

ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY

This section includes the Planning & Sustainability, Housing & Community and Public Works departments.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Planning & Sustainability	\$ 2,226,704	\$ 2,595,645	\$ 3,143,679	\$ 2,671,949	\$ 3,743,215	44.2%
Housing & Community	-	-	465,000	393,597	599,491	N/A
Public Works	11,358,475	12,085,686	12,443,673	11,837,304	12,242,085	1.3%
Total	\$ 13,585,179	\$ 14,681,331	\$ 16,052,352	\$ 14,902,850	\$ 16,584,791	13.0%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ 10,540,442	\$ 11,721,201	\$ 13,009,722	\$ 12,067,139	\$ 12,762,566	8.9%
State-Shared Revenues	36,213	32,000	32,000	32,000	32,000	0.0%
Grants	-	107,000	182,000	175,000	100,000	-6.5%
Charges for Services	925,763	1,335,988	1,335,988	1,127,994	1,484,750	11.1%
Licenses/Permits/Fines	1,919,981	1,409,242	1,416,742	1,420,092	2,128,825	51.1%
Other Revenues	162,780	75,900	75,900	80,625	76,650	1.0%
Total	\$ 13,585,179	\$ 14,681,331	\$ 16,052,352	\$ 14,902,850	\$ 16,584,791	13.0%

PLANNING & SUSTAINABILITY DEPARTMENT

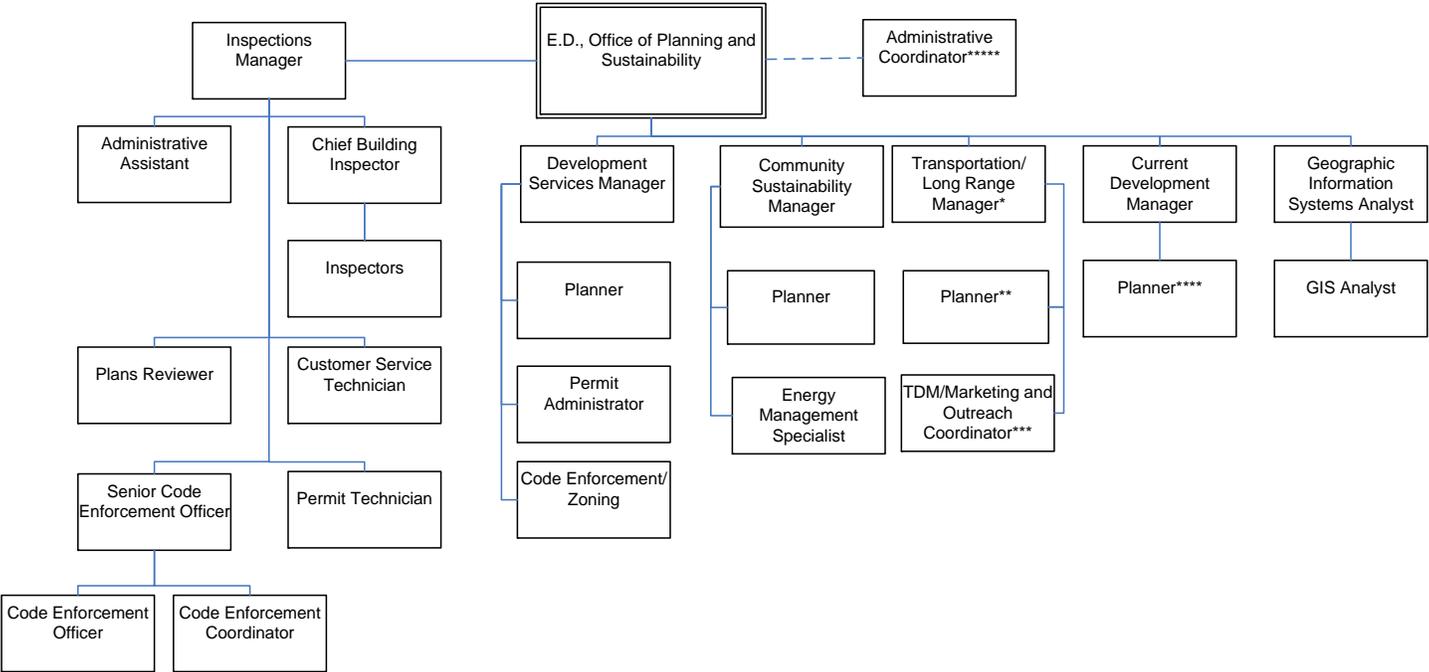
MISSION STATEMENT:

The Chapel Hill Planning & Sustainability 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 FY16.

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 large development applications. Provide 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 & SUSTAINABILITY



Notes: *50% grant funded (5303 and STPDA)
 **one grant funded at 45% STPDA and one funded at 100% (5303)
 ***grant funded at 50% (TDM)
 ****one funded at 15% (CDBG)
 *****65% funded by Planning and shared with Housing & Community

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2013-14 ADOPTED	2014-15 ADOPTED	2015-16 ADOPTED
<u>Planning & Sustainability</u>			
Director-Planning	1.00	1.00	1.00
Assistant Director	0.00	1.00	0.00
Planning Manager ¹	3.00	2.00	4.00
Planner ²	7.75	7.75	7.00
GIS Analyst II	0.00	0.00	1.00
GIS Technician - SR	0.00	0.00	1.00
Coordinator-Public Outreach ³	1.00	1.00	1.00
Planning Graphics Specialist	1.00	1.00	0.00
Administrative Coordinator ⁴	0.00	0.00	0.65
Energy Management Specialist	0.00	0.00	1.00
Permitting Systems Administrator	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	0.00
Division Totals	<u>15.75</u>	<u>15.75</u>	<u>17.65</u>
<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	2.00
Code Enforcement Coordinator	0.00	1.00	0.00
Building-Fire Plans Reviewer	0.00	1.00	2.00
Customer Service Technician	0.00	0.00	1.00
Inspector	4.00	4.00	8.00
Permit Technician	1.00	1.00	2.00
Permit Technician Apprentice	0.00	1.00	0.00
Office Assistant	0.00	1.00	1.00
Division Totals	<u>8.00</u>	<u>12.00</u>	<u>18.00</u>
Planning & Sustainability Totals	<u>23.75</u>	<u>27.75</u>	<u>35.65</u>

¹ Planning Manager is partially grant-funded in FY16.

² A number of Planner positions are partially or fully grant funded in FY16.

³ Public Outreach Coordinator is 50% grant-funded.

⁴ Administrative Coordinator is 35% funded from Housing & Community and grants
 Inspections was merged into the Planning & Sustainability department in FY15. The totals from FY14-FY16 are both divisions combined.

PLANNING & SUSTAINABILITY

BUDGET SUMMARY

The 2015-16 adopted budget for the Planning & Sustainability Department is up by 44.2% due to a stronger economic demand for inspections and development. The Inspections division received a total of five new positions, including three new Inspectors, a Plans Reviewer, and a Customer Service Technician. The Planning division is sharing a Housing Administrator with the Housing & Community Department, of which they pay for 65% of the employee's salary. The increases in personnel for the department was partially offset by an 8.5% decrease in health insurance costs. The 41.8% increase in operating funds is mainly the result of paying for three new vehicles for the Inspectors (\$84,000) and training and travel for the new personnel hires (\$20,000).

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 1,439,923	\$ 2,001,930	\$ 2,099,914	\$ 1,946,106	\$ 2,901,157	44.9%
Operating Costs	786,781	593,715	1,043,765	725,843	842,058	41.8%
Total	\$ 2,226,704	\$ 2,595,645	\$ 3,143,679	\$ 2,671,949	\$ 3,743,215	44.2%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ 218,564	\$ 717,565	\$ 1,258,099	\$ 936,803	\$ 953,990	32.9%
Charges for Services	214,364	623,288	623,288	461,854	807,750	29.6%
Licenses/Permits/Fines	1,787,195	1,240,292	1,247,792	1,266,792	1,974,975	59.2%
Other Revenues	6,581	14,500	14,500	6,500	6,500	-55.2%
Total	\$ 2,226,704	\$ 2,595,645	\$ 3,143,679	\$ 2,671,949	\$ 3,743,215	44.2%

PLANNING & SUSTAINABILITY

KEY PERFORMANCE MEASURES



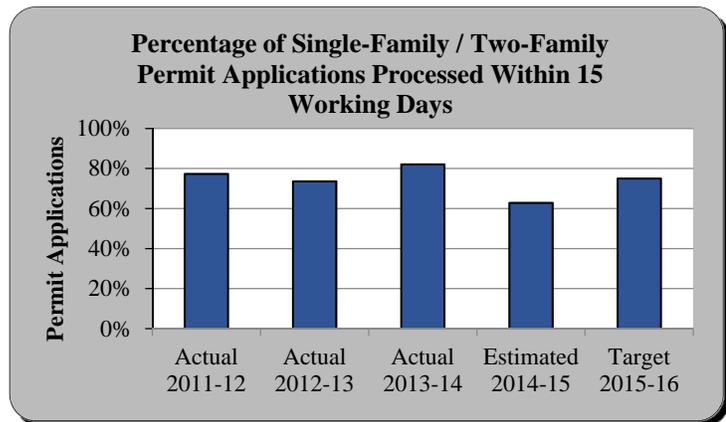
**Develop Good
Places, New
Spaces**

Department Program: Development Services

Goal: Improve the development review process to effectively share information, approve applications, and provide useful planning expertise as well as excellent customer service to the community

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

During the 2014-15 fiscal year, 63% 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 has declined from last year (82%).

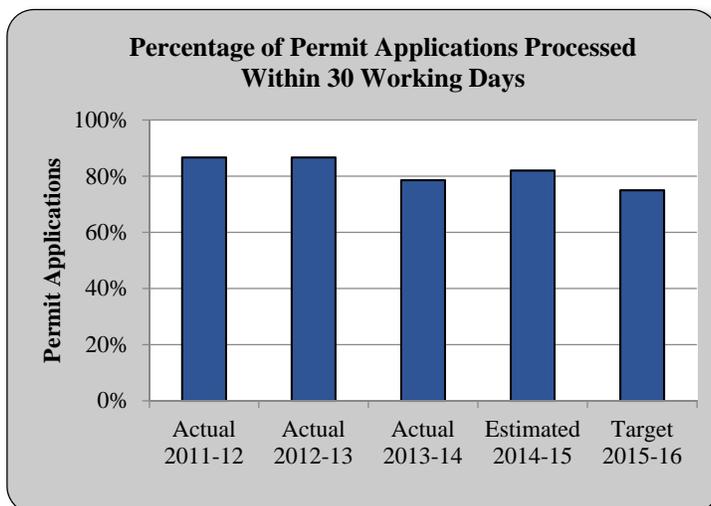


**Develop Good
Places, New
Spaces**

Department Program: Development Services

Goal: Improve the development review process to effectively share information, approve applications, and provide useful planning expertise as well as excellent customer service to the community

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



In the upcoming fiscal year, Planning & Sustainability will continue to focus on the 15-day goal for both single-family / two family permits as well as other Zoning Compliance Permit applications. Adjusting to the 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.

PLANNING

BUDGET SUMMARY

The 2015-16 adopted budget for the Planning Division is up 29.4% from FY15. This takes into account two GIS Analysts who were moved to the division, a joint departmental Housing Administrator who has 65% of their salary being paid through the division, and a 2% July and 2% January pay adjustment which is partially offset by an 8.5% decrease in health insurance costs. The 7.8% increase in Operating Costs is related to an increase in training (\$13,580), and GIS software (\$19,200).

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 880,500	\$ 998,502	\$ 1,104,987	\$ 1,084,053	\$ 1,406,328	40.8%
Operating Costs	649,756	525,606	952,380	650,248	566,490	7.8%
Total	\$ 1,530,256	\$ 1,524,108	\$ 2,057,367	\$ 1,734,301	\$ 1,972,818	29.4%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ 644,020	\$ 548,528	\$ 1,081,787	\$ 973,355	\$ 817,968	49.1%
Charges for Services	214,364	623,288	623,288	461,654	807,550	29.6%
Licenses/Permits/Fines	665,291	337,792	337,792	292,792	340,800	0.9%
Other Revenues	6,581	14,500	14,500	6,500	6,500	-55.2%
Total	\$ 1,530,256	\$ 1,524,108	\$ 2,057,367	\$ 1,734,301	\$ 1,972,818	29.4%

INSPECTIONS DEPARTMENT

BUDGET SUMMARY

The adopted budget for the Inspections division reflects an overall expenditure increase of 65.2% from last year's budget. Personnel costs increased by 49% due to five new positions, an increase in overtime and temporary salaries, and the implementation of a 2% July and 2% January pay adjustment which is partially offset by an 8.5% decrease in health insurance costs. The operating costs increased by 304.6% due to one-time purchases of three new cars for the new Inspectors (an increase of about \$117,000), an increase in training/travel (\$20,000), and new office equipment and software licenses for the new positions.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 559,423	\$ 1,003,428	\$ 994,927	\$ 862,053	\$ 1,494,829	49.0%
Operating Costs	137,025	68,109	91,385	75,595	275,568	304.6%
Total	\$ 696,448	\$ 1,071,537	\$ 1,086,312	\$ 937,648	\$ 1,770,397	65.2%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ (425,456)	\$ 169,037	\$ 176,312	\$ (36,552)	\$ 136,022	-19.5%
Charges for Services	-	-	-	200	200	N/A
Licenses/Permits/Fines	1,121,904	902,500	910,000	974,000	1,634,175	81.1%
Total	\$ 696,448	\$ 1,071,537	\$ 1,086,312	\$ 937,648	\$ 1,770,397	65.2%

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.

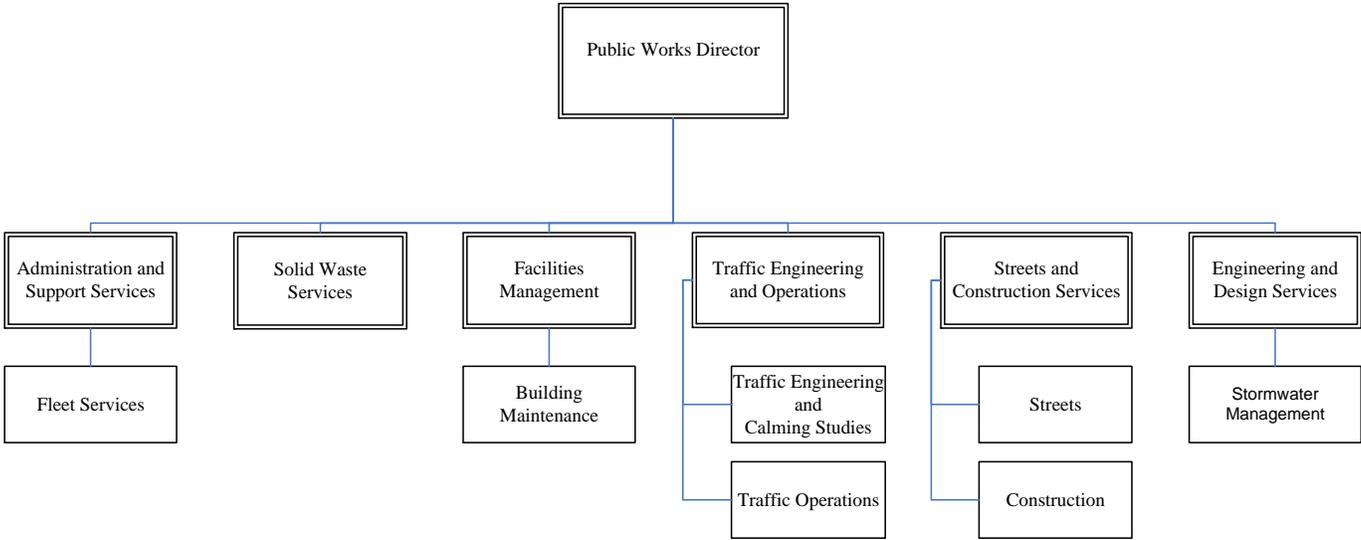
As a first step towards Priority-Based Budgeting, the Public Works Department identified the following primary programs that are included in the projected budget for FY16.

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

	2013-14 ADOPTED	2014-15 ADOPTED	2015-16 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	0.00
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>11.00</u>
<u>Traffic Engineering and Operations</u>			
Traffic Engineering 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>22.00</u>

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2013-14 ADOPTED	2014-15 ADOPTED	2015-16 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)	6.00	6.00	6.00
Processing Technician ²	0.25	0.25	0.25
Unit Totals	<u>8.25</u>	<u>8.25</u>	<u>8.25</u>
Division Totals	<u>8.25</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)	3.00	3.00	3.00
Solid Waste Equipment Operator III	4.00	4.00	4.00
Solid Waste Equipment Operator II	10.00	10.00	10.00
Solid Waste Equipment Operator I	3.00	3.00	3.00
Solid Waste Collector	13.00	13.00	13.00
Division Totals	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>
Public Works Totals	<u>94.25</u>	<u>94.25</u>	<u>93.25</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 1.3% from last year. This is chiefly due to the 2% July and 2% January employee pay adjustment that is partially offset by an 8.5% decrease in health insurance cost, as well as some money appropriated for a contract developmental plan review.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Administration	\$ 725,656	\$ 827,877	\$ 814,702	\$ 678,173	\$ 933,888	12.8%
Engineering & Design	1,072,907	1,199,908	1,176,733	1,086,670	1,111,078	-7.4%
Traffic	1,741,944	1,869,143	1,912,287	1,816,441	1,923,715	2.9%
Construction	679,423	679,350	672,399	583,215	728,326	7.2%
Streets	1,620,394	2,298,923	2,395,751	2,383,012	2,139,910	-6.9%
Building Maintenance	1,464,951	1,499,536	1,607,400	1,524,217	1,527,993	1.9%
Solid Waste	4,053,200	3,710,949	3,864,401	3,765,576	3,877,175	4.5%
Total	\$ 11,358,475	\$ 12,085,686	\$ 12,443,673	\$ 11,837,304	\$ 12,242,085	1.3%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ 10,321,878	\$ 11,003,636	\$ 11,286,623	\$ 10,736,739	\$ 11,209,085	1.9%
State Shared	36,213	32,000	32,000	32,000	32,000	0.0%
Grants	-	107,000	182,000	175,000	100,000	-6.5%
Charges for Services	711,399	712,700	712,700	666,140	677,000	-5.0%
Licenses/Permits/Fines	132,786	168,950	168,950	153,300	153,850	-8.9%
Other Revenues	156,199	61,400	61,400	74,125	70,150	14.3%
Total	\$ 11,358,475	\$ 12,085,686	\$ 12,443,673	\$ 11,837,304	\$ 12,242,085	1.3%

PUBLIC WORKS

KEY PERFORMANCE MEASURES



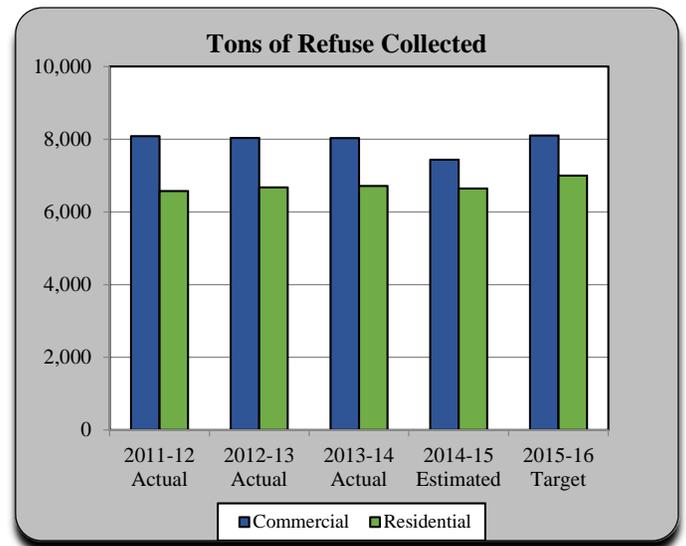
Nurture Our Community

Department Program: Solid Waste Collection

Goal: Provide residential customers with on-schedule solid waste service for all collection points

Objective: Provide commercial and residential solid waste services while responding to changing refuse needs

Total quantities of commercial and residential refuse collected have declined over the last decade; however a slight increase in tonnage was observed over the previous two fiscal years after appearing to plateau in 2011-12. This trend appears to have reversed, and in fiscal year 2014-15, another decline in solid waste tonnage occurred when compared to tonnages in 2013-14. Compared to last fiscal year, residential and commercial solid waste tons decreased by approximately 4.5%. The most significant decrease was in commercial solid waste tonnage which declined by approximately 7.4%. Residential solid waste tonnage declined by approximately 1%. It is expected that as the economy continues to recover that solid waste tonnages will stabilize and will begin to increase again over time.

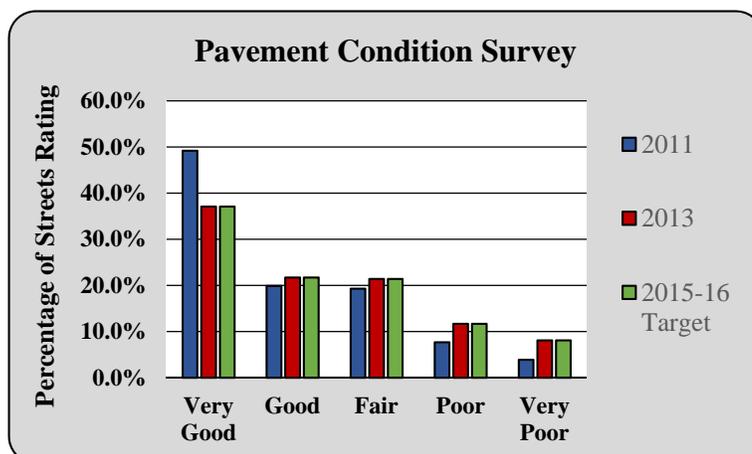


Facilitate Getting Around

Department Program: Streets and Parking Lots

Goal: Maintain all Town streets and gravel sidewalks for which another jurisdiction is not responsible

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



In 2013, 48.6% of Chapel Hill streets were rated "very good," an 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

KEY PERFORMANCE MEASURES (continued)



**Govern with Quality
and Steward Public
Assets**

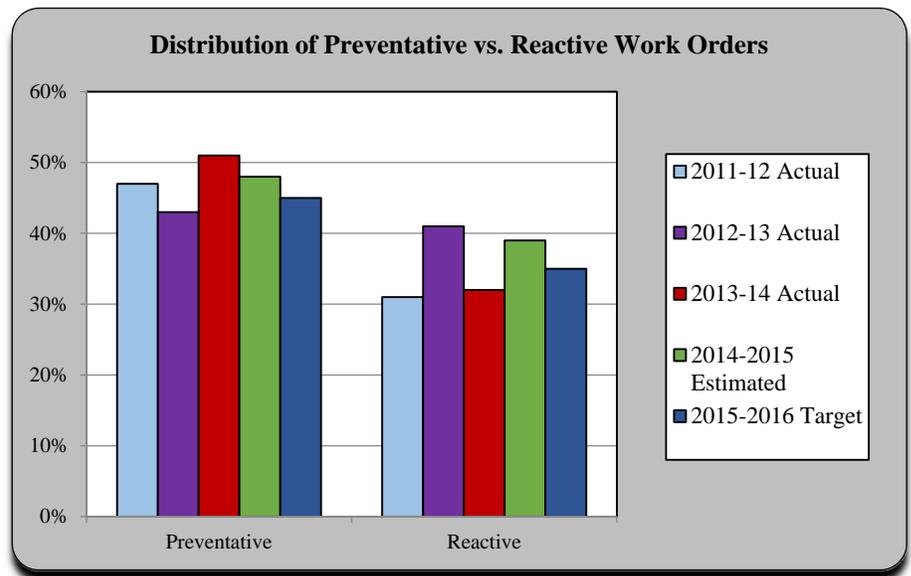
Department Program: Facilities Management and Maintenance

Goal: Maintain town owned buildings in a safe, professional and pro-active manner

Objective: 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.



PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 12.8% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% July and 2% January pay adjustment that is partially offset by an 8.5% health insurance decrease and reclassifying an Administrative Analyst from the Engineering division to Administration. The operating decreases can be attributed to decreases in the number of pagers in the division.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 610,663	\$ 707,252	\$ 683,802	\$ 548,948	\$ 816,313	15.4%
Operating Costs	114,993	120,625	130,900	129,225	117,575	-2.5%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 725,656	\$ 827,877	\$ 814,702	\$ 678,173	\$ 933,888	12.8%

PUBLIC WORKS - Engineering and Design Services
BUDGET SUMMARY

The adopted budget for the Engineering and Design division reflects an overall expenditure decrease of 7.4% from last year's budget. The net decrease of 11.4% in the personnel budget reflects an employee transfer to Public Works Administration and an 8.5% decrease in health insurance costs. The operating increases of 36.5% can be attributed to a new \$45,000 Contracted Plan Development Review.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 982,347	\$ 1,100,691	\$ 1,100,691	\$ 1,007,099	\$ 975,636	-11.4%
Operating Costs	74,976	99,217	76,042	79,571	135,442	36.5%
Capital	15,584	-	-	-	-	N/A
Total	\$ 1,072,907	\$ 1,199,908	\$ 1,176,733	\$ 1,086,670	\$ 1,111,078	-7.4%

PUBLIC WORKS - Traffic

BUDGET SUMMARY

The adopted budget for the Traffic division reflects an overall expenditure increase of 2.9% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% July and 2% January pay adjustment, which is partially offset by an 8.5% decrease in health insurance costs. The operating increases can be attributed to an increase of almost \$32,000 over the prior year for vehicle replacement.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 708,267	\$ 891,420	\$ 889,420	\$ 817,042	\$ 908,835	2.0%
Operating Costs	1,033,677	977,723	1,022,867	999,399	1,014,880	3.8%
Total	\$ 1,741,944	\$ 1,869,143	\$ 1,912,287	\$ 1,816,441	\$ 1,923,715	2.9%

PUBLIC WORKS - Construction Unit
BUDGET SUMMARY

The adopted budget for the Construction division reflects an overall expenditure increase of 7.2% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% July and 2% January pay adjustment and classification changes to one of the positions, which is partially offset by a decrease of 8.5% in health care costs. The operating increases can be attributed to an increase in fleet use charges.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 381,611	\$ 447,466	\$ 428,166	\$ 364,131	\$ 480,504	7.4%
Operating Costs	297,812	231,884	244,233	219,084	247,822	6.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 679,423	\$ 679,350	\$ 672,399	\$ 583,215	\$ 728,326	7.2%

PUBLIC WORKS - Streets Unit
BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure decrease of 6.9% from last year's budget. The net increase in the personnel budget reflects a 2% July and 2% January pay adjustment, a rise in on-call pay, and payments to the Stormwater division for providing temporary personnel when needed, which is partially offset by an 8.5% decrease in health insurance costs. The operating decreases can be attributed to a decrease of \$229,625 in vehicle replacement charges.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 843,797	\$ 899,513	\$ 862,513	\$ 862,402	\$ 971,675	8.0%
Operating Costs	755,572	1,369,410	1,475,638	1,490,610	1,143,235	-16.5%
Capital Outlay	21,025	30,000	57,600	30,000	25,000	-16.7%
Total	\$ 1,620,394	\$ 2,298,923	\$ 2,395,751	\$ 2,383,012	\$ 2,139,910	-6.9%

PUBLIC WORKS - Building Maintenance Unit
BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects an overall expenditure increase of 1.9% from last year's budget. The net increase in the personnel budget reflects the 2% July and 2% January pay adjustment, which is slightly offset by an 8.5% decrease in health insurance costs. There was a slight decrease in operating costs for FY16.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 594,163	\$ 618,709	\$ 594,259	\$ 591,687	\$ 652,477	5.5%
Operating Costs	870,788	880,827	1,013,141	932,530	875,516	-0.6%
Total	\$ 1,464,951	\$ 1,499,536	\$ 1,607,400	\$ 1,524,217	\$ 1,527,993	1.9%

PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure increase of 4.5% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% July and 2% January employee pay adjustment which is partially offset by an 8.5% decrease in health insurance costs. The operating increases can be attributed to increases to vehicle replacement (\$112,579) and fleet use charges (\$30,000).

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 1,865,925	\$ 2,034,097	\$ 2,016,597	\$ 1,934,302	\$ 2,060,944	1.3%
Operating Costs	2,187,275	1,676,852	1,847,804	1,831,274	1,816,231	8.3%
Total	\$ 4,053,200	\$ 3,710,949	\$ 3,864,401	\$ 3,765,576	\$ 3,877,175	4.5%

HOUSING & COMMUNITY DEPARTMENT

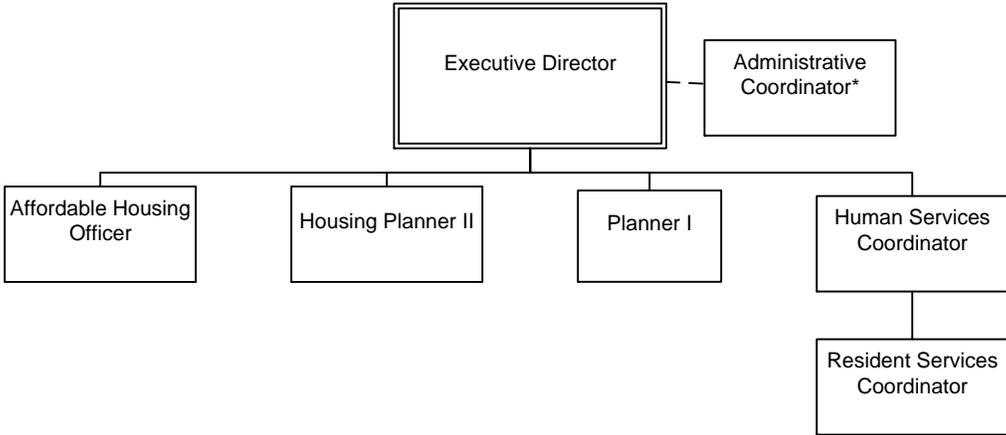
MISSION STATEMENT:

The mission of the Housing and Community Department is to provide housing, community development, and neighborhood services so that all residents have access to livable neighborhoods and opportunities to thrive.

As a first step towards Priority-Based Budgeting, the Housing & Community Department identified the following primary program that is included in the adopted budget for FY16.

Program	Description
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.

HOUSING & COMMUNITY



* 20% funded by Housing & Community and shared with Planning & Sustainability

HOUSING & COMMUNITY
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2013-14	2014-15	2015-16
	ADOPTED	ADOPTED	ADOPTED
Housing & Community			
Executive Director - Housing & Community	0.00	0.00	1.00
Resident Services Coordinator	0.00	0.00	1.00
Administrative Coordinator	0.00	0.00	0.20
Affordable Housing Officer	0.00	0.00	1.00
Planner	0.00	0.00	1.00
Human Services Coordinator	0.00	0.00	1.00
Planner II	0.00	0.00	1.00
Division Totals	0.00	0.00	6.20

HOUSING & COMMUNITY BUDGET SUMMARY

The Housing and Community department was created in FY16 to assist with affordable housing options in Chapel Hill. The adopted budget reflects five employees who were transferred from other departments during FY16 as well as the new Affordable Housing Coordinator position which is partially offset by an 8.5% decrease in health insurance costs. The slight decrease in operating costs from the revised FY15 budget to the FY16 budget is due to a decrease in expected spending for miscellaneous contracted services.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ -	\$ -	\$ 385,226	\$ 333,822	\$ 529,841	N/A
Operating Costs	-	-	79,774	59,775	69,650	N/A
Total	\$ -	\$ -	\$ 465,000	\$ 393,597	\$ 599,491	N/A

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ -	\$ -	\$ 465,000	\$ 393,597	\$ 599,491	N/A
Total	\$ -	\$ -	\$ 465,000	\$ 393,597	\$ 599,491	N/A
