

ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY

This section includes the Planning and Public Works departments. As part of the organizational realignment, the engineering and traffic operations became part of the Public Works budget in 2009-10 and are combined with Public Works in this presentation in prior years to facilitate comparison.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Planning	\$ 1,169,497	\$ 1,310,492	\$ 1,376,299	\$ 1,322,569	\$ 1,244,221	-5.1%
Public Works	11,791,078	12,046,988	12,610,930	12,051,370	12,106,788	0.5%
Total	\$ 12,960,575	\$ 13,357,480	\$ 13,987,229	\$ 13,373,939	\$ 13,351,009	0.0%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Revenues	\$ 9,990,009	\$ 11,291,138	\$ 11,714,556	\$ 11,388,831	\$ 11,294,239	0.0%
Grants	11,709	-	-	-	-	N/A
Charges for Services	1,295,633	931,792	931,792	753,502	934,270	0.3%
Licenses/Permits/Fines	1,591,698	1,065,850	1,272,181	1,169,306	1,058,000	-0.7%
Transfers/Other Sources	71,526	68,700	68,700	62,300	64,500	-6.1%
Total	\$ 12,960,575	\$ 13,357,480	\$ 13,987,229	\$ 13,373,939	\$ 13,351,009	0.0%

PLANNING DEPARTMENT

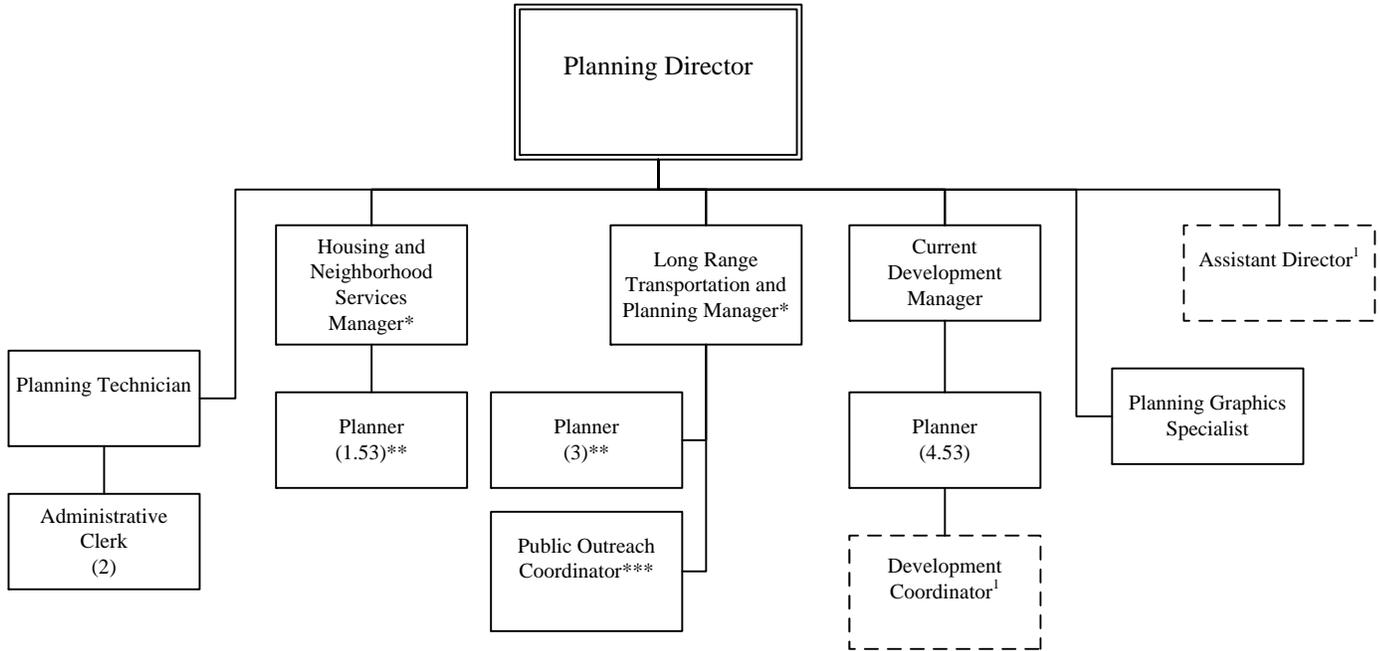
MISSION STATEMENT:

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.

Responsibilities of the Planning Department include:

- Long-range and transportation planning services – maintains and oversees implementation of the Comprehensive Plan, prepares Small Area Plans, prepares annexation studies, maintains community statistics, coordinates with state and regional agencies to prepare and implement local and regional transportation plans, manages the transportation demand management program, administers the sidewalk construction plan, and conducts special studies.
- Housing and neighborhood services – implements the neighborhood conservation district process, administers affordable housing and neighborhood revitalization programs, evaluates requests for affordable housing funding, works with partner governments and organizations to implement County-wide affordable housing and homelessness prevention programs, administers affordable housing programs and manages the federal Community Development Block Grant Program.
- Current development – evaluates land development proposals to ensure consistency with Town land use regulations and plans, coordinates interdepartmental and interagency review of development proposals, as part of the developmental approval and permitting processes, and advises on and implements changes to the Land Use Management Ordinance and Zoning Map.
- Staff support – provides reports, studies, information and organizational support to multiple Town Advisory Boards, committees and task forces.
- Public information – makes information available about the activities listed above via the web site, workshops, notifications, and individual technical assistance.

PLANNING



¹Unfunded Position

*Housing & Neighborhood Manager position is 40% grant funded and Long Range Transportation and Planning Manager position is 50% grant funded.

**Two FT Planner positions are 100% grant funded, one FT Planner position is 40% grant funded, and one FT Planner position is 50% grant funded.

*** Public Outreach Coordinator is 50% grant funded.

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2008-09	2009-10	2010-11
	ADOPTED	ADOPTED	ADOPTED
Director-Planning	1.00	1.00	1.00
Planning Manager ¹	3.00	3.00	3.00
Planner ²	10.06	9.06	9.53
Coordinator-Public Outreach ³	1.00	1.00	1.00
Planning Graphics Specialist	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
Administrative Clerk	2.00	2.00	2.00
Assistant Director*	0.00	1.00	1.00
Coordinator-Development*	0.00	1.00	1.00
Planning Department Totals	19.06	20.06	20.53

¹ Two Planning Managers are partially grant-funded in FY11. Totals reflect correction of prior year error in FTE count.

² A number of Planner positions are partially or fully grant funded in FY11. Totals reflect correction of prior year error in FTE count and the change of a part-time Planner to full-time.

³ Public Outreach Coordinator is 50% grant-funded.

*Unfunded positions

PLANNING

BUDGET SUMMARY

The adopted budget for 2010-11 for the Planning Department is slightly down from the adopted FY10 budget overall. The net reduction in the personnel budget reflects a combination of the 13.9% medical insurance increase, increase in the state retirement contribution, removal of retiree medical from the departmental budget, reserve for pay increase, the availability of grant funding and a position held vacant for FY11. The increase in operating funds can be attributed to the addition of two transportation planning grant matches that were formerly budgeted in Transit.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 1,000,667	\$ 1,126,351	\$ 1,092,368	\$ 1,034,487	\$ 1,074,541	-4.6%
Operating Costs	168,830	184,141	283,931	288,082	169,680	-7.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 1,169,497	\$ 1,310,492	\$ 1,376,299	\$ 1,322,569	\$ 1,244,221	-5.1%

REVENUES

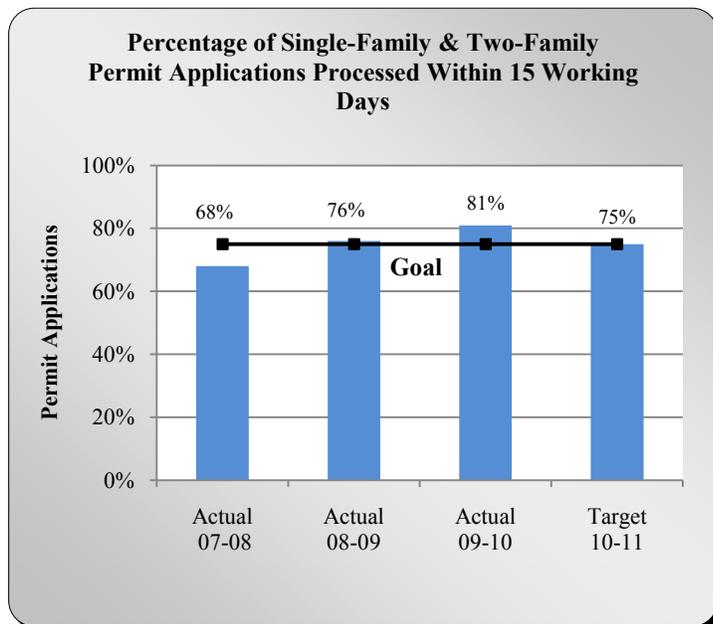
	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Revenues	\$ 586,789	\$ 1,059,150	\$ 1,124,957	\$ 1,184,815	\$ 950,551	-10.3%
Charges for Services	582,341	251,092	251,092	137,654	293,570	16.9%
Other Revenues	367	250	250	100	100	-60.0%
Total	\$ 1,169,497	\$ 1,310,492	\$ 1,376,299	\$ 1,322,569	\$ 1,244,221	-5.1%

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 single-family/two-family zoning compliance permits within 15 working days



During the 2009-10 fiscal year, 81% 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 increased slightly from 76% the previous year. In fiscal year 2010-11, the Planning Department will strive to meet the goal of 75% of Single Family Zoning Compliance Permit applications processed within 15 working days of receipt of a completed application.

PUBLIC WORKS

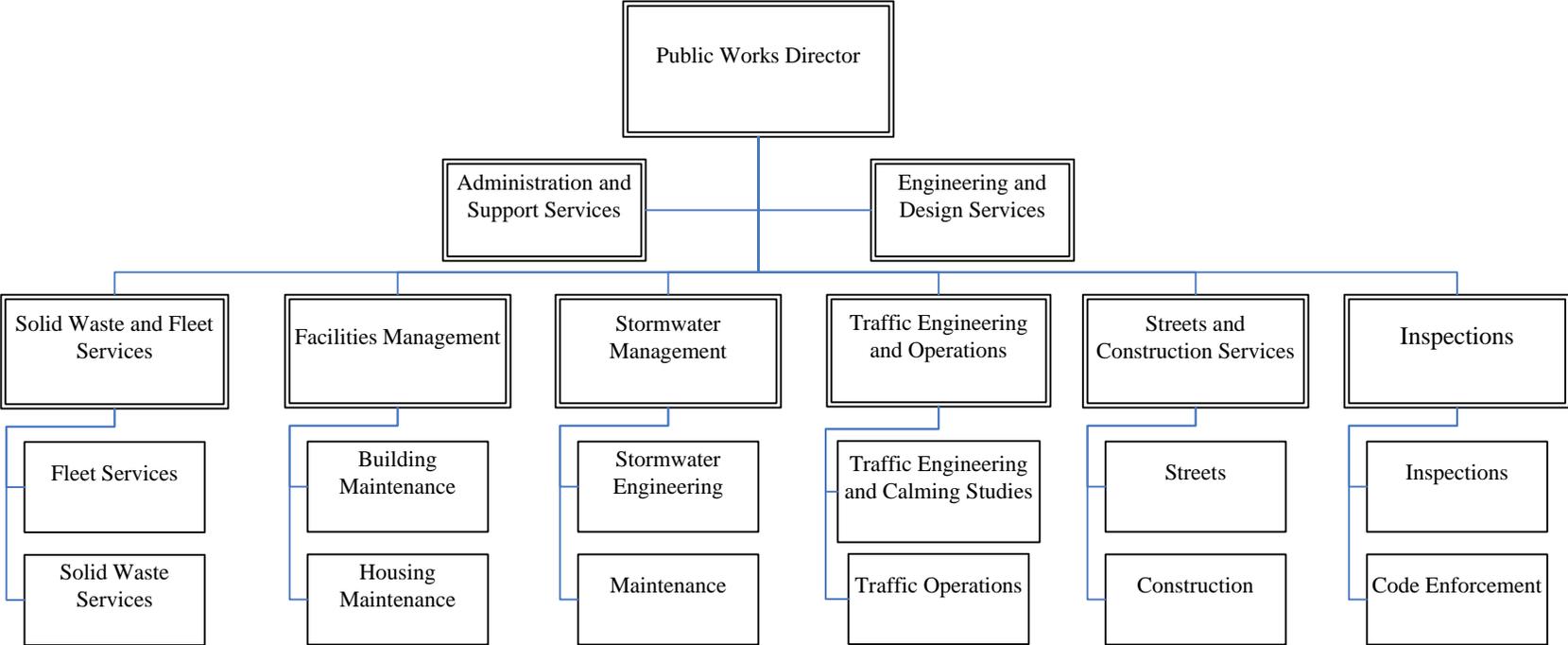
MISSION STATEMENT:

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.

Summary of services provided in support of department's mission:

- Provision of administrative and management support for technical and operational programs and services, including fiscal administration, staff training and development, safety coordination and capital programming.
- Overall review of design and development plans.
- Provision of technical engineering expertise essential for quality facilities, infrastructure and operations.
- Operation and maintenance of traffic control system.
- Inspection of physical structures to ensure compliance with state and local standards and regulations.
- Provision of safe, well-maintained rights-of-way and sound infrastructure.
- Overall maintenance of Town-owned facilities, emphasizing sustainability goals and objectives and efficient building maintenance services.
- Efficient, reliable collection of municipal solid waste, both residential and commercial, and vegetative debris throughout the Town.

PUBLIC WORKS OVERVIEW



PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2008-09 ADOPTED	2009-10 ADOPTED	2010-11 ADOPTED
<u>Administration</u>			
Director-Public Works	1.00	1.00	1.00
Administrative 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 Manager	1.00	1.00	1.00
Landscape Architect	1.00	0.00	0.00
Grounds Maintenance Architect/Urban Forester	1.00	0.00	0.00
Accounting Technician	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00
Administrative Clerk	1.00	1.00	1.00
Division Totals	<u>9.00</u>	<u>8.00</u>	<u>8.00</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	1.00
Inspector (Levels I-III)	4.00	4.00	4.00
Permits Technician	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	0.00	1.00	1.00
Engineering Coordinator-Sr	0.00	1.00	1.00
Buildings Program Manager	0.00	1.00	1.00
Survey/Project Coordinator ¹	0.00	1.00	1.00
Engineering Design Specialist	0.00	1.00	1.00
Engineering Inspector ¹	0.00	2.00	2.00
Landscape Architect/Urban Forester	0.00	1.00	0.00
Landscape Architect	0.00	1.00	1.00
GIS Technician-Sr	0.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00
Office Manager ¹	0.00	1.00	1.00
Project Manager*	0.00	1.00	1.00
Special Projects Coordinator/Urban Forester	0.00	0.00	1.00
Unit Totals	<u>0.00</u>	<u>13.00</u>	<u>13.00</u>
<u>Traffic Engineering and Operations</u>			
Engineering Services Manager	0.00	1.00	1.00
Engineer	0.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00
Traffic Signal Technician (Levels I-III)	0.00	4.00	4.00
Sign and Marketing Technician (Levels I-II)	0.00	3.00	3.00
Unit Totals	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>
Division Totals	<u>0.00</u>	<u>23.00</u>	<u>23.00</u>

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2008-09 ADOPTED	2009-10 ADOPTED	2010-11 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)	11.00	11.00	10.00
Lead Construction Worker	0.00	0.00	1.00
Unit Totals	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
Construction			
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	8.00	8.00	7.00
Heavy Equipment Operator	0.00	0.00	1.00
Unit Totals	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Division Totals	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
<u>Facilities Management</u>			
Buildings			
Superintendent- Internal Services	1.00	0.00	0.00
Superintendent- Sustainability and Facilities Mgmt	0.00	1.00	1.00
Manager-Buildings Program	1.00	0.00	0.00
Supervisor-Buildings Program	1.00	1.00	1.00
Maintenance Mechanic (Levels I-III)	6.00	6.00	6.00
Maintenance Operations Specialist ²	0.50	0.25	0.25
Unit Totals	<u>9.50</u>	<u>8.25</u>	<u>8.25</u>
Division Totals	<u>9.50</u>	<u>8.25</u>	<u>8.25</u>
<u>Solid Waste and Fleet Services</u>			
Solid Waste			
Superintendent-Solid Waste ³	0.50	0.50	0.50
Supervisor-Solid Waste (Residential and Commercial)	2.00	2.00	2.00
Inspector-Solid Waste	1.00	1.00	1.00
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	14.00	14.00	14.00
Administrative Secretary	0.50	0.00	0.00
Division Totals	<u>35.00</u>	<u>34.50</u>	<u>34.50</u>
Public Works Totals	<u>86.50</u>	<u>106.75</u>	<u>106.75</u>

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

² Position split between Building Maintenance and Vehicle Maintenance.

³ Superintendent position is split between Solid Waste and the Vehicle Maintenance Fund.

*Unfunded position

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 the final organizational realignment that began in FY09. Revenues from development-related fees and permits reflect anticipated increases of about \$8,000 over the prior year, while charges for services reflect decreases anticipated in commercial garbage receipts and street cuts revenue.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Administration	\$ 855,129	\$ 769,234	\$ 798,634	\$ 769,670	\$ 765,146	-0.5%
Inspections	662,721	808,987	795,202	763,859	756,035	-6.5%
Engineering & Design	2,198,590	1,078,382	1,063,582	972,269	1,087,638	0.9%
Traffic	536,507	1,500,665	1,844,788	1,828,084	1,567,982	4.5%
Construction	726,607	773,514	909,785	890,300	807,653	4.4%
Streets	1,912,901	2,105,888	2,274,092	2,127,259	2,138,541	1.6%
Drainage	-	-	-	-	-	N/A
Building Maintenance	1,391,774	1,400,081	1,415,735	1,294,329	1,460,878	4.3%
Grounds Maintenance	-	-	-	-	-	N/A
Solid Waste	3,506,849	3,610,237	3,509,112	3,405,600	3,522,915	-2.4%
Total	\$ 11,791,078	\$ 12,046,988	\$ 12,610,930	\$ 12,051,370	\$ 12,106,788	0.5%

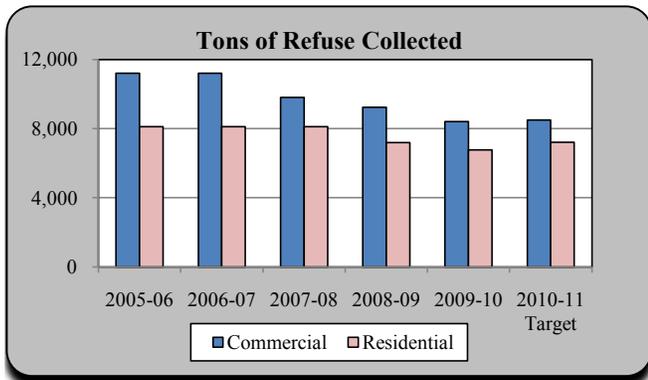
REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Revenues	\$ 9,403,220	\$ 10,231,988	\$ 10,589,599	\$ 10,204,016	\$ 10,343,688	1.1%
Grants	11,709	-	-	-	-	N/A
Charges for Services	713,292	680,700	680,700	615,848	640,700	-5.9%
Licenses/Permits/Fines	1,591,331	1,065,600	1,271,931	1,169,206	1,057,900	-0.7%
Transfers/Other Sources	71,526	68,700	68,700	62,300	64,500	-6.1%
Total	\$ 11,791,078	\$ 12,046,988	\$ 12,610,930	\$ 12,051,370	\$ 12,106,788	0.5%

PUBLIC WORKS TRENDS

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

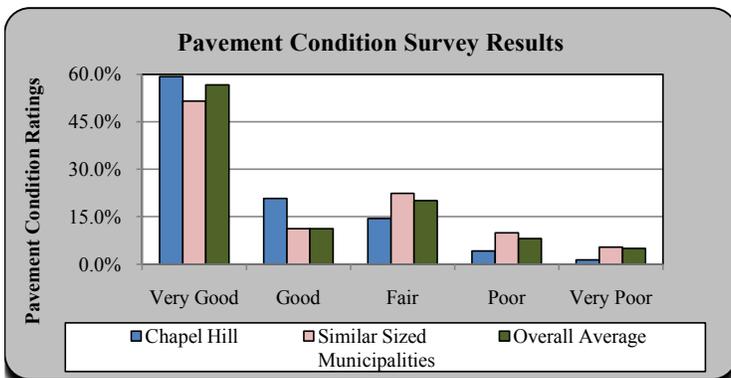
GOAL : To provide 100% of the commercial and residential customers with on-time, same day service for all



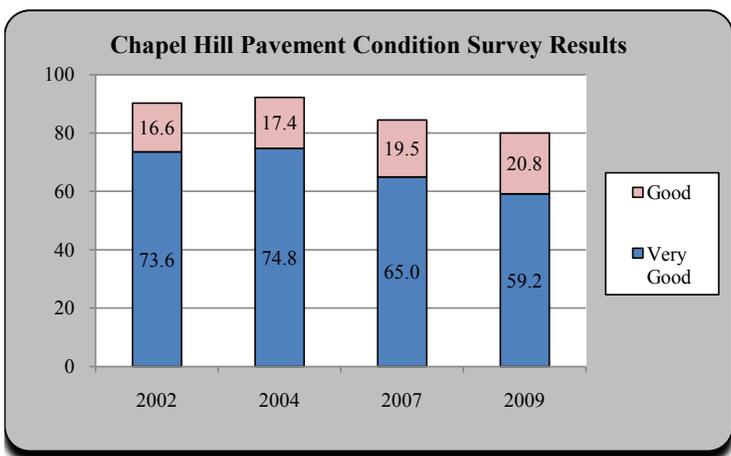
The Public Works Department maintained on-time service 100% of the time*; total quantities of commercial and residential refuse collected have continued to decline in the last several years. Since last fiscal year, commercial tonnage has decreased by 9.0% and residential tonnage has decreased by 5.9%.

*with the exception of rescheduling due to inclement weather

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



The Institute for Traffic Research and Education survey reflects comparative pavement conditions among localities state wide. The "Similar Sized Municipalities" ratings represent the weighted average ratings of 4 municipalities similar in size to the Town of Chapel Hill in the number of miles of pavement. The "Overall Average" is a weighted average of 27 municipalities, excluding the Town of Chapel Hill. The most recent data for this study is fiscal year 2008-09.



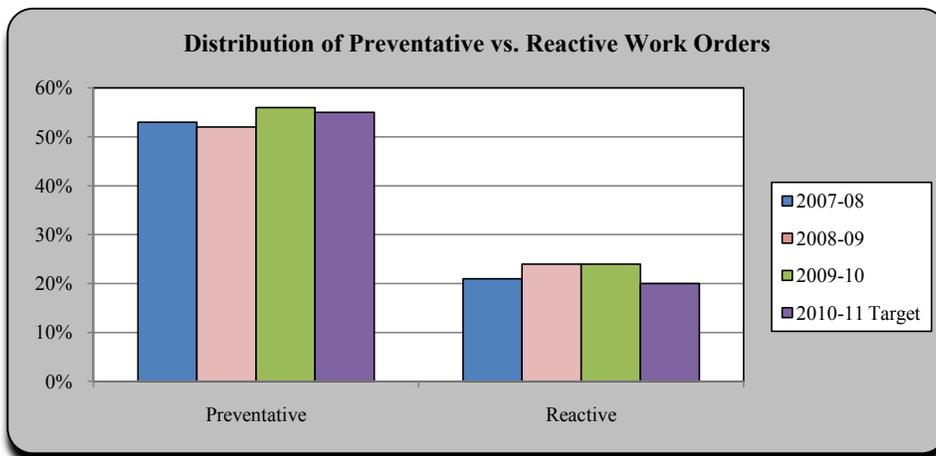
In 2008-09 59.2% of Chapel Hill streets were rated "very good," a 5.8% decrease from 2006-07. In all years rated, poor and very poor streets in Chapel Hill were always below 6.0%, with less than 1.5% rated very poor and 4.2% rated poor in 2006-07. Chapel Hill pavement conditions consistently rate well above average compared to 17 North Carolina municipalities that participated in the UNC School of Government's Performance Measurement Project. However, the trend suggests that the Town's pavement conditions will continue to deteriorate unless corrective action is taken.

PUBLIC WORKS

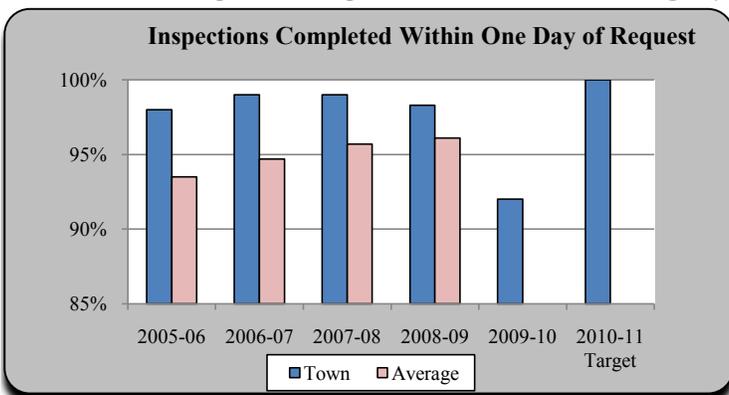
TRENDS *Cont.*

GOAL : To assure all facilities are maintained in excellent condition through emphasis of preventive maintenance,

The facilities maintenance operational goals were met with 56% of work in the preventive maintenance category in 2009-10. In comparison, only 24% of work orders were in the reactive (unscheduled) maintenance category in 2009-10.



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



In 2009-10-09, 92% of inspections were completed within one business day of the request. Data for other NC municipalities was compiled by the UNC School of Government. (Note: municipal average not available for 2009-10.)

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure decrease of 0.5% from last year's budget. This decrease in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, and turnover. The operating increases can be attributed to the consolidation of Town Operations Center expenses for equipment rentals and supplies which had previously been split out among divisions.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 694,038	\$ 652,634	\$ 632,734	\$ 610,820	\$ 646,696	-0.9%
Operating Costs	161,091	116,600	165,900	158,850	118,450	1.6%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 855,129	\$ 769,234	\$ 798,634	\$ 769,670	\$ 765,146	-0.5%

PUBLIC WORKS - Inspections Division

BUDGET SUMMARY

The adopted budget for the Inspections division reflects an overall expenditure decrease of 6.5% from last year's budget. This decrease in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, and freezing of a vacant position for 6 months. The operating decrease of 31.7% can be attributed to the elimination of application software costs due to the upcoming purchase of the development software, reductions in FY11 vehicle replacement costs and fleet use charges.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 561,379	\$ 659,787	\$ 633,937	\$ 610,659	\$ 654,135	-0.9%
Operating Costs	101,342	149,200	161,265	153,200	101,900	-31.7%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 662,721	\$ 808,987	\$ 795,202	\$ 763,859	\$ 756,035	-6.5%

PUBLIC WORKS - Engineering and Design Services
BUDGET SUMMARY

The adopted budget for the Engineering and Design division reflects an overall expenditure increase of 0.9% from last year's budget. This increase in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, and position reclassifications. The operating decreases can be attributed to a reduction in professional services, specifically related to aerial photography being provided by the state, which eliminates the need for the Town's portion. Also, there are reductions in software/license agreement needs and vehicle replacement costs.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 1,363,142	\$ 923,482	\$ 911,082	\$ 835,219	\$ 970,638	5.1%
Operating Costs	768,089	154,900	152,500	137,050	117,000	-24.5%
Capital Outlay	67,359	-	-	-	-	N/A
Total	\$ 2,198,590	\$ 1,078,382	\$ 1,063,582	\$ 972,269	\$ 1,087,638	0.9%

* Engineering was a separate department prior to 2009-10, but is shown with Public Works for ease of comparison.

PUBLIC WORKS - Traffic

BUDGET SUMMARY

The adopted budget for the Traffic division reflects an overall expenditure increase of 4.5% from last year's budget. This increase in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, a reserve for pay adjustments and increase in worker's compensation insurance. The operating increases can be attributed to an increase of \$48,300 over the prior year for electricity for street lighting.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ -	\$ 730,565	\$ 733,965	\$ 735,884	\$ 767,682	5.1%
Operating Costs	536,507	770,100	1,110,823	1,092,200	800,300	3.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 536,507	\$ 1,500,665	\$ 1,844,788	\$ 1,828,084	\$ 1,567,982	4.5%

** Traffic was included in the Engineering Department budget prior to 2009-10.*

PUBLIC WORKS - Construction Unit

BUDGET SUMMARY

The adopted budget for the Construction division reflects an overall expenditure increase of 4.4% from last year's budget. This increase in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, and position reclassifications. The adopted budget continues freezing 3 vacant positions on FY11. The operating increases can be attributed to an increase in vehicle replacment chages.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 503,097	\$ 473,414	\$ 477,414	\$ 458,050	\$ 480,253	1.4%
Operating Costs	223,510	300,100	432,371	432,250	327,400	9.1%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 726,607	\$ 773,514	\$ 909,785	\$ 890,300	\$ 807,653	4.4%

PUBLIC WORKS - Streets Unit
BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure increase of 1.6% from last year's budget. This decrease in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, position reclassifications and turnover. The operating increases can be attributed to an increase in vehicle replacement charges and fleet use charges. The increase in capital outlay is for the purchase of a salt spreader.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 870,724	\$ 928,988	\$ 945,488	\$ 845,434	\$ 927,091	-0.2%
Operating Costs	1,042,177	1,164,900	1,300,279	1,253,500	1,197,450	2.8%
Capital Outlay	-	12,000	28,325	28,325	14,000	16.7%
Total	\$ 1,912,901	\$ 2,105,888	\$ 2,274,092	\$ 2,127,259	\$ 2,138,541	1.6%

PUBLIC WORKS - Building Maintenance Unit
BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects an overall expenditure increase of 4.3% from last year's budget. The increase in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, mid-year career advancement for 2 employees and accounting for 25% of the Maintenance Services Manager which was not budgeted in the previous year. The recommended budget also restores funding for a supervisor position that was held vacant in FY10. The operating decrease is the net of an increase in casualty repairs (offset by an increase to the general fund revenue for insurance proceeds) and a decrease in maintenance costs.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 586,256	\$ 555,381	\$ 523,881	\$ 476,199	\$ 622,378	12.1%
Operating Costs	799,197	844,700	891,854	818,130	838,500	-0.7%
Capital Outlay	6,321	-	-	-	-	N/A
Total	\$ 1,391,774	\$ 1,400,081	\$ 1,415,735	\$ 1,294,329	\$ 1,460,878	4.3%

PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure decrease of 2.4% from last year's budget. This increase in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, and position reclassifications. The increases are mitigated by the freezing of 1 position. The operating decreases can be attributed to a reduction in landfill fees, the result of both the economic climate and an increase in recycling.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 1,873,106	\$ 1,865,937	\$ 1,895,587	\$ 1,844,350	\$ 1,872,815	0.4%
Operating Costs	1,633,743	1,744,300	1,613,525	1,561,250	1,650,100	-5.4%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 3,506,849	\$ 3,610,237	\$ 3,509,112	\$ 3,405,600	\$ 3,522,915	-2.4%
