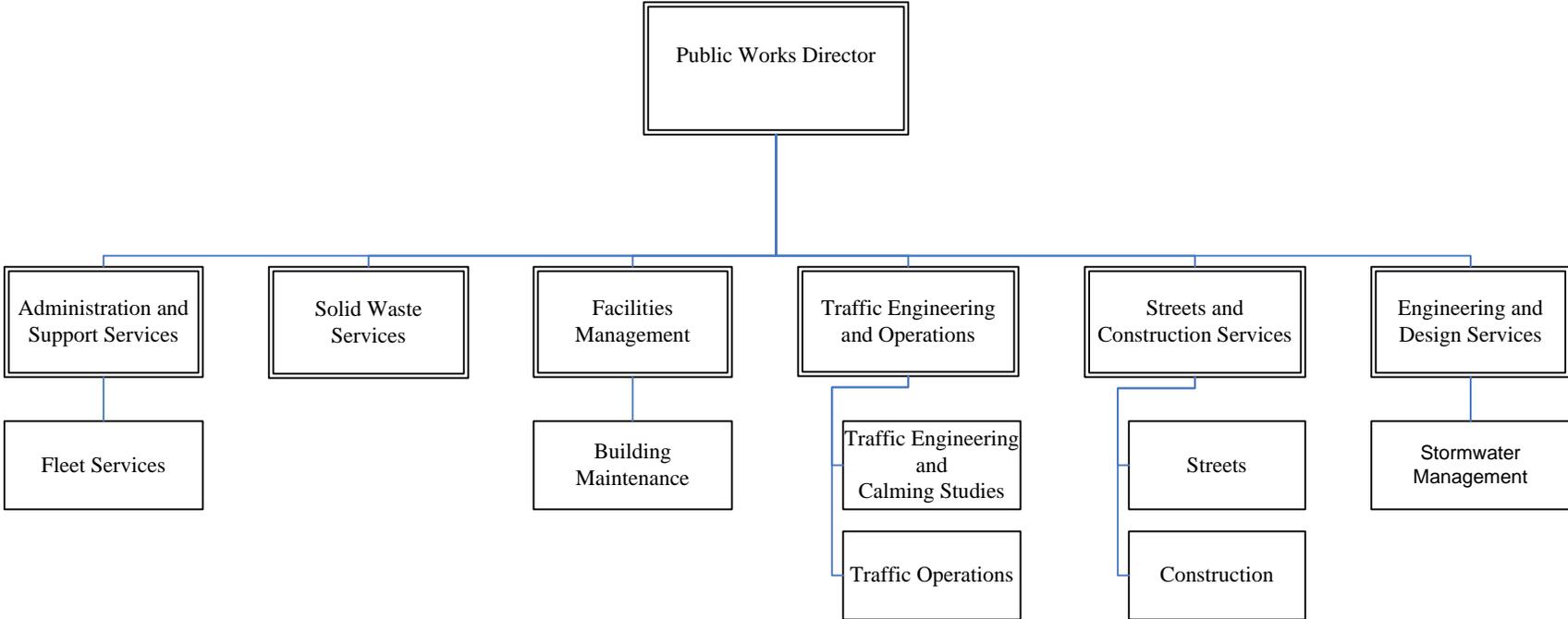
As a first step towards Priority-Based Budgeting, the Public Works Department identified the following primary programs that are included in the projected budget for FY15.

Program	Description
Building Permits	Review construction plans for compliance with building codes. Issue building permits, perform building inspections, and issue certificates of occupancy.
Code Compliance and Enforcement	Investigate complaints and perform inspections. Perform routine inspections of daycare facilities and businesses for code compliance. Issue notices of violation along with correction orders.
Traffic Signals	Provide timing plans, traffic monitoring, emergency repairs, preventive maintenance, small improvements and larger contract project oversight.
Traffic Signs/Markings/Calming	Install and maintain all traffic control signs and pavement markings. Oversee traffic impact studies and manage the traffic calming program.
Street Lighting	Ensure new development compliance with established standards, respond to improvement requests, routinely inspect major roadways and the central business district for malfunctions.
Special Event Services	Plan for and assist with the installation of seasonal banners, flags and holiday decorations. Plan and assist in opening and closing streets, including event clean-up.
Inclement Weather	Provide planning, response and recovery to inclement weather events (high water, wind damage and ice/snow), including continuous service (around the clock) when required. Manage large scale inclement weather disasters including management and oversight of contracts.
Miscellaneous Construction	Construct small to medium construction projects using in-house crews, including: sidewalk and curb/gutter repairs; installation and maintenance of streetscape amenities; and projects such as the installation of a bus shelter, removal of playground equipment and construction of small parking lots.

PUBLIC WORKS

Streets and Parking Lots	Perform patching and street maintenance primarily with in-house labor, supplemented by temp labor assistance and contract patching during peak periods. Manage annual resurfacing contract. Oversee the evaluation and maintenance of all town-maintained or leased parking lots, bike paths and trails.
Facilities	Manage approximately 50 publicly owned facilities. Provide in-house maintenance and repair, oversight of service contracts and management of small projects.
Solid Waste Collection	Provide weekly collection of household solid waste, containerized vegetative materials and small piles of brush from approximately 11,000 single family properties. Collect larger piles of loose residential brush on an unscheduled basis, but typically within two weeks. Collect leaves from mid-October to mid- February. Collect waste from approximately 200 street and bus shelter trash receptacles seven days per week.
Special Collections	Provide fee-based, scheduled in-house collection of white goods, including appliances and furniture. Provide fee-based use of yard waste roll-off containers. Collect dead animals within the right-of-way at no cost.
Commercial Solid Waste Collection	Collect solid waste placed in dumpsters for a fee established annually by Town Council. Collect waste twice weekly by contract from the two Town-provided fee based compactors downtown.
Street Sweeping	Clean all publicly maintained streets within the town limits using in-house labor and equipment.
Civil Engineering and Landscape Architecture Services	Provide engineering services including capital project planning, surveying, design, urban forestry, landscape architecture, private developer review, infrastructure inspection, small facility upgrades, and project management. Provide surveying services related to public rights-of-way, easements and other public properties. Gather survey data required for development of in-house computer-aided drafting and design (CADD). Design sidewalk projects, street and parking lot improvements, recreation trails, landscape projects, and downtown streetscape improvements.

PUBLIC WORKS OVERVIEW



PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 ADOPTED
<u>Administration</u>			
Director-Public Works	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Manager - Operations	1.00	1.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Division Totals	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<u>Engineering and Design Services</u>			
Town Engineer	1.00	1.00	1.00
Engineering Coordinator-Sr	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00
Survey/Project Coordinator ¹	1.00	1.00	1.00
Engineering Design Specialist	1.00	1.00	1.00
Engineering Inspector ¹	2.00	2.00	2.00
Landscape Architect	1.00	1.00	1.00
GIS Technician-Sr	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Administrative Coordinator ¹	1.00	1.00	1.00
Special Projects Coordinator/Urban Forester	1.00	1.00	1.00
Unit Totals	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
<u>Traffic Engineering and Operations</u>			
Engineering Services Manager	1.00	1.00	1.00
Engineer	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Traffic Signal Analyst	1.00	1.00	1.00
Traffic Signal Technician (Levels I-III)	4.00	4.00	4.00
Sign and Marketing Technician (Levels I-II)	3.00	3.00	3.00
Unit Totals	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Division Totals	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 ADOPTED
<u>Streets and Construction Services</u>			
Streets			
Superintendent-Streets/Construction/Drainage	1.00	1.00	1.00
Supervisor-Streets	1.00	1.00	1.00
Inspector-Streets	1.00	1.00	1.00
Supervisor-Streets Crew	1.00	1.00	1.00
Construction Worker (Levels I-IV)	9.00	9.00	9.00
Lead Construction Worker	1.00	1.00	1.00
Unit Totals	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Construction			
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	4.00	4.00	4.00
Senior Heavy Equipment Operator	1.00	1.00	1.00
Unit Totals	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Division Totals	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
<u>Facilities Management</u>			
Buildings			
Facilities Manager	1.00	1.00	1.00
Supervisor-Buildings Program	1.00	1.00	1.00
Maintenance Mechanic (Levels I-III)	5.00	6.00	6.00
Processing Technician ²	0.25	0.25	0.25
Unit Totals	<u>7.25</u>	<u>8.25</u>	<u>8.25</u>
Division Totals	<u>7.25</u>	<u>8.25</u>	<u>8.25</u>
<u>Solid Waste and Fleet Services</u>			
Solid Waste			
Solid Waste Services Manager	1.00	1.00	1.00
Supervisor-Solid Waste (Residential and Commercial)	2.00	3.00	3.00
Solid Waste Equipment Operator III	4.00	4.00	4.00
Solid Waste Equipment Operator II	9.00	10.00	10.00
Solid Waste Equipment Operator I	3.00	3.00	3.00
Solid Waste Collector	10.00	13.00	13.00
Division Totals	<u>29.00</u>	<u>34.00</u>	<u>34.00</u>
Public Works Totals	<u>88.25</u>	<u>94.25</u>	<u>94.25</u>

¹ The Stormwater fund assumes a portion of salaries of the Engineering Administrative Coordinator, Surveyor and Engineering Inspector positions.

² Position split between Building Maintenance and Vehicle Maintenance.

Note: Vehicle Maintenance employees are supervised by Public Works, but included with the Vehicle Maintenance Fund Staffing Summary.

PUBLIC WORKS BUDGET SUMMARY

The adopted budget for the Public Works Department reflects an overall increase of 7.6% from last year. In addition to adjustments for the 3% of market rate employee pay increase, 7% increase in medical costs, and a slight increase in the state retirement contribution, the Public Works budget restores \$578,600 for street resurfacing.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Administration	\$ 801,973	\$ 807,915	\$ 787,601	\$ 758,457	\$ 827,877	2.5%
Engineering & Design	1,061,708	1,157,977	1,111,327	1,097,758	1,199,908	3.6%
Traffic	1,746,883	1,885,121	1,929,333	1,846,611	1,869,143	-0.8%
Construction	739,561	718,362	848,587	796,266	679,350	-5.4%
Streets	1,505,004	1,549,235	1,655,788	1,636,991	2,298,923	48.4%
Building Maintenance	1,263,424	1,463,872	1,553,245	1,453,500	1,499,536	2.4%
Solid Waste	3,480,060	3,647,749	4,378,909	3,588,914	3,710,949	1.7%
Total	\$ 10,598,613	\$ 11,230,231	\$ 12,264,790	\$ 11,178,497	\$ 12,085,686	7.6%

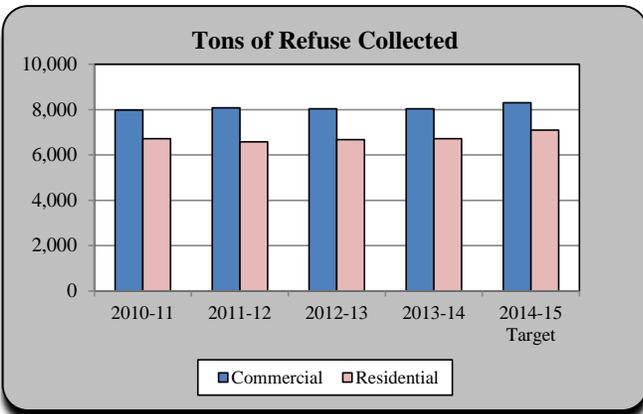
REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ 9,523,904	\$ 10,106,801	\$ 10,409,891	\$ 10,031,874	\$ 11,003,636	8.9%
State Shared	32,714	40,000	40,000	32,000	32,000	-20.0%
Grants	-	113,000	844,469	84,800	107,000	-5.3%
Charges for Services	721,853	741,880	741,880	695,900	712,700	-3.9%
Licenses/Permits/Fines	242,181	190,350	190,350	234,250	168,950	-11.2%
Other Revenues	77,961	38,200	38,200	99,673	61,400	60.7%
Total	\$ 10,598,613	\$ 11,230,231	\$ 12,264,790	\$ 11,178,497	\$ 12,085,686	7.6%

PUBLIC WORKS TRENDS

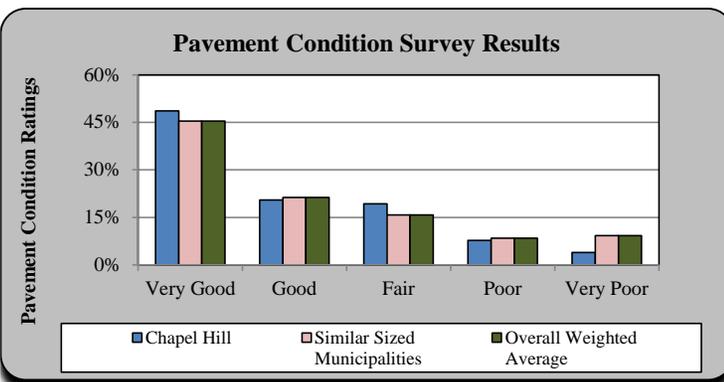
COUNCIL SERVICE GOALS: Maintain a safe environment and attractive public facilities. Maintain basic services.

GOAL: To provide 100% of the commercial and residential customers with on-time, same day service for all collection points while responding to the change in refuse needs.

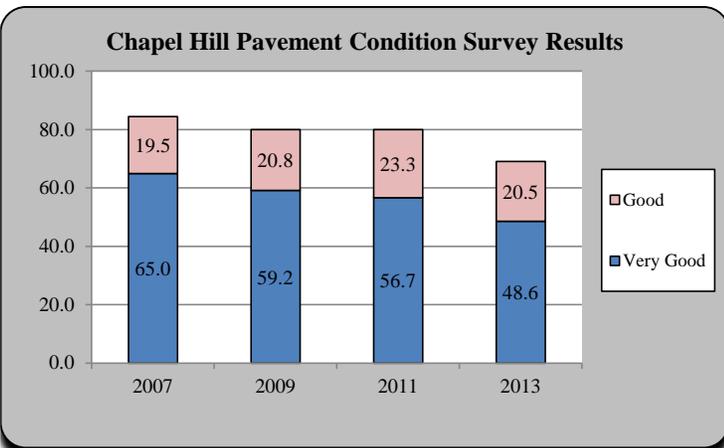


The Public Works Department maintained on-time service 100% of the time (with the exception of rescheduling due to inclement weather). Total quantities of commercial and residential refuse collected have declined over the last decade, but this decline appears to have plateaued in 2011-12 with a slight increase in tonnages over the last two years. Compared to last fiscal year, residential and commercial solid waste collection increased by less than 1%.

GOAL: To maintain a favorable pavement condition rating relative to the average for other municipalities.



The 2013 pavement condition survey reflects comparative pavement conditions among localities state wide. The "Similar Sized Municipalities" ratings represent the average ratings of municipalities similar in size to the Town of Chapel Hill in terms of the number of miles of pavement. The "Overall Weighted Average" is a weighted average of the pavement conditions of 32 municipalities, excluding the Town of Chapel Hill.



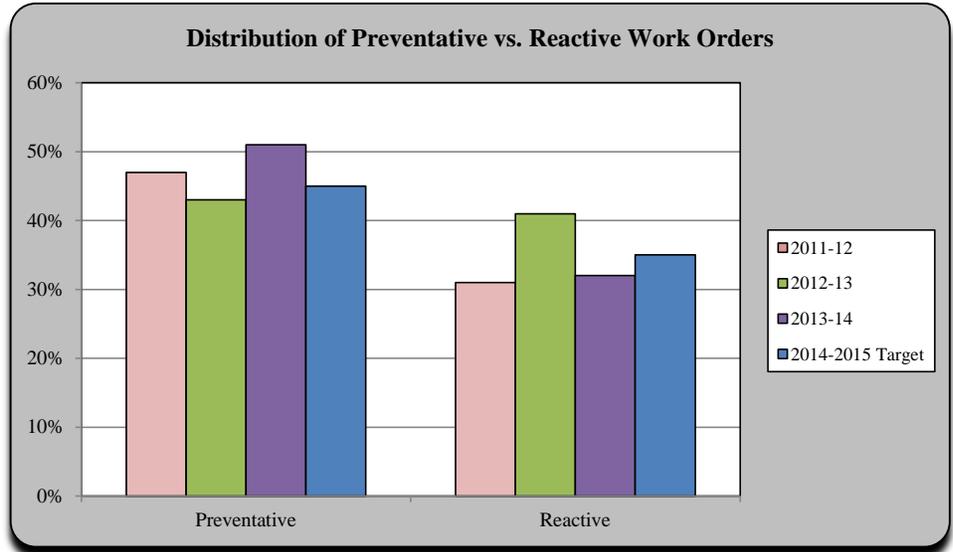
In 2013, 48.6% of Chapel Hill streets were rated "very good," a 8.1% decrease from 2011 . Compared to previous years, the percentage of streets rated poor and very poor has also increased from 4.6% in 2011 to 11.6% in 2013. These trends suggest that the Town's pavement conditions will continue to deteriorate unless corrective action is taken.

PUBLIC WORKS

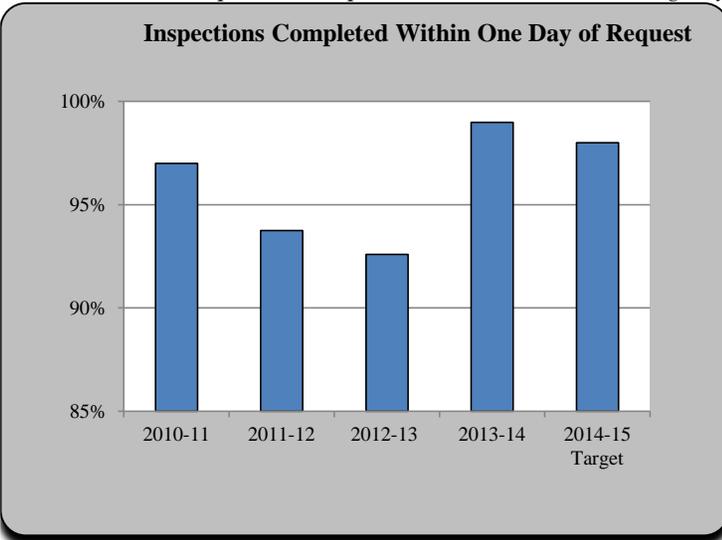
TRENDS *Cont.*

GOAL : *To assure all facilities are maintained in excellent condition through emphasis of preventive maintenance, with the number preventive work orders exceeding reactive work orders.*

Of the work orders issued by the facilities maintenance division in FY 14, 51% were associated with preventive maintenance. In comparison, 32% of work orders were in the reactive (unscheduled) maintenance category in FY 14. FY 15 objective is to ensure that 45% of work orders are preventive maintenance work.



GOAL : *To complete all inspections within three working days of the request.*



In 2013-14, 99% of inspections were completed within one business day of the request.

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 2.5% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% of market rate employee pay adjustment effective October 2014, 7% medical insurance increase, and a slight increase in the state retirement contribution. The operating decrease can be attributed to decreases in cellular phones and vehicle replacements.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 616,007	\$ 678,280	\$ 660,830	\$ 622,702	\$ 707,252	4.3%
Operating Costs	185,966	129,635	126,771	135,755	120,625	-7.0%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 801,973	\$ 807,915	\$ 787,601	\$ 758,457	\$ 827,877	2.5%

PUBLIC WORKS - Engineering and Design Services

BUDGET SUMMARY

The adopted budget for the Engineering and Design division reflects an overall expenditure increase of 3.6% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% of market rate employee pay adjustment effective October 2014, 7% medical insurance increase, and a slight increase in the state retirement contribution. The operating decrease can be mostly attributed to vehicle replacement needs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 970,450	\$ 1,037,308	\$ 1,012,308	\$ 989,241	\$ 1,100,691	6.1%
Operating Costs	91,258	120,669	83,419	108,517	99,217	-17.8%
Capital Outlay	-	-	15,600	-	-	N/A
Total	\$ 1,061,708	\$ 1,157,977	\$ 1,111,327	\$ 1,097,758	\$ 1,199,908	3.6%

PUBLIC WORKS - Traffic

BUDGET SUMMARY

The adopted budget for the Traffic division reflects an overall expenditure decrease of 0.8% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% of market rate employee pay adjustment effective October 2014, 7% medical insurance increase, and a slight increase in the state retirement contribution.. The operating decreases can be attributed to a decrease of \$20,000 over the prior year for street lighting electricity and a decrease of \$20,000 in vehicle replacement costs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 768,590	\$ 862,200	\$ 835,200	\$ 748,462	\$ 891,420	3.4%
Operating Costs	978,293	1,022,921	1,094,133	1,098,149	977,723	-4.4%
Total	\$ 1,746,883	\$ 1,885,121	\$ 1,929,333	\$ 1,846,611	\$ 1,869,143	-0.8%

PUBLIC WORKS - Construction Unit
BUDGET SUMMARY

The adopted budget for the Construction division reflects an overall expenditure decrease of 5.4% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% of market rate employee pay adjustment effective October 2014, 7% medical insurance increase, and a slight increase in the state retirement contribution. The operating decreases can be attributed to a decrease in vehicle replacement costs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 394,588	\$ 433,143	\$ 428,143	\$ 415,147	\$ 447,466	3.3%
Operating Costs	190,192	285,219	420,444	381,119	231,884	-18.7%
Capital Outlay	154,781	-	-	-	-	N/A
Total	\$ 739,561	\$ 718,362	\$ 848,587	\$ 796,266	\$ 679,350	-5.4%

PUBLIC WORKS - Streets Unit
BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure increase of 48.4% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% of market rate employee pay adjustment effective October 2014, 7% medical insurance increase, a slight increase in the state retirement contribution, and turnover. The operating increases can be attributed to the restoration to the budget of \$578,600 for street resurfacing and an increase of about \$140,000 in vehicle replacement costs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 853,977	\$ 874,309	\$ 864,309	\$ 860,665	\$ 899,513	2.9%
Operating Costs	643,427	657,926	770,279	752,326	1,369,410	108.1%
Capital Outlay	7,600	17,000	21,200	24,000	30,000	76.5%
Total	\$ 1,505,004	\$ 1,549,235	\$ 1,655,788	\$ 1,636,991	\$ 2,298,923	48.4%

PUBLIC WORKS - Building Maintenance Unit
BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects an overall expenditure increase of 2.4% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% of market rate employee pay adjustment effective October 2014, 7% medical insurance increase, and a slight increase in the state retirement contribution. The operating increases can be attributed to increases in maintenance vehicle replacement costs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 470,085	\$ 596,486	\$ 596,486	\$ 592,092	\$ 618,709	3.7%
Operating Costs	793,339	867,386	948,859	861,408	880,827	1.5%
Capital Outlay	-	-	7,900	-	-	N/A
Total	\$ 1,263,424	\$ 1,463,872	\$ 1,553,245	\$ 1,453,500	\$ 1,499,536	2.4%

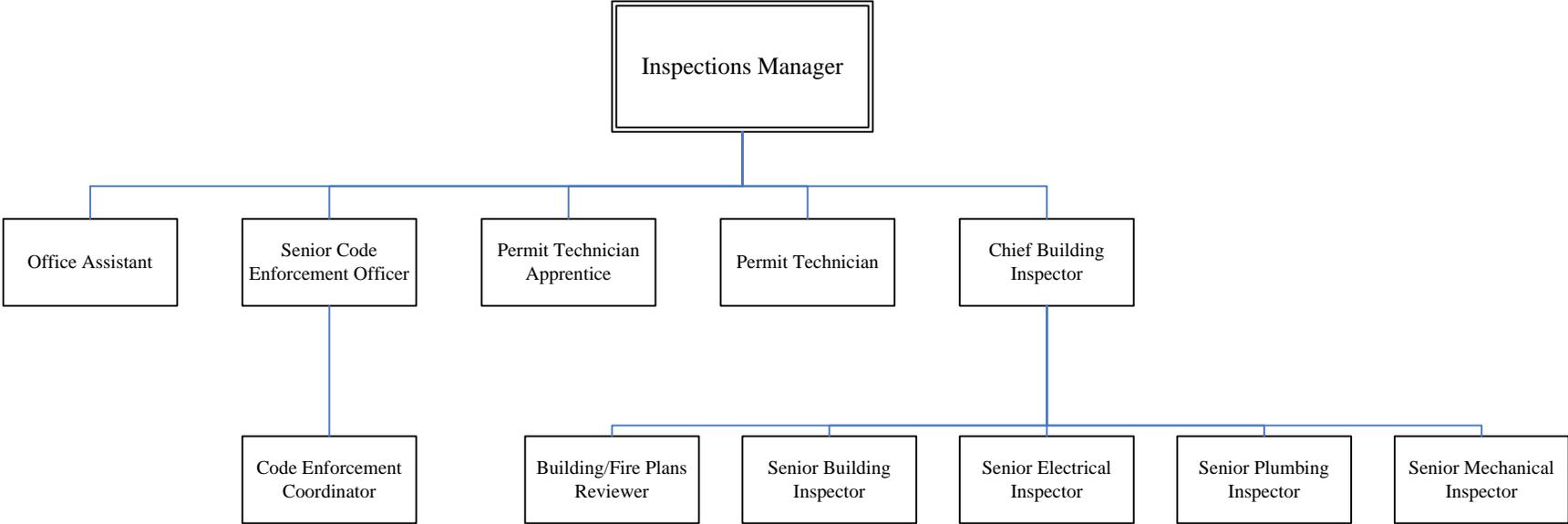
PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure increase of 1.7% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% of market rate employee pay adjustment effective October 2014, 7% medical insurance increase, a slight increase in the state retirement contribution, and turnover. Operating increases can be attributed to increases in waste disposal fees and downtown compactor contracting, but these are partially offset by lower fuel costs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 1,722,558	\$ 1,983,278	\$ 1,945,378	\$ 1,893,143	\$ 2,034,097	2.6%
Operating Costs	1,757,502	1,664,471	2,433,531	1,695,771	1,676,852	0.7%
Total	\$ 3,480,060	\$ 3,647,749	\$ 4,378,909	\$ 3,588,914	\$ 3,710,949	1.7%

INSPECTIONS



INSPECTIONS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 ADOPTED
<u>Inspections</u>			
Building Inspector Manager	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Code Enforcement Coordinator	0.00	0.00	1.00
Building-Fire Plans Reviewer	0.00	0.00	1.00
Inspector	4.00	4.00	4.00
Permit Technician	1.00	1.00	1.00
Permit Technician Apprentice	0.00	0.00	1.00
Office Assistant	0.00	0.00	1.00
Department Totals	8.00	8.00	12.00

INSPECTIONS DEPARTMENT

BUDGET SUMMARY

The adopted budget for the Inspections division reflects an overall expenditure increase of 35.8% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% of market rate employee pay adjustment effective October 2014, 7% medical insurance increase, a slight increase in the state retirement contribution, increased overtime, the addition of a Buildings/Fire Plans Reviewer position, and the addition of a Code Enforcement Coordinator position . The operating decrease of 29.4% can be attributed to a decrease to Personnel Agency Payments which is offset by the addition of the new Code Enforcement position.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 561,013	\$ 692,523	\$ 635,923	\$ 547,159	\$ 1,003,428	44.9%
Operating Costs	138,189	96,466	154,491	134,573	68,109	-29.4%
Total	\$ 699,202	\$ 788,989	\$ 790,414	\$ 681,732	\$ 1,071,537	35.8%

REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ (306,662)	\$ 127,489	\$ 128,914	\$ (238,268)	\$ 169,037	32.6%
Charges for Services	600	1,500	1,500	-	-	-100.0%
Licenses/Permits/Fines	1,005,264	660,000	660,000	920,000	902,500	36.7%
Total	\$ 699,202	\$ 788,989	\$ 790,414	\$ 681,732	\$ 1,071,537	35.8%
