

Town of Chapel Hill
 General Fund Expenditures
 10 Year History

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
General Government									
Mayor and Town Council									
Personnel	101,054	100,985	100,798	102,715	104,960	107,297	106,961	139,785	151,519
Operations	58,794	58,882	63,307	63,848	78,502	82,360	81,419	68,260	99,378
Capital	2,320	2,120	-	-	-	2,737	-	-	-
Total Mayor and Town Council	<u>162,168</u>	<u>161,987</u>	<u>164,105</u>	<u>166,563</u>	<u>183,462</u>	<u>192,394</u>	<u>188,380</u>	<u>208,045</u>	<u>250,897</u>
Town Manager/Clerk									
Personnel	589,410	609,870	629,180	615,107	626,105	625,157	677,473	725,669	766,341
Operations	200,206	193,573	159,506	199,696	142,632	191,899	193,495	198,214	183,795
Capital	6,720	10,073	1,093	59,346	25,466	9,557	-	-	-
Total Town Manager/Clerk	<u>796,336</u>	<u>813,516</u>	<u>789,779</u>	<u>874,149</u>	<u>794,203</u>	<u>826,613</u>	<u>870,968</u>	<u>923,883</u>	<u>950,136</u>
Human Resources									
Personnel	319,962	335,070	350,616	359,395	382,870	401,802	408,763	420,840	442,754
Operations	64,306	72,783	72,773	71,825	77,871	135,585	83,273	124,349	80,506
Capital	6,766	2,193	5,876	7,511	3,878	4,425	-	-	-
Total Human Resources	<u>391,034</u>	<u>410,046</u>	<u>429,265</u>	<u>438,731</u>	<u>464,619</u>	<u>541,812</u>	<u>492,036</u>	<u>545,189</u>	<u>523,260</u>
Information Technology									
Personnel	8,335	14,673	47,452	51,620	92,577	138,225	161,103	208,848	276,334
Operations	74,475	93,535	147,602	89,215	99,556	103,843	225,355	97,379	190,801
Capital	46,178	40,815	114,970	36,704	44,733	8,806	21,717	34,528	5,037
Total Information Technology	<u>128,988</u>	<u>149,023</u>	<u>310,024</u>	<u>177,539</u>	<u>236,866</u>	<u>250,874</u>	<u>408,175</u>	<u>340,756</u>	<u>472,172</u>
Finance									
Personnel	444,845	471,637	482,964	527,333	556,859	581,692	609,330	620,196	646,066
Operations	86,365	91,517	102,140	110,589	102,625	157,648	154,338	234,909	238,132
Capital	7,822	2,068	1,225	-	-	-	-	-	-
Total Finance	<u>539,032</u>	<u>565,222</u>	<u>586,329</u>	<u>637,922</u>	<u>659,484</u>	<u>739,340</u>	<u>763,668</u>	<u>855,105</u>	<u>884,198</u>
Legal									
Personnel	97,449	101,848	105,938	109,944	114,985	163,134	176,305	186,876	195,067
Operations	14,632	21,239	32,279	36,923	33,846	34,817	17,151	25,460	21,785
Capital	2,427	-	-	-	3,257	-	-	-	-
Total Legal	<u>114,508</u>	<u>123,087</u>	<u>138,217</u>	<u>146,867</u>	<u>152,088</u>	<u>197,951</u>	<u>193,456</u>	<u>212,336</u>	<u>216,852</u>
Total General Government	<u>2,132,066</u>	<u>2,222,881</u>	<u>2,417,719</u>	<u>2,441,771</u>	<u>2,490,722</u>	<u>2,748,984</u>	<u>2,916,683</u>	<u>3,085,314</u>	<u>3,297,515</u>

Town of Chapel Hill
 General Fund Expenditures
 10 Year History

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Environmental and Development									
Planning									
Personnel	620,356	651,623	683,475	696,269	799,130	831,896	739,305	840,695	864,342
Operations	34,659	83,733	59,480	73,142	162,560	143,760	177,549	271,240	103,729
Capital	9,367	6,320	14,340	33,393	8,472	9,396	7,106	-	-
Total Planning	<u>664,382</u>	<u>741,676</u>	<u>757,295</u>	<u>802,804</u>	<u>970,162</u>	<u>985,052</u>	<u>923,960</u>	<u>1,111,935</u>	<u>968,071</u>
Inspections									
Personnel	321,214	335,169	357,356	356,166	381,377	443,921	461,685	532,117	590,648
Operations	10,769	14,028	13,840	11,587	21,045	43,988	59,792	61,292	85,890
Capital	18,031	14,195	23,022	-	22,565	-	-	-	-
Total Inspections	<u>350,014</u>	<u>363,392</u>	<u>394,218</u>	<u>367,753</u>	<u>424,987</u>	<u>487,909</u>	<u>521,477</u>	<u>593,409</u>	<u>676,538</u>
Engineering									
Personnel	474,041	494,814	538,226	566,202	632,521	707,815	759,140	811,001	802,434
Operations	38,034	42,042	51,139	79,613	96,543	136,021	123,123	156,118	180,465
Capital	29,681	7,165	29,818	7,157	29,639	11,130	9,012	-	-
Total Engineering	<u>541,756</u>	<u>544,021</u>	<u>619,183</u>	<u>652,972</u>	<u>758,703</u>	<u>854,966</u>	<u>891,275</u>	<u>967,119</u>	<u>982,899</u>
Public Works									
Administration									
Personnel	189,129	268,138	309,993	318,934	333,288	387,031	402,747	428,664	450,077
Operations	22,242	17,653	31,805	19,292	23,462	29,589	38,979	37,704	35,753
Capital	842	-	17,803	9,353	16,775	-	-	-	-
Total Administration	<u>212,213</u>	<u>285,791</u>	<u>359,601</u>	<u>347,579</u>	<u>373,525</u>	<u>416,620</u>	<u>441,726</u>	<u>466,368</u>	<u>485,830</u>
Field Administration									
Personnel	55,836	57,526	-	-	-	-	-	-	-
Operations	1,066	2,306	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total Field Administration	<u>56,902</u>	<u>59,832</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Landscaping									
Personnel	378,487	530,441	510,182	565,327	645,600	713,615	791,241	850,496	821,204
Operations	100,348	170,792	171,667	152,539	190,635	239,450	312,169	314,352	377,428
Capital	46,358	37,635	10,039	37,083	9,940	(49)	-	902	-
Total Landscaping	<u>525,193</u>	<u>738,868</u>	<u>691,888</u>	<u>754,949</u>	<u>846,175</u>	<u>953,016</u>	<u>1,103,410</u>	<u>1,165,750</u>	<u>1,198,632</u>

Town of Chapel Hill
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	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Traffic									
Personnel	146,322	170,115	184,995	199,430	175,919	211,288	233,459	211,747	256,577
Operations	306,698	292,417	301,176	320,613	419,734	336,273	388,775	424,563	504,340
Capital	19,633	3,000	2,053	-	-	-	-	-	-
Total Traffic	472,653	465,532	488,224	520,043	595,653	547,561	622,234	636,310	760,917
Drainage									
Personnel	-	326,736	304,321	318,185	351,940	386,679	416,676	463,141	485,472
Operations	-	40,025	48,527	61,631	94,091	134,900	157,339	175,983	220,399
Capital	-	-	50,917	60,011	15,084	-	-	-	-
Total Drainage	-	366,761	403,765	439,827	461,115	521,579	574,015	639,124	705,871
Total field operations	1,054,748	1,630,993	1,583,877	1,714,819	1,902,943	2,022,156	2,299,659	2,441,184	2,665,420
Construction									
Personnel	281,777	254,930	253,428	252,030	366,235	429,703	436,879	394,842	396,137
Operations	66,654	128,064	170,571	146,338	161,774	99,845	202,692	212,467	133,705
Capital	130,297	3,950	4,025	66,550	-	9,645	789,200	-	-
Total Construction	478,728	386,944	428,024	464,918	528,009	539,193	1,428,771	607,309	529,842
Streets									
Personnel	509,015	267,733	369,576	401,080	427,788	512,134	526,116	630,638	784,611
Operations	178,280	448,105	406,558	492,051	856,951	720,192	739,877	759,131	792,078
Capital	31,199	154,813	4,633	55,175	20,165	53,756	27,972	36,371	-
Total Streets	718,494	870,651	780,767	948,306	1,304,904	1,286,082	1,293,965	1,426,140	1,576,689
Fleet Maintenance									
Personnel	409,683	523,956	594,632	347,683	381,973	430,678	451,907	-	-
Operations	617,336	847,059	848,930	341,557	322,545	269,316	391,019	-	-
Capital	33,105	66,197	29,896	38,533	15,519	19,227	-	-	-
Total Fleet Maintenance	1,060,124	1,437,212	1,473,458	727,773	720,037	719,221	842,926	-	-
Building Maintenance									
Personnel	-	-	-	211,014	284,429	331,145	326,550	386,821	461,727
Operations	-	-	-	462,608	417,928	323,610	397,083	403,882	440,303
Capital	-	-	-	11,282	5,593	12,677	5,235	-	-
Total Building Maintenance	-	-	-	684,904	707,950	667,432	728,868	790,703	902,030

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	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Sanitation									
Personnel	1,246,292	1,236,456	1,309,903	1,351,126	1,414,768	1,547,661	1,556,645	1,516,069	1,558,719
Operations	619,665	736,813	1,191,417	811,697	918,037	1,089,317	1,293,928	1,739,580	2,631,126
Capital	147,029	113,181	112,098	341,600	11,662	6,314	-	-	-
Total Sanitation	<u>2,012,986</u>	<u>2,086,450</u>	<u>2,613,418</u>	<u>2,504,423</u>	<u>2,344,467</u>	<u>2,643,292</u>	<u>2,850,573</u>	<u>3,255,649</u>	<u>4,189,845</u>
Total Public Works	<u>5,537,293</u>	<u>6,698,041</u>	<u>7,239,145</u>	<u>7,392,722</u>	<u>7,881,837</u>	<u>8,293,997</u>	<u>9,886,488</u>	<u>8,987,353</u>	<u>10,349,656</u>
Total Environmental and Development	<u>7,093,445</u>	<u>8,347,130</u>	<u>9,009,841</u>	<u>9,216,251</u>	<u>10,035,689</u>	<u>10,621,924</u>	<u>12,223,200</u>	<u>11,659,816</u>	<u>12,977,164</u>
Public Safety									
Police									
Administration/Support									
Personnel	1,054,656	1,067,542	988,873	978,177	1,162,598	1,236,938	1,211,904	1,322,530	1,481,688
Operations	328,211	317,916	380,118	387,206	416,459	442,285	549,455	506,203	512,020
Capital	193,304	17,131	6,614	87,586	70,982	60,779	138,113	13,125	9,439
Total Police Administration/Support	<u>1,576,171</u>	<u>1,402,589</u>	<u>1,375,605</u>	<u>1,452,969</u>	<u>1,650,039</u>	<u>1,740,002</u>	<u>1,899,472</u>	<u>1,841,859</u>	<u>2,003,148</u>
Patrol									
Personnel	2,878,300	3,239,518	3,679,431	3,934,511	4,303,200	4,524,649	4,850,132	5,160,355	5,192,579
Operations	127,044	171,318	145,049	156,608	170,400	306,601	459,924	505,111	648,653
Capital	158,014	282,253	227,371	170,577	79,362	15,730	59,359	-	-
Total Patrol	<u>3,163,358</u>	<u>3,693,089</u>	<u>4,051,851</u>	<u>4,261,696</u>	<u>4,552,961</u>	<u>4,846,980</u>	<u>5,369,415</u>	<u>5,665,466</u>	<u>5,841,232</u>
Investigations									
Personnel	640,763	660,035	690,349	687,442	725,331	739,442	847,165	982,570	971,527
Operations	28,605	30,521	25,143	27,513	30,215	37,067	35,320	59,127	52,801
Capital	27,549	4,500	6,553	25,109	8,421	3,838	-	-	-
Total Investigations	<u>696,917</u>	<u>695,056</u>	<u>722,045</u>	<u>740,064</u>	<u>763,967</u>	<u>780,347</u>	<u>882,485</u>	<u>1,041,697</u>	<u>1,024,328</u>
Total Police	<u>5,436,446</u>	<u>5,790,734</u>	<u>6,149,501</u>	<u>6,454,729</u>	<u>6,966,968</u>	<u>7,367,329</u>	<u>8,151,372</u>	<u>8,549,022</u>	<u>8,868,708</u>
Fire									
Administration									
Personnel	224,927	232,530	237,960	244,309	273,038	275,372	293,256	307,532	328,709
Operations	10,296	14,613	8,474	10,945	19,854	30,771	53,559	34,288	50,990
Capital	6,300	18,154	9,788	-	5,723	-	-	-	-
Total Administration	<u>241,523</u>	<u>265,297</u>	<u>256,222</u>	<u>255,254</u>	<u>298,615</u>	<u>306,143</u>	<u>346,815</u>	<u>341,820</u>	<u>379,699</u>

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	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Emergency Operations									
Personnel	1,951,307	2,069,469	2,188,076	2,181,091	2,253,673	2,580,126	2,867,325	3,549,808	3,795,005
Operations	203,380	206,118	208,166	227,316	255,756	301,958	409,321	685,449	598,256
Capital	18,751	14,283	20,633	56,381	51,430	18,168	16,000	47,943	-
Total Emergency Operations	<u>2,173,438</u>	<u>2,289,870</u>	<u>2,416,875</u>	<u>2,464,788</u>	<u>2,560,859</u>	<u>2,900,252</u>	<u>3,292,646</u>	<u>4,283,200</u>	<u>4,393,261</u>
Life Safety									
Personnel	104,555	109,258	100,809	149,057	168,647	198,174	210,039	209,095	209,110
Operations	10,880	8,857	7,333	14,232	10,143	14,579	8,980	11,506	8,745
Capital	-	-	18,303	19,531	-	-	-	-	-
Total Life Safety	<u>115,435</u>	<u>118,115</u>	<u>126,445</u>	<u>182,820</u>	<u>178,790</u>	<u>212,753</u>	<u>219,019</u>	<u>220,601</u>	<u>217,855</u>
Total Fire	<u>2,530,396</u>	<u>2,673,282</u>	<u>2,799,542</u>	<u>2,902,862</u>	<u>3,038,264</u>	<u>3,419,148</u>	<u>3,858,480</u>	<u>4,845,621</u>	<u>4,990,815</u>
Total Public Safety	<u>7,966,842</u>	<u>8,464,016</u>	<u>8,949,043</u>	<u>9,357,591</u>	<u>10,005,232</u>	<u>10,786,477</u>	<u>12,009,852</u>	<u>13,394,643</u>	<u>13,859,523</u>
Leisure Activities									
Parks and Recreation									
Administration									
Personnel	175,163	200,007	201,541	166,427	223,671	251,890	322,344	344,541	271,016
Operations	45,853	42,052	59,161	86,215	97,202	152,478	194,108	254,467	123,964
Capital	1,145	5,260	2,591	9,941	15,729	8,070	-	-	-
Total Administration	<u>222,161</u>	<u>247,319</u>	<u>263,293</u>	<u>262,583</u>	<u>336,602</u>	<u>412,438</u>	<u>516,452</u>	<u>599,008</u>	<u>394,979</u>
General Recreation									
Personnel	677,091	585,749	573,942	258,075	334,093	335,515	301,130	329,856	363,267
Operations	146,640	134,652	138,009	89,202	143,576	91,385	103,476	93,167	100,668
Capital	6,553	9,339	1,795	1,630	3,902	2,193	-	-	-
Total General Recreation	<u>830,284</u>	<u>729,740</u>	<u>713,746</u>	<u>348,907</u>	<u>481,571</u>	<u>429,093</u>	<u>404,606</u>	<u>423,022</u>	<u>463,936</u>
Athletics									
Personnel	93,599	213,048	240,367	468,096	535,600	592,082	592,019	709,809	803,730
Operations	47,332	49,272	34,335	172,490	200,409	247,331	279,916	266,918	266,745
Capital	6,168	4,886	-	-	1,851	1,023	-	-	-
Total Athletics	<u>147,099</u>	<u>267,206</u>	<u>274,702</u>	<u>640,586</u>	<u>737,860</u>	<u>840,436</u>	<u>871,935</u>	<u>976,727</u>	<u>1,070,475</u>

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Parks Maintenance									
Personnel	288,676	-	-	-	-	-	-	-	-
Operations	227,877	-	2,495	-	-	-	-	-	-
Capital	21,895	-	-	-	-	-	-	-	-
Total Parks Maintenance	<u>538,448</u>	<u>-</u>	<u>2,495</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Parks and Recreation	<u>1,737,992</u>	<u>1,244,265</u>	<u>1,254,236</u>	<u>1,252,076</u>	<u>1,556,033</u>	<u>1,681,967</u>	<u>1,792,993</u>	<u>1,998,757</u>	<u>1,929,390</u>
Library									
Personnel	914,212	932,413	978,960	1,013,918	1,052,959	1,061,051	1,176,499	1,262,132	1,349,946
Operations	303,753	374,704	397,515	393,851	420,053	470,309	523,796	490,398	534,820
Capital	-	1,145	-	3,691	39,866	23,213	14,525	-	8,214
Total Library	<u>1,217,965</u>	<u>1,308,262</u>	<u>1,376,475</u>	<u>1,411,460</u>	<u>1,512,878</u>	<u>1,554,573</u>	<u>1,714,820</u>	<u>1,752,530</u>	<u>1,892,980</u>
Total Leisure Activities	<u>2,955,957</u>	<u>2,552,528</u>	<u>2,630,711</u>	<u>2,663,536</u>	<u>3,068,911</u>	<u>3,236,540</u>	<u>3,507,813</u>	<u>3,751,287</u>	<u>3,822,370</u>
Non-Departmental	<u>767,735</u>	<u>953,242</u>	<u>944,006</u>	<u>891,557</u>	<u>996,914</u>	<u>711,717</u>	<u>985,953</u>	<u>1,075,234</u>	<u>823,903</u>
Total Expenditures	<u>20,916,045</u>	<u>22,539,797</u>	<u>23,951,320</u>	<u>24,570,706</u>	<u>26,597,468</u>	<u>28,105,642</u>	<u>31,643,501</u>	<u>32,966,294</u>	<u>34,780,475</u>
Other financing uses:									
Transfers out	<u>2,062,484</u>	<u>2,456,038</u>	<u>2,761,297</u>	<u>3,760,956</u>	<u>3,143,822</u>	<u>2,985,865</u>	<u>3,046,000</u>	<u>2,247,875</u>	<u>3,266,677</u>
Total expenditures & other financing uses	<u>22,978,529</u>	<u>24,995,835</u>	<u>26,712,617</u>	<u>28,331,662</u>	<u>29,741,290</u>	<u>31,091,507</u>	<u>34,689,501</u>	<u>35,214,169</u>	<u>38,047,152</u>

2003-04

180,426
97,794

-

278,220

781,135
222,911

-

1,004,046

413,581
91,383

-

504,964

348,154
191,359
52,438

591,951

651,968
252,068
9,413

913,449

208,193
16,828

-

225,021

3,517,651

2003-04

939,256
263,486

-
1,202,742

629,783
107,705

-
737,488

872,003
381,905
35,633

1,289,541

457,459
65,708

-
523,167

-
-
-
-

945,788
428,180
8,200

1,382,168

2003-04

246,718
484,271
10,420
741,410

523,850
253,621
-
777,471

2,901,049

459,540
176,363
-
635,903

768,080
1,135,924
-
1,904,004

-
-
-
-

493,693
433,159
5,135
931,986

2003-04

1,697,884
1,689,524
16,521
3,403,928

10,300,036

13,529,808

1,658,150
442,198
-
2,100,348

5,797,544
808,896
-
6,606,440

848,595
70,887
7,000
926,482
9,633,270

396,275
47,308
-
443,583

2003-04

4,063,050
603,281
-
4,666,331

222,816
10,103
-
232,919

5,342,834

14,976,104

296,672
150,153
-
446,825

518,897
202,028
-
720,925

787,984
244,242
-
1,032,226

2003-04

-
-
-
-

2,199,976

1,384,846
496,695

-

1,881,541

4,081,517

962,489

37,067,569

3,805,396

40,872,965