

## ***ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY***

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*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.*

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Planning	\$ 1,154,200	\$ 1,244,221	\$ 1,385,760	\$ 1,300,594	\$ 1,530,158	23.0%
Public Works	11,439,942	12,106,788	12,320,099	11,553,151	11,470,638	-5.3%
<b>Total</b>	<b>\$ 12,594,142</b>	<b>\$ 13,351,009</b>	<b>\$ 13,705,859</b>	<b>\$ 12,853,745</b>	<b>\$ 13,000,796</b>	<b>-2.6%</b>

### **REVENUES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
General Revenues	\$ 10,633,704	\$ 11,262,739	\$ 11,610,589	\$ 10,747,668	\$ 10,998,758	-2.3%
Grants	22,034	-	-	-	-	N/A
Charges for Services	679,014	934,270	934,270	1,073,052	900,868	-3.6%
Licenses/Permits/Fines	1,146,841	1,057,900	1,057,900	877,500	1,036,370	-2.0%
Transfers/Other Sources	112,549	96,100	103,100	155,525	64,800	-32.6%
<b>Total</b>	<b>\$ 12,594,142</b>	<b>\$ 13,351,009</b>	<b>\$ 13,705,859</b>	<b>\$ 12,853,745</b>	<b>\$ 13,000,796</b>	<b>-2.6%</b>

# ***PLANNING DEPARTMENT***

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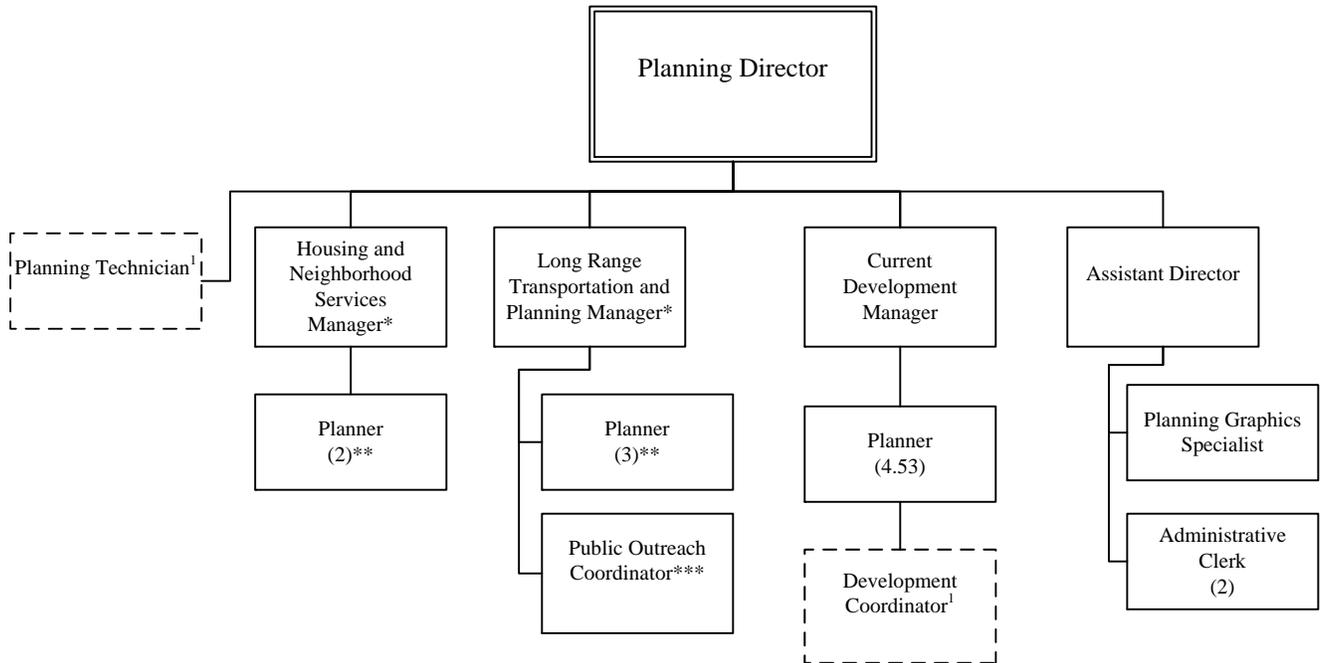
## **MISSION STATEMENT:**

*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**



<sup>1</sup>Unfunded Position

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

\*\*One FT Planner position is 100% grant funded, one FT Planner position is 70% 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***

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	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
Director-Planning	1.00	1.00	1.00
Planning Manager <sup>1</sup>	3.00	3.00	3.00
Planner <sup>2</sup>	9.06	9.53	9.53
Coordinator-Public Outreach <sup>3</sup>	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	1.00	1.00	1.00
Coordinator-Development*	1.00	1.00	1.00
Planning Department Totals	<u>20.06</u>	<u>20.53</u>	<u>20.53</u>

<sup>1</sup> Two Planning Managers are partially grant-funded in FY12.

<sup>2</sup> A number of Planner positions are partially or fully grant funded in FY12.

<sup>3</sup> Public Outreach Coordinator is 50% grant-funded.

\*Unfunded positions

## **PLANNING BUDGET SUMMARY**

*The adopted budget for 2011-12 for the Planning Department is up 23.0% from the adopted FY11 budget overall. The net increase in the personnel budget reflects a combination of the 10.1% medical insurance increase, increase in the state retirement contribution, mid-year pay adjustments, the availability of grant funding, reserve for pay increase and the freezing/unfreezing of positions in the past year. The increase in operating funds can be attributed to the addition of \$250,000 to update the Comprehensive Plan and \$25,695 for credit card fees related to the acceptance of credit card payments for planning fees.*

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 1,022,168	\$ 1,074,541	\$ 1,025,061	\$ 1,025,061	\$ 1,101,340	2.5%
Operating Costs	132,032	169,680	360,699	275,533	428,818	152.7%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 1,154,200</b>	<b>\$ 1,244,221</b>	<b>\$ 1,385,760</b>	<b>\$ 1,300,594</b>	<b>\$ 1,530,158</b>	<b>23.0%</b>

### **REVENUES**

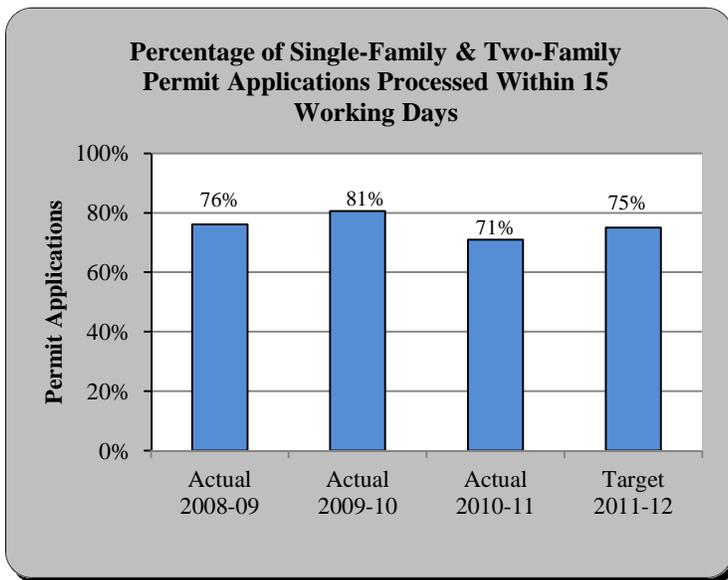
	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
General Revenues	\$ 1,027,690	\$ 849,051	\$ 983,590	\$ 841,839	\$ 1,152,908	35.8%
Charges for Services	3,242	293,570	293,570	313,180	218,700	-25.5%
Licenses/Permits/Fines	118,474	100,000	100,000	137,000	150,000	50.0%
Other Revenues	4,794	1,600	8,600	8,575	8,550	434.4%
<b>Total</b>	<b>\$ 1,154,200</b>	<b>\$ 1,244,221</b>	<b>\$ 1,385,760</b>	<b>\$ 1,300,594</b>	<b>\$ 1,530,158</b>	<b>23.0%</b>

# 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.

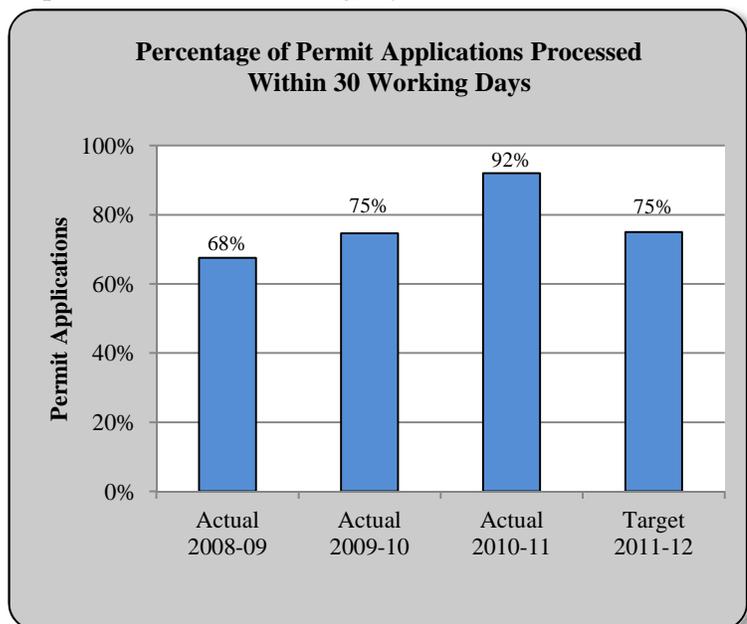
**OBJECTIVE:** Process single-family/two-family zoning compliance permits within 15 working days.



During the 2010-11 fiscal year, 71 % of the applications for single-family/two-family permits were processed within 15 days: half the time allocated in the Town Ordinance. For other Zoning Compliance Permit applications, the number processed within the ordinance required 30 day period was up at 92%. The single-family/two-family permit application percentage processed in the reduced time period is down slightly from the previous year but the percentage of regular Zoning Compliance Permit applications processed in the 30 day period has increased from 75 % to 92%.

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

In the upcoming fiscal year, the Planning Department will strive to meet the reduced time period goal for both single-family/two family permits as well as other Zoning Compliance Permit applications. We believe the opening of the new streamlined Permit Center will aid this effort. The new Permit Center will be a single location to apply for zoning and building permits. It will also become the central portal through the web where people can submit applications and payments, schedule an inspection, and check on the status of an application or inspection.



# ***PUBLIC WORKS***

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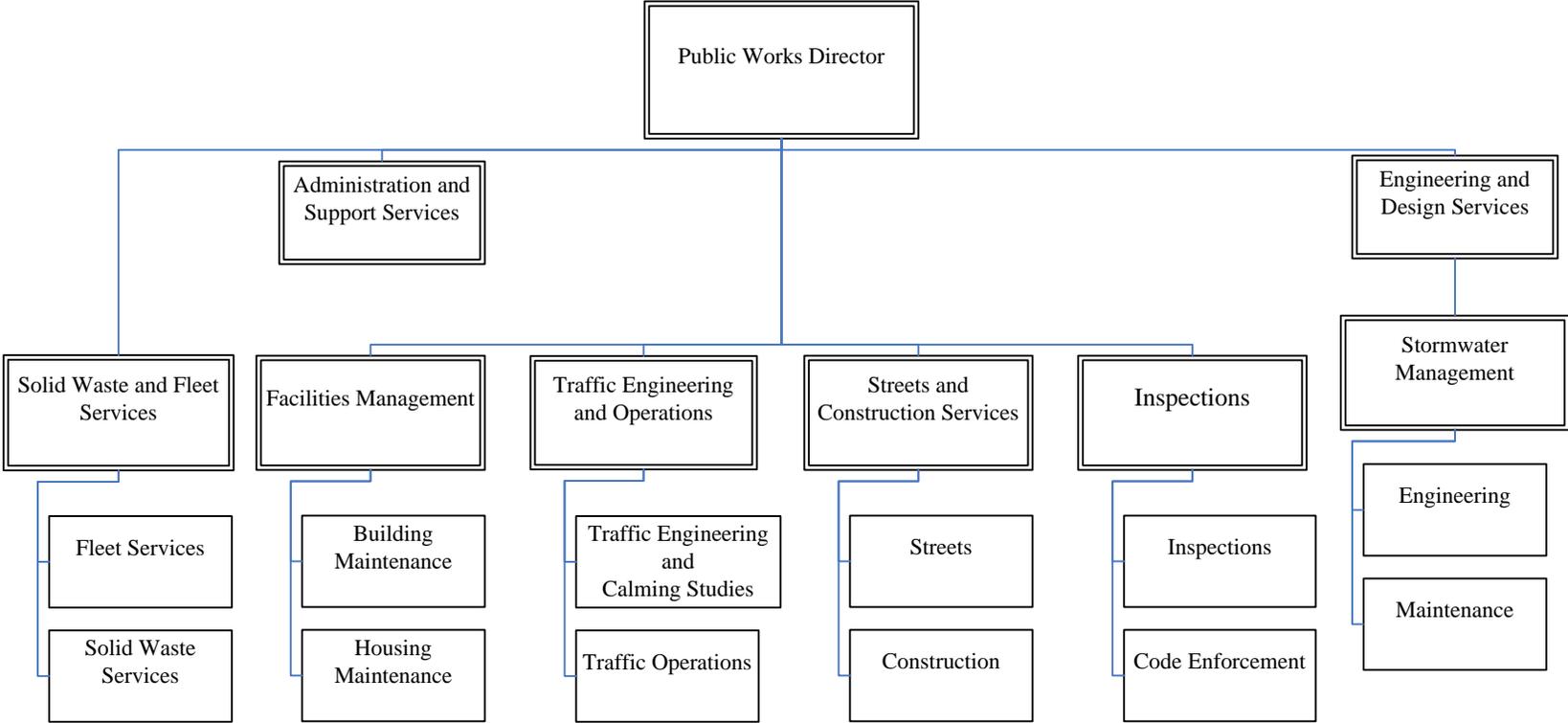
## **MISSION STATEMENT:**

*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***

	<b>2009-10 ADOPTED</b>	<b>2010-11 ADOPTED</b>	<b>2011-12 ADOPTED</b>
<b><u>Administration</u></b>			
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	0.00	0.00	0.00
Grounds Maintenance Architect/Urban Forester	0.00	0.00	0.00
Accounting Technician	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Administrative Clerk	1.00	1.00	1.00
Division Totals	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<b><u>Inspections</u></b>			
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>
<b><u>Engineering and Design Services</u></b>			
Town Engineer	1.00	1.00	1.00
Engineering Coordinator-Sr	1.00	1.00	1.00
Buildings Program Manager	1.00	1.00	1.00
Survey/Project Coordinator <sup>1</sup>	1.00	1.00	1.00
Engineering Design Specialist	1.00	1.00	1.00
Engineering Inspector <sup>1</sup>	2.00	2.00	2.00
Landscape Architect/Urban Forester	1.00	0.00	0.00
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
Office Manager <sup>1</sup>	1.00	1.00	1.00
Project Manager*	1.00	1.00	1.00
Special Projects Coordinator/Urban Forester	0.00	1.00	1.00
Unit Totals	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
<b><u>Traffic Engineering and Operations</u></b>			
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 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>10.00</u>	<u>10.00</u>	<u>10.00</u>
Division Totals	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>

***PUBLIC WORKS DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS***

	<b>2009-10 ADOPTED</b>	<b>2010-11 ADOPTED</b>	<b>2011-12 ADOPTED</b>
<b><u>Streets and Construction Services</u></b>			
<b>Streets</b>			
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	10.00	10.00
Lead Construction Worker	0.00	1.00	1.00
Unit Totals	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
<b>Construction</b>			
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	8.00	7.00	7.00
Senior Heavy Equipment Operator	0.00	1.00	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>
<b><u>Facilities Management</u></b>			
<b>Buildings</b>			
Superintendent- Internal Services	0.00	0.00	0.00
Superintendent- Sustainability and Facilities Mgmt	1.00	1.00	1.00
Manager-Buildings Program	0.00	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 <sup>2</sup>	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>
<b><u>Solid Waste and Fleet Services</u></b>			
<b>Solid Waste</b>			
Superintendent-Solid Waste	0.50	0.50	1.00
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	0.00	0.00	0.00
Division Totals	<u>34.50</u>	<u>34.50</u>	<u>35.00</u>
Public Works Totals	<u>106.75</u>	<u>106.75</u>	<u>107.25</u>

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

<sup>2</sup> Position split between Building Maintenance and Vehicle Maintenance.

\*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 an overall decrease of 5.3 percent from last year. Please see division summaries for expenditure notations. Revenues from inspections are expected to decrease by about \$70,000, due to continued decline in development, offset by a 8% fee increase. The increase to charges for service reflects anticipated increases to street cuts and right of way revenues. The 40.5% decrease in other revenues is due to anticipated decreases to motor fuel sales to non-profits.*

### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Administration	\$ 748,046	\$ 765,146	\$ 800,694	\$ 758,600	\$ 774,111	1.2%
Inspections	695,521	756,035	753,344	678,710	771,867	2.1%
Engineering & Design	913,711	1,087,638	1,260,907	1,074,450	1,117,854	2.8%
Traffic	1,643,802	1,567,982	1,578,862	1,611,655	1,597,208	1.9%
Construction	769,080	807,653	843,764	766,868	653,211	-19.1%
Streets	2,078,943	2,138,541	2,126,037	1,979,243	1,555,591	-27.3%
Building Maintenance	1,291,818	1,460,878	1,427,190	1,319,325	1,463,076	0.2%
Solid Waste	3,299,021	3,522,915	3,529,301	3,364,300	3,537,720	0.4%
<b>Total</b>	<b>\$ 11,439,942</b>	<b>\$ 12,106,788</b>	<b>\$ 12,320,099</b>	<b>\$ 11,553,151</b>	<b>\$ 11,470,638</b>	<b>-5.3%</b>

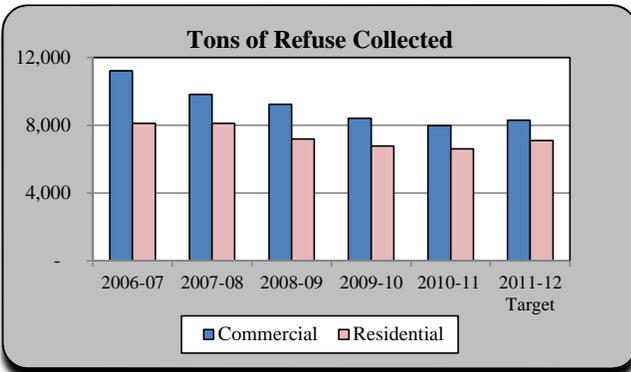
### **REVENUES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
General Revenues	\$ 9,606,014	\$ 10,413,688	\$ 10,626,999	\$ 9,905,829	\$ 9,845,850	-5.5%
Grants	22,034	-	-	-	-	N/A
Charges for Services	675,772	640,700	640,700	759,872	682,168	6.5%
Licenses/Permits/Fines	1,028,367	957,900	957,900	740,500	886,370	-7.5%
Other Revenues	107,755	94,500	94,500	146,950	56,250	-40.5%
<b>Total</b>	<b>\$ 11,439,942</b>	<b>\$ 12,106,788</b>	<b>\$ 12,320,099</b>	<b>\$ 11,553,151</b>	<b>\$ 11,470,638</b>	<b>-5.3%</b>

# PUBLIC WORKS TRENDS

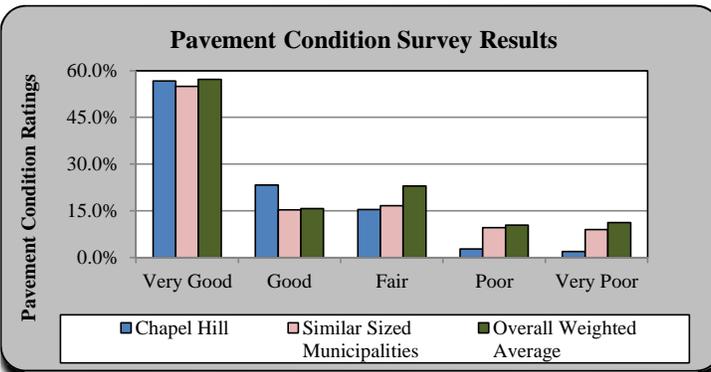
**COUNCIL SERVICE GOALS:** Maintain a safe environment and attractive public facilities. Maintain basic services.

**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.

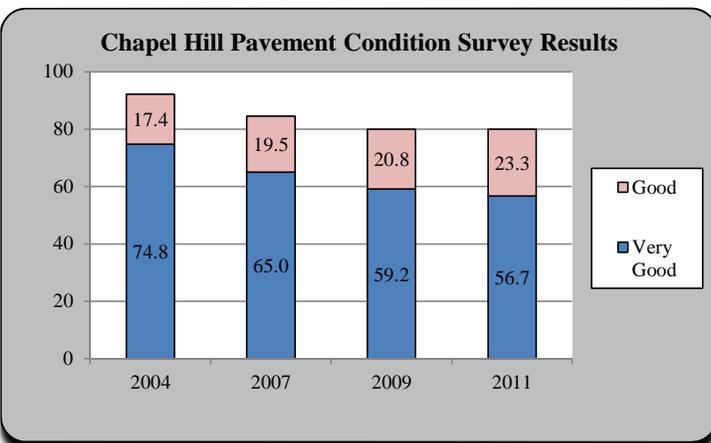


The Public Works Department maintained on-time service 100% of the time (with the exception of rescheduling due to inclement weather); total quantities of commercial and residential refuse collected declined in the last several years, though the rate of decline has decreased in recent years. Compared to last fiscal year, commercial tonnage decreased by 5% and residential tonnage decreased by 2.3%.

**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 terms of the number of miles of pavement. The "Overall Weighted Average" is a weighted average of the pavement conditions of 29 municipalities, excluding the Town of Chapel Hill.



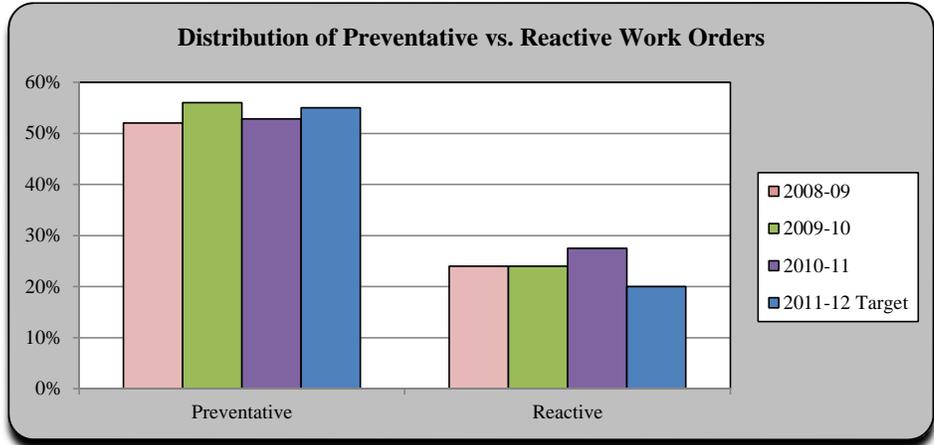
In 2010-11, 56.7% of Chapel Hill streets were rated "very good," a 2.5% decrease from 2008-09 and a 8.3% decrease from 2006-07. In all years rated, poor and very poor streets in Chapel Hill were always below 6.0%, with 1% rated very poor and 2.7% rated poor in 2010-11. Chapel Hill pavement conditions consistently rate above average compared to other North Carolina municipalities that participate in street condition analyses through the Institute for Traffic Research and Education. However, the 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 works exceeding reactive work orders.*

Of the work orders issued by the facilities maintenance division in 2010-11, 53% were associated with preventive maintenance. In comparison, only 28% of work orders were in the reactive (unscheduled) maintenance category in 2010-11.



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



In 2010-11, 97% of inspections were completed within one business day of the request, an increase of 5% from last fiscal year. Data for other NC municipalities was compiled by the UNC School of Government. (Note: municipal average not yet available for 2010-11.)

***PUBLIC WORKS - Administration Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Administration division reflects an overall expenditure increase of 1.2% from last year's budget. The increase in personnel is the net result of the 10.1% increase in medical insurance, increase in the state retirement contribution and reserve for pay adjustments. The operating increases can be attributed to the consolidation of cellular phone charges which had previously been split out among divisions.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 607,106	\$ 646,696	\$ 638,700	\$ 637,600	\$ 652,411	0.9%
Operating Costs	140,940	118,450	161,994	121,000	121,700	2.7%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 748,046</b>	<b>\$ 765,146</b>	<b>\$ 800,694</b>	<b>\$ 758,600</b>	<b>\$ 774,111</b>	<b>1.2%</b>

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***PUBLIC WORKS - Inspections Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Inspections division reflects an overall expenditure increase of 2.1% from last year's budget. The increase in personnel is the net result of the 10.1% increase in medical insurance, increase in the state retirement contribution and reserve for pay adjustments. The operating decrease of 18.9% can be attributed to the elimination of cellular phone charges due to the consolidation and reduction in travel & training costs.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 582,872	\$ 654,135	\$ 568,807	\$ 575,380	\$ 689,267	5.4%
Operating Costs	112,649	101,900	184,537	103,330	82,600	-18.9%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 695,521</b>	<b>\$ 756,035</b>	<b>\$ 753,344</b>	<b>\$ 678,710</b>	<b>\$ 771,867</b>	<b>2.1%</b>

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***PUBLIC WORKS - Engineering and Design Services***  
***BUDGET SUMMARY***

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*The adopted budget for the Engineering and Design division reflects an overall expenditure increase of 2.8% from last year's budget. This increase in personnel is the net result of the 10.1% increase in medical insurance, increase in the state retirement contribution and reserve for pay adjustments. The operating increases can be attributed to an increase in professional services.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 813,658	\$ 970,638	\$ 968,000	\$ 960,500	\$ 997,079	2.7%
Operating Costs	100,053	117,000	292,907	113,950	120,775	3.2%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 913,711</b>	<b>\$ 1,087,638</b>	<b>\$ 1,260,907</b>	<b>\$ 1,074,450</b>	<b>\$ 1,117,854</b>	<b>2.8%</b>

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

## ***PUBLIC WORKS - Traffic***

### ***BUDGET SUMMARY***

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*The adopted budget for the Traffic division reflects an overall expenditure increase of 1.9% from last year's budget. This increase in personnel is the net result of the 10.1% increase in medical insurance, increase in the state retirement contribution and reserve for pay adjustments. The operating increases can be attributed to an increase of \$13,000 over the prior year for electricity for street lighting.*

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 708,442	\$ 767,682	\$ 742,964	\$ 739,700	\$ 788,478	2.7%
Operating Costs	935,360	800,300	835,898	871,955	808,730	1.1%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 1,643,802</b>	<b>\$ 1,567,982</b>	<b>\$ 1,578,862</b>	<b>\$ 1,611,655</b>	<b>\$ 1,597,208</b>	<b>1.9%</b>

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

***PUBLIC WORKS - Construction Unit***  
***BUDGET SUMMARY***

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*The adopted budget for the Construction division reflects an overall expenditure decrease of 19.1% from last year's budget. The decrease in personnel is the net result of the 10.1% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments and the freezing of an additional construction worker position. The adopted budget has a total of 4 frozen vacant positions in FY12. The operating decreases can be attributed to the elimination of \$100,000 in street construction due to the use of bond funding.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 430,659	\$ 480,253	\$ 436,700	\$ 434,200	\$ 446,211	-7.1%
Operating Costs	338,421	327,400	407,064	332,668	207,000	-36.8%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 769,080</b>	<b>\$ 807,653</b>	<b>\$ 843,764</b>	<b>\$ 766,868</b>	<b>\$ 653,211</b>	<b>-19.1%</b>

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**PUBLIC WORKS - Streets Unit**  
**BUDGET SUMMARY**

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*The adopted budget for the Streets division reflects an overall expenditure decrease of 27.3% from last year's budget. This decrease in personnel is the net result in the 10.1% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, career progressions and turnover. The operating decreases can be attributed to the elimination of \$561,000 in street resurfacing due to the use of bond funding. The increase in capital outlay is for the purchase of a salt spreader.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 817,290	\$ 927,091	\$ 870,535	\$ 870,531	\$ 904,191	-2.5%
Operating Costs	1,233,328	1,197,450	1,238,802	1,092,012	634,400	-47.0%
Capital Outlay	28,325	14,000	16,700	16,700	17,000	21.4%
<b>Total</b>	<b>\$ 2,078,943</b>	<b>\$ 2,138,541</b>	<b>\$ 2,126,037</b>	<b>\$ 1,979,243</b>	<b>\$ 1,555,591</b>	<b>-27.3%</b>

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***PUBLIC WORKS - Building Maintenance Unit***  
***BUDGET SUMMARY***

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*The adopted budget for the Building Maintenance division reflects an overall expenditure increase of 0.2% from last year's budget. The decrease in personnel is the net result in the 10.1% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, freezing a Maintenance Mechanic position for partial year, turnover and mid-year career advancement for 2 employees. The operating increase is the result of an increase to electricity costs.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 467,353	\$ 622,378	\$ 465,784	\$ 494,700	\$ 618,776	-0.6%
Operating Costs	824,465	838,500	954,606	817,825	844,300	0.7%
Capital Outlay	-	-	6,800	6,800	-	N/A
<b>Total</b>	<b>\$ 1,291,818</b>	<b>\$ 1,460,878</b>	<b>\$ 1,427,190</b>	<b>\$ 1,319,325</b>	<b>\$ 1,463,076</b>	<b>0.2%</b>

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***PUBLIC WORKS - Solid Waste Services Unit***  
***BUDGET SUMMARY***

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*The adopted budget for the Solid Waste Services division reflects an overall expenditure increase of 0.4% from last year's budget. This decrease in personnel is the net result in the 10.1% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments and the increase to 100% funding of the Solid Waste Superintendent position which was previously split funded with the Fleet Fund. The increases are mitigated by the freezing of 2 positions. The operating increases can be attributed to an increase in landfill fees.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 1,795,123	\$ 1,872,815	\$ 1,752,676	\$ 1,751,500	\$ 1,838,320	-1.8%
Operating Costs	1,503,898	1,650,100	1,776,625	1,612,800	1,699,400	3.0%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 3,299,021</b>	<b>\$ 3,522,915</b>	<b>\$ 3,529,301</b>	<b>\$ 3,364,300</b>	<b>\$ 3,537,720</b>	<b>0.4%</b>

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