

PUBLIC SAFETY BUDGET SUMMARY

Public Safety includes the Town's Police and Fire Departments.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Police	\$ 13,715,192	\$ 16,027,754	\$ 15,985,015	\$ 14,403,329	\$ 16,143,506	0.7%
Fire	8,996,808	9,653,939	9,700,559	9,612,994	9,602,805	-0.5%
Total	\$ 22,712,000	\$ 25,681,693	\$ 25,685,574	\$ 24,016,323	\$ 25,746,311	0.3%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
General Revenues	\$ 18,413,691	\$ 21,807,523	\$ 21,781,404	\$ 19,828,711	\$ 21,996,391	0.9%
State-Shared Revenues	1,095,540	1,106,256	1,106,256	1,106,256	1,106,256	0.0%
Grants	10,000	-	30,000	39,000	-	N/A
Charges for Services	674,032	672,664	672,664	705,006	684,664	1.8%
Licenses/Permits/Fines	2,409,218	1,950,250	1,950,250	2,227,350	1,849,000	-5.2%
Other Revenues	109,519	145,000	145,000	110,000	110,000	-24.1%
Total	\$ 22,712,000	\$ 25,681,693	\$ 25,685,574	\$ 24,016,323	\$ 25,746,311	0.3%

POLICE DEPARTMENT

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 RECOMMENDED
Support Services			
Police Chief/Executive Director for Community Safety	1.00	1.00	1.00
Police Attorney/Legal Advisor	2.00	2.00	2.00
Police Analyst	1.00	1.00	1.00
Crisis Unit Supervisor	1.00	1.00	1.00
Crisis Counselor	4.00	4.00	4.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00
Customer Service Technician	3.00	3.00	0.00
Community Safety Outreach Coordinator	0.00	1.00	1.00
Records Technician	0.00	0.00	3.00
Division Totals	16.00	17.00	17.00
Operations			
Assistant Police Chief	2.00	2.00	2.00
Police Captain	4.00	4.00	4.00
Police Lieutenant	8.00	8.00	8.00
Police Sergeant	11.00	12.00	12.00
Forensic and Evidence Specialist	2.00	2.00	2.00
Police Officer	90.00	88.00	88.00
Division Totals	117.00	116.00	116.00
<u>Inspections</u>			
Building Inspector Director	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	1.00
Building Operations Manager	1.00	1.00	1.00
Commercial Plans Reviewer - Sr.	1.00	1.00	1.00
Customer Service Technician	1.00	2.00	3.00
Construction Inspector- Sr.	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Inspector	7.00	7.00	7.00
Inspector Supervisor	1.00	1.00	1.00
Permit Technician	2.00	2.00	1.00
Planning Manager	0.00	2.00	2.00
Permitting Systems Admin	0.00	1.00	1.00
Planning Technician	0.00	1.00	1.00
Division Totals	17.00	22.00	22.00
Police Department Totals	150.00	155.00	155.00

POLICE

BUDGET SUMMARY

While the Police Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of the revenues are not department specific. Most grant revenues were moved to a separate Grants Fund in 2007-08. Personnel expenditure increases are attributed to a 4% health insurance increase and a 1.2% retirement increase.

Starting in fiscal year 2014-15, the Inspections division was combined with Planning to create the Planning & Sustainability department. Beginning in fiscal year 2017-18, Inspections became a division under the Police department.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 12,047,951	\$ 14,203,584	\$ 14,022,984	\$ 12,408,495	\$ 14,435,579	1.6%
Operating Costs	1,667,241	1,824,170	1,962,031	1,994,834	1,707,927	-6.4%
Total	\$ 13,715,192	\$ 16,027,754	\$ 15,985,015	\$ 14,403,329	\$ 16,143,506	0.7%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
General Revenues	\$ 10,937,945	\$ 13,718,754	\$ 13,676,015	\$ 11,810,887	\$ 13,962,506	1.8%
Grants	10,000	-	-	9,000	-	N/A
Charges for Services	406,776	400,000	400,000	432,342	412,000	3.0%
Licenses/Permits/Fines	2,250,952	1,764,000	1,764,000	2,041,100	1,659,000	-6.0%
Other Revenues	109,519	145,000	145,000	110,000	110,000	-24.1%
Total	\$ 13,715,192	\$ 16,027,754	\$ 15,985,015	\$ 14,403,329	\$ 16,143,506	0.7%

POLICE - Support Services Division
BUDGET SUMMARY

The recommended budget for the Support Services division reflects an overall expenditure increase of 1.5% from last year's budget. The 1.1% increase in personnel is the result of a 4% increase in health insurance and a 1.2% retirement increase. There is a 2.3% increase in operating costs due an increase in contracted service costs.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 1,356,837	\$ 1,601,919	\$ 1,601,919	\$ 1,497,199	\$ 1,620,172	1.1%
Operating Costs	764,079	807,617	955,096	945,497	826,087	2.3%
Total	\$ 2,120,916	\$ 2,409,536	\$ 2,557,015	\$ 2,442,696	\$ 2,446,259	1.5%

POLICE - Operations Division
BUDGET SUMMARY

The Operations Division reflects a 0.8% increase in the 2020-21 budget. The personnel budget for the Operations Division reflects a 1.9% increase in personnel costs due to a 1.2% increase in retirement costs and a 4% increase in health insurance costs. The 13.8% decrease in operating is primarily attributed a decrease in vehicle replacement charges. This is somewhat offset due to an increase in fleet replacement charges and contracted services, regarding additional security procedures.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 9,203,803	\$ 10,554,916	\$ 10,374,316	9,027,661	10,750,495	1.9%
Operating Costs	697,514	788,108	828,444	813,217	679,515	-13.8%
Total	\$ 9,901,317	\$ 11,343,024	\$ 11,202,760	\$ 9,840,878	\$ 11,430,010	0.8%

POLICE - Special Events
BUDGET SUMMARY

The Special Events division tracks the cost of additional police presence at special events including impromptu University of North Carolina student celebrations, Halloween and Festifall. Efforts to contain the downtown Halloween celebration in recent years have been successful. The recommended budget for 2020-21 reflects a 33.2% decrease in operating costs to match a historical decrease in the size and scale of the events.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Operating Costs	\$ 104,043	\$ 112,350	\$ 60,876	\$ 108,262	\$ 75,000	-33.2%
Total	\$ 104,043	\$ 112,350	\$ 60,876	\$ 108,262	\$ 75,000	-33.2%

POLICE - Building & Development Services

BUDGET SUMMARY

The recommended budget for the Inspections division reflects an overall expenditure increase of 1.4% from the 2019-20 budget. Personnel expenses increased due to a 1.2% retirement increase and a 4% health insurance increase. The operating costs increased by 9.7% due to increases to fleet use charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 1,487,311	\$ 2,046,749	\$ 2,046,749	\$ 1,883,635	\$ 2,064,912	0.9%
Operating Costs	101,605	116,095	117,615	127,858	127,325	9.7%
Total	\$ 1,588,916	\$ 2,162,844	\$ 2,164,364	\$ 2,011,493	\$ 2,192,237	1.4%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
General Revenues	\$ (581,858)	\$ 501,844	\$ 503,364	\$ 72,393	\$ 615,737	22.7%
Licenses/Permits/Fines	2,170,774	1,661,000	1,661,000	1,939,100	1,576,500	-5.1%
Total	\$ 1,588,916	\$ 2,162,844	\$ 2,164,364	\$ 2,011,493	\$ 2,192,237	1.4%

FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 RECOMMENDED
Administration			
Fire Chief	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Assistant Chief - Admin Services	1.00	1.00	1.00
Emergency Management Planner	0.00	1.00	1.00
Emergency Management Coordinator	1.00	1.00	1.00
Division Totals	4.00	5.00	5.00
Emergency Operations			
Fire/Emergency Management Planner	1.00	0.00	0.00
Battalion Fire Chief	3.00	3.00	3.00
Fire Captain\Lieutenant	19.00	23.00	26.00
Fleet & Logistics Officer	1.00	0.00	0.00
Assistant Fire Chief of Operations	1.00	1.00	1.00
Assistant Fire Chief of Training	1.00	1.00	1.00
Fire Comms Tech Officer	1.00	1.00	0.00
Fire Equipment Operator	19.00	21.00	19.00
Firefighter/Master	38.00	33.00	33.00
Division Totals	84.00	83.00	83.00
Life Safety			
Fire Marshall- Assistant Chief	1.00	1.00	1.00
Fire Inspector	2.00	2.00	3.00
Fire Protection Specialist	1.00	0.00	0.00
Deputy Fire Marshal	1.00	2.00	2.00
Assistant Fire Marshal	3.00	3.00	2.00
Division Totals	8.00	8.00	8.00
Fire Department Totals	96.00	96.00	96.00

FIRE

BUDGET SUMMARY

While the Fire Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of revenues are not department specific. Changes related to expenditures are noted on division summaries. Fire department costs have decreased slightly due to employee turnover and decreases to the vehicle replacement charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 7,953,644	\$ 8,588,252	\$ 8,568,752	\$ 8,522,298	\$ 8,562,066	-0.3%
Operating Costs	1,043,164	1,055,687	1,131,807	1,090,696	1,030,739	-2.4%
Capital Outlay	-	10,000	-	-	10,000	0.0%
Total	\$ 8,996,808	\$ 9,653,939	\$ 9,700,559	\$ 9,612,994	\$ 9,602,805	-0.5%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
General Revenues	\$ 7,475,746	\$ 8,088,769	\$ 8,105,389	\$ 8,017,824	\$ 8,033,885	-0.7%
State-Shared Revenues	1,095,540	1,106,256	1,106,256	1,106,256	1,106,256	0.0%
Grants	-	-	30,000	30,000	-	N/A
Charges for Services	267,256	272,664	272,664	272,664	272,664	0.0%
Licenses/Permits/Fines	158,266	186,250	186,250	186,250	190,000	2.0%
Total	\$ 8,996,808	\$ 9,653,939	\$ 9,700,559	\$ 9,612,994	\$ 9,602,805	-0.5%

FIRE - Administration Division
BUDGET SUMMARY

The recommended budget for the Administration division reflects an overall expenditure decrease of 5.8% from last year's budget. The decrease in personnel cost is the result of employee turnovers. This is partially offset by a 1.2% retirement increase and a 4% increase in health insurance costs. The operating budget reflects a 7.4% decrease due to a significant decrease in vehicle replacement charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 537,794	\$ 614,508	\$ 614,508	\$ 602,523	\$ 581,090	-5.4%
Operating Costs	131,048	150,764	173,194	149,314	\$ 139,680	-7.4%
Total	\$ 668,842	\$ 765,272	\$ 787,702	\$ 751,837	\$ 720,770	-5.8%

FIRE - Emergency Operations Division
BUDGET SUMMARY

The recommended budget for the Emergency Operations Division reflects a 0.4% increase overall. Personnel expenditures experienced a 0.5% increase due to a 4% increase in health insurance costs and a 1.2% retirement costs increase. Operating expenditures saw a 0.4% decrease, reflecting reductions to vehicle fuel charges. Capital outlay expenditures remain the same.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 6,706,670	\$ 7,093,775	\$ 7,093,775	\$ 7,105,408	\$ 7,128,869	0.5%
Operating Costs	837,387	826,173	879,863	866,066	820,199	-0.7%
Capital Outlay	-	10,000	-	-	10,000	0.0%
Total	\$ 7,544,057	\$ 7,929,948	\$ 7,973,638	\$ 7,971,474	\$ 7,959,068	0.4%

FIRE - Life Safety Division
BUDGET SUMMARY

The recommended budget for the Life Safety division reflects an overall expenditure decrease of 3.7% from the 2019-2020 budget. The 3.2% decrease in personnel is due to turnover, which is partially offset by a 4% increase in health insurance costs and a 1.2% retirement increase. The operating budget decreased by 10% due to a decrease in fleet use charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 709,180	\$ 879,969	\$ 860,469	\$ 814,367	\$ 852,107	-3.2%
Operating Costs	74,729	78,750	78,750	75,316	70,860	-10.0%
Total	\$ 783,909	\$ 958,719	\$ 939,219	\$ 889,683	\$ 922,967	-3.7%
