

ENVIRONMENT & DEVELOPMENT

BUDGET SUMMARY

This section includes the Planning and Public Works departments. As part of the organizational realignment, the Inspections department moved to Public Works in fiscal year 2007-08. Engineering and traffic operations become 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

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Planning	1,053,196	1,355,536	1,423,702	1,303,248	1,291,492	-4.7%
Public Works	12,955,094	11,931,449	12,532,593	12,066,924	12,046,988	1.0%
Total	14,008,290	13,286,985	13,956,295	13,370,172	13,338,480	0.4%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
General Revenues	11,621,135	11,413,799	12,083,109	11,578,479	11,361,988	-0.5%
Grants	106,603	-	-	-	-	N/A
Charges for Services	1,277,188	1,009,036	1,009,036	871,318	926,792	-8.2%
Licenses/Permits/Fines	841,836	710,400	710,400	756,600	891,000	25.4%
Transfers/Other Sources	161,528	153,750	153,750	163,775	158,700	3.2%
Total	14,008,290	13,286,985	13,956,295	13,370,172	13,338,480	0.4%

PLANNING DEPARTMENT

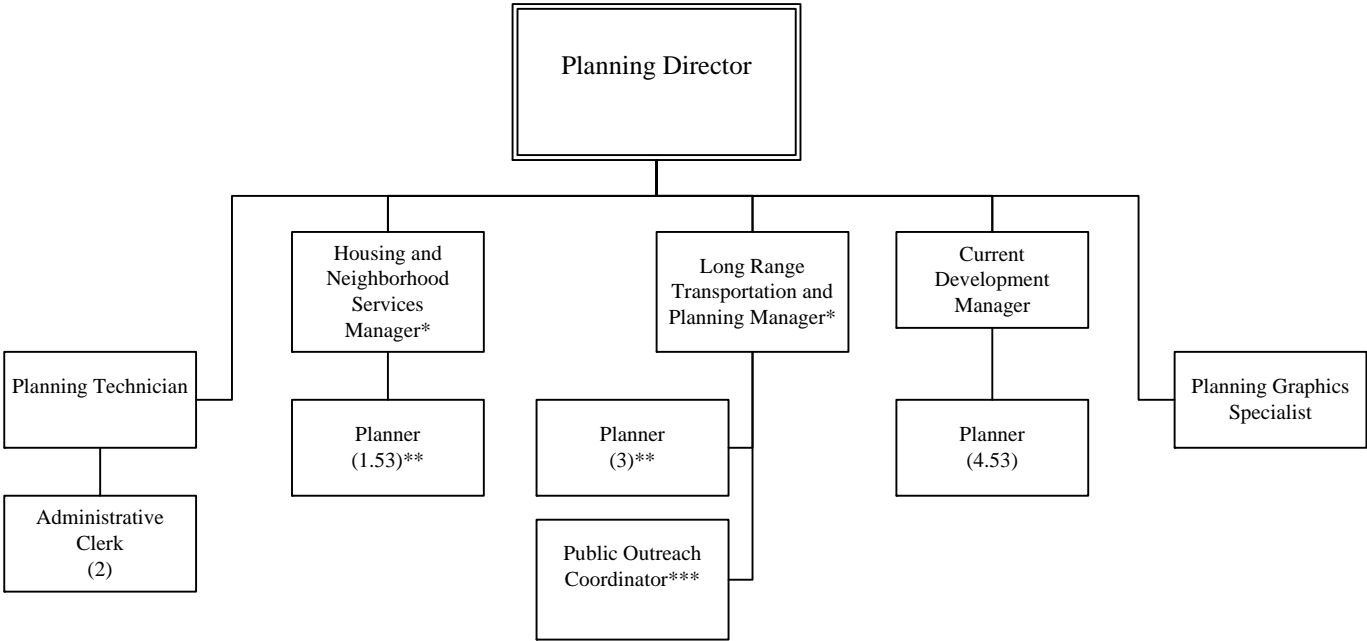
MISSION STATEMENT:

The Chapel Hill Planning Department will serve and involve the citizens of Chapel Hill as we strive to protect and enhance the community's resources. The department helps implement the Town's vision for growth, development and preservation by facilitating a process of community decision-making.

The Planning Department makes recommendations for managing growth and development in and around Chapel Hill, prepares long-range and transportation plans for consideration, evaluates development proposals to ensure consistency with regulations and plans, and issues permits. Duties of the Planning Department include:

- Revision, maintenance and amendment of Chapel Hill's Land Use Management Ordinance and Zoning Map.
- Development review, approval and permitting process.
- Long-range and transportation planning services - Comprehensive Plan, Small Area Plans, Data Book, transportation planning, regional transportation planning coordination, transportation management plan program, annexation, implement sidewalk construction plan, and special studies.
- Housing and neighborhood services – process neighborhood protection district petitions, affordable housing development, efforts to end chronic homelessness, administration of housing programs and management of funds provided by the Community Development Block Grant Program.
- Staff support to multiple Town Advisory Boards, along with additional committees and task forces.
- Citizen workshops and information.

PLANNING



*Two Manager positions are 40% funded by grants.
 **One FT Planner position is 100% grant funded, two FT Planners are 40% grant funded, and one PT Planner position is 100% grant funded.
 *** Public Outreach Coordinator is at least 50% grant funded.

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 RECOMMENDED
Director-Planning	1.00	1.00	1.00
Planning Manager ¹	2.50	2.50	3.00
Planner ²	11.06	11.06	10.06
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
Planning Department Totals	<u>19.56</u>	<u>19.56</u>	<u>19.06</u>

¹Two Manager are 40% grant-funded in FY10. The increase in positions reflects changes in availability of grant funding, not the addition of new positions.

²A number of Planner positions are partially or fully grant funded in FY10 for an equivalent of 2.3 FTE's, and one Planner moved to the Town Manager's Department.

³ Public Outreach Coordinator is 20% grant-funded.

PLANNING

BUDGET SUMMARY

The recommended budget for 2009-10 for the Planning Department meets the target of a zero increase to manage the decrease in revenues anticipated from the current recession. The personnel budget reflects the transfer of one Planner position to the Town Manager's budget, representing 4.9% of the Planning budget. The 17.4% increase in medical insurance rates is accommodated with decreases in workers compensation and other budgeted items. Revenues include a draft estimate of \$100,000 in development review fees related to Carolina North.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	928,690	1,155,021	1,033,154	1,026,529	1,107,351	-4.1%
Operating Costs	124,506	200,515	390,548	276,719	184,141	-8.2%
Total	1,053,196	1,355,536	1,423,702	1,303,248	1,291,492	-4.7%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
General Revenues	475,795	898,248	966,414	1,026,130	940,400	4.7%
Charges for Services	417,282	251,488	251,488	177,118	251,092	-0.2%
Licenses/Permits/Fines	160,119	205,800	205,800	100,000	100,000	-51.4%
Total	1,053,196	1,355,536	1,423,702	1,303,248	1,291,492	-4.7%

PUBLIC WORKS

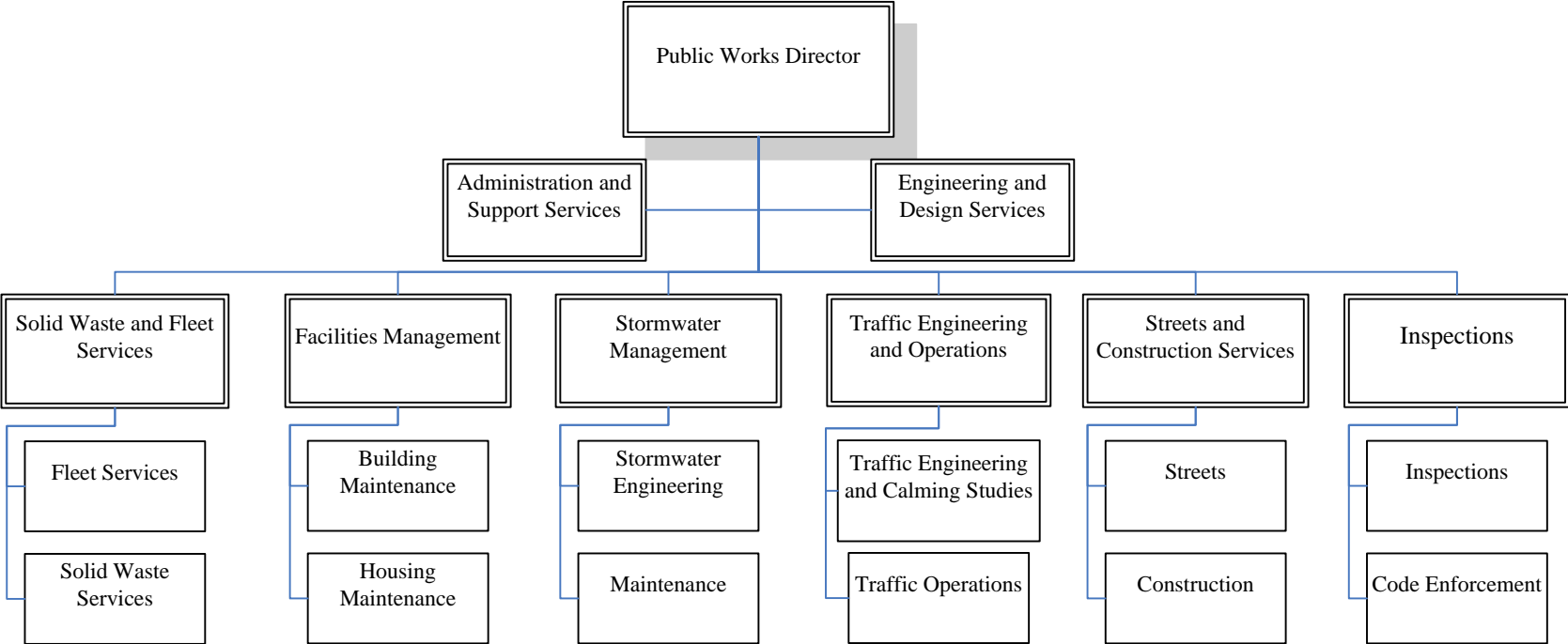
MISSION STATEMENT:

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

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 RECOMMENDED
<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	1.00	0.00
Grounds Maintenance Architect/Urban Forester	1.00	1.00	0.00
Accounting Technician*	0.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00
Administrative Clerk	1.00	1.00	1.00
Division Totals	8.00	9.00	8.00
<u>Inspections¹</u>			
Building Inspector Manager	0.00	1.00	0.00
Assistant Director-Inspections	0.00	0.00	1.00
Chief Building Inspector	0.00	1.00	1.00
Code Enforcement Officer	0.00	1.00	1.00
Inspector (Levels I-III)	0.00	4.00	4.00
Permits Technician	0.00	1.00	1.00
Division Totals	0.00	8.00	8.00
<u>Engineering and Design Services²</u>			
Director-Eng	0.00	0.00	1.00
Engineering Coordinator-Sr	0.00	0.00	1.00
Buildings Program Manager	0.00	0.00	1.00
Survey/Project Coordinator	0.00	0.00	1.00
Engineering Design Specialist	0.00	0.00	1.00
Engineering Inspector	0.00	0.00	2.00
Landscape Architect/Urban Forester	0.00	0.00	1.00
Landscape Architect	0.00	0.00	1.00
GIS Technician-Sr	0.00	0.00	1.00
Engineering Technician	0.00	0.00	1.00
Office Manager	0.00	0.00	1.00
Unit Totals	0.00	0.00	12.00
<u>Traffic Engineering and Operations</u>			
Engineering Services Manager	0.00	0.00	1.00
Engineer	0.00	0.00	1.00
Engineering Technician	0.00	0.00	1.00
Traffic Signal Technician (Levels I-III)	0.00	0.00	4.00
Sign and Marketing Technician (Levels I-II)	0.00	0.00	3.00
Unit Totals	0.00	0.00	10.00
Division Totals	0.00	0.00	22.00

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 RECOMMENDED
<i>continued</i>			
<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	11.00
Accounting Technician	1.00	0.00	0.00
Unit Totals	16.00	15.00	15.00
Drainage⁵			
Supervisor-Drainage Maintenance	1.00	0.00	0.00
Supervisor-Drainage Crew	1.00	0.00	0.00
Supervisor-Streets Cleaning Crew	1.00	0.00	0.00
Construction Worker (Levels I-IV)	4.00	0.00	0.00
Unit Totals	7.00	0.00	0.00
Construction			
Supervisor-Construction	0.00	0.00	0.00
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	8.00	8.00	8.00
Unit Totals	10.00	10.00	10.00
Division Totals	33.00	25.00	25.00
<u>Sustainability and Facilities Management</u>			
Buildings			
Superintendent- Internal Services	1.00	1.00	0.00
Superintendent- Sustainability and Facilities Mgmt	0.00	0.00	1.00
Manager-Buildings Program	1.00	1.00	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	1.00	1.00	1.00
Administrative Secretary ⁴	0.00	0.00	0.25
Unit Totals	10.00	10.00	9.25

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 RECOMMENDED
<i>continued</i>			
Grounds Maintenance⁵			
Superintendent-Grounds Maintenance Operations	1.00	0.00	0.00
Grounds Maintenance Architect	1.00	0.00	0.00
Supervisor-Grounds Maintenance I	2.00	0.00	0.00
Supervisor-Grounds Maintenance II	1.00	0.00	0.00
Arborist	1.00	0.00	0.00
Arborist-Assistant	1.00	0.00	0.00
Horticulturist	2.00	0.00	0.00
Right-of-Way Crew Leader	1.00	0.00	0.00
Groundskeeper (Levels I & II) / Ground Crew Leader ⁶	16.00	0.00	0.00
Construction Worker (Levels I - IV)	3.00	0.00	0.00
Unit Totals	29.00	0.00	0.00
Division Totals	39.00	10.00	9.25
Solid Waste and Fleet Services			
Solid Waste			
Superintendent-Solid Waste ⁷	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	0.50	0.00
Division Totals	35.00	35.00	34.50
Public Works Totals	115.00	87.00	106.75

¹Inspections moved to the Public Works Department in 2008-09.

²Engineering and Design Services became a division of the Public Works Department in 2009-10.

³Drainage moved to the Stormwater Department in 2007-08.

⁴Position split between Building Maintenance and Vehicle Maintenance.

⁵Grounds Maintenance moved to the Parks and Recreation Department in 2008-09 to form the Landscape Services and Park Maintenance Division.

⁶One Groundskeeper is funded by the Downtown Service District.

⁷Superintendent position is split between Solid Waste and the Vehicle Maintenance Fund.

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 incorporates some major components of the Town-wide organizational realignment guided by the Town Manager. One final step of this realignment includes the incorporation of Engineering and Traffic operations in the Public Works budget for 2009-10. Revenues from development-related fees and permits reflect anticipated increases of about \$286,000 over the prior year, while charges for services reflect decreases anticipated in commercial garbage receipts and street cuts revenue.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Administration	669,268	932,014	939,057	883,398	769,234	-17.5%
Inspections	682,812	755,005	764,163	705,158	808,987	7.1%
Engineering & Design	2,291,172	2,265,121	2,527,844	2,450,901	1,078,382	-52.4%
Traffic	-	-	-	-	1,500,665	N/A
Construction	680,232	877,798	1,081,233	984,059	773,514	-11.9%
Streets	1,873,635	2,057,295	2,092,145	2,021,290	2,105,888	2.4%
Drainage	234,169	-	-	-	-	N/A
Building Maintenance	1,420,943	1,512,619	1,557,460	1,450,027	1,400,081	-7.4%
Grounds Maintenance	1,813,769	-	-	-	-	N/A
Solid Waste	3,289,094	3,531,597	3,570,691	3,572,091	3,610,237	2.2%
Total	12,955,094	11,931,449	12,532,593	12,066,924	12,046,988	1.0%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
General Revenues	11,145,340	10,515,551	11,116,695	10,552,349	10,421,588	-0.9%
Grants	106,603	-	-	-	-	N/A
Charges for Services	859,906	757,548	757,548	694,200	675,700	-10.8%
Licenses/Permits/Fines	681,717	504,600	504,600	656,600	791,000	56.8%
Transfers/Other Sources	161,528	153,750	153,750	163,775	158,700	3.2%
Total	12,955,094	11,931,449	12,532,593	12,066,924	12,046,988	1.0%

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The recommended budget for the Administration division reflects an overall expenditure decrease of 17.5% from last year's budget. This decrease is largely the result of an internal reorganization, moving two positions and related operating funds to other divisions within Public Works. The budget incorporates a 17.4% increase in medical insurance costs.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	549,196	813,208	729,308	707,298	652,634	-19.7%
Operating Costs	120,072	118,806	209,749	176,100	116,600	-1.9%
Total	669,268	932,014	939,057	883,398	769,234	-17.5%

PUBLIC WORKS - Inspections Division
BUDGET SUMMARY

The recommended budget for the Inspections division reflects a 7.1% increase overall, primarily for software costs and additional temporary salaries, as well as incorporating the 17.4% increase in medical insurance. The budget includes a three month vacancy in the senior inspector position.

EXPENDITURES

	<i>2007-08 Actual*</i>	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	<i>588,697</i>	615,729	565,729	568,858	659,787	7.2%
Operating Costs	<i>94,115</i>	139,276	198,434	136,300	149,200	7.1%
Total	<i>682,812</i>	755,005	764,163	705,158	808,987	7.1%

** Inspections was a separate department in 2007-08, but is shown with Public Works for ease of comparison.*

PUBLIC WORKS - Engineering and Design Services

BUDGET SUMMARY

As part of the Town-wide organizational realignment, Engineering and Design Services becomes a division of Public Works in the 2009-10 budget, replacing the separate Engineering department. For FY08 and FY09, the Engineering department oversaw both engineering and traffic operations, but Traffic is presented in a separate division of Public Work for FY10. The recommended budget for the Engineering and Design Services division includes three positions transferred from other divisions of Public Works as part of the organizational change. One administrative position transfers to Parks and Recreation and ten Traffic positions transfer to the Traffic division of Public Works.

EXPENDITURES

	<i>2007-08 Actual*</i>	<i>2008-09 Original Budget*</i>	<i>2008-09 Revised Budget*</i>	<i>2008-09 Estimated*</i>	<i>2009-10 Recommended Budget</i>	<i>% Change from 2008-09</i>
Personnel	1,328,329	1,411,247	1,366,247	1,349,001	923,482	-34.6%
Operating Costs	938,043	853,874	1,092,949	1,034,500	154,900	-81.9%
Capital Outlay	24,800	-	68,648	67,400	-	N/A
Total	2,291,172	2,265,121	2,527,844	2,450,901	1,078,382	-52.4%

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

PUBLIC WORKS - Traffic

BUDGET SUMMARY

For FY08 and FY09, traffic operations were included in the Engineering budget, but as part of the Town-wide organizational realignment, Traffic is presented in a separate division of Public Work for FY10. The recommended budget for Traffic includes ten positions transferred from Engineering. The budget incorporates the 17.4% increase in medical insurance, and includes an increase of \$19,600 over the prior year for electricity for street lighting.

EXPENDITURES

	<i>2007-08 Actual*</i>	<i>2008-09 Original Budget*</i>	<i>2008-09 Revised Budget*</i>	<i>2008-09 Estimated*</i>	<i>2009-10 Recommended Budget</i>	<i>% Change from 2008-09</i>
Personnel	-	-	-	-	730,565	N/A
Operating Costs	-	-	-	-	770,100	N/A
Capital Outlay	-	-	-	-	-	N/A
Total	-	-	-	-	1,500,665	N/A

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

PUBLIC WORKS - Construction Unit
BUDGET SUMMARY

The recommended budget for the Construction Division reflects a 17.2% decrease in personnel costs, reflecting the freezing of vacant positions, partially offset by the 17.4% increase in medical insurance costs.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	509,944	572,022	547,672	495,359	473,414	-17.2%
Operating Costs	170,288	305,776	533,561	488,700	300,100	-1.9%
Total	680,232	877,798	1,081,233	984,059	773,514	-11.9%

PUBLIC WORKS - Streets Unit
BUDGET SUMMARY

The recommended budget for the Streets Division reflects an overall expenditure increase of 2.4% over last year's budget. This increase is largely due to the 17.4% increase in medical insurance cost for employees and retirees and temporary salaries to compensate for other positions held vacant. The Streets budget includes a \$50,000 reserve as insurance against fuel price increases for FY10.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	807,746	888,376	871,497	875,090	928,988	4.6%
Operating Costs	1,059,789	1,156,919	1,208,648	1,134,200	1,164,900	0.7%
Capital Outlay	6,100	12,000	12,000	12,000	12,000	0.0%
Total	1,873,635	2,057,295	2,092,145	2,021,290	2,105,888	2.4%

PUBLIC WORKS - Drainage Unit
BUDGET SUMMARY

The Drainage division was transferred from the Public Works Department to the Stormwater Management Fund in 2008-09, and appears as the Maintenance division of Stormwater in the recommended budget for 2009-10.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	144,477	-	-	-	-	N/A
Operating Costs	89,692	-	-	-	-	N/A
Total	234,169	-	-	-	-	N/A

PUBLIC WORKS - Building Maintenance Unit
BUDGET SUMMARY

The recommended budget for the Building Maintenance Division reflects a 19.6% decrease in personnel costs due to the transfer of a position to the Engineering and Design Services division. The budget also provides for holding the Buildings Supervisor position vacant for three months. The operating budget includes an increase for site lighting at the Town Operations Center.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	584,735	691,176	639,576	595,527	555,381	-19.6%
Operating Costs	836,208	821,443	911,563	848,200	844,700	2.8%
Capital Outlay	-	-	6,321	6,300	-	N/A
Total	1,420,943	1,512,619	1,557,460	1,450,027	1,400,081	-7.4%

PUBLIC WORKS - Grounds Maintenance Unit
BUDGET SUMMARY

The Grounds Maintenance division transferred to Parks and Recreation in the 2008-09 budget, and appears as the Maintenance division of Parks and Recreation in the recommended budget for 2009-10.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	1,309,934	-	-	-	-	N/A
Operating Costs	503,835	-	-	-	-	N/A
Total	1,813,769	-	-	-	-	N/A

PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The recommended budget for the Solid Waste Division includes a 2.2% increase in personnel costs, reflecting the 17.4% increase in medical insurance cost. Operating costs include \$20,000 for anticipated increases in landfill fees of \$1 per ton for municipal solid waste and \$3 per ton for vegetative waste.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	1,694,082	1,826,420	1,822,720	1,833,691	1,865,937	2.2%
Operating Costs	1,580,654	1,705,177	1,747,971	1,738,400	1,744,300	2.3%
Capital Outlay	14,358	-	-	-	-	N/A
Total	3,289,094	3,531,597	3,570,691	3,572,091	3,610,237	2.2%
