

Town of Chapel Hill Existing General Fund Costs  
for Stormwater Management

Existing costs from General Fund (partial billables)	FTE	Year One Value	Basis of Cost Projection
<b>Engineering Department</b>			
Town Engineer @ 28% effort	0.28	\$28,675	FTE x salary + burdened at 28%
Engineering admin. support @ 30% effort	0.30	\$9,985	FTE x salary + burdened at 28%
Engineering inspections/GIS support (based on the collective effort of 8 current positions at different levels of effort)		\$10,860	FTE x salary + burdened at 28%
Non-labor support costs		\$4,500	Supplies and materials
<b>Public Works Department</b>			
Public Works Operations			
Management and supervision		\$29,000	FTE x salary + burden @ 28%
PW Director	0.10		
Street Superintendent	0.15		
Office Manager	0.06		
Adm. Secretary	0.11		
Storm Sewer Maintenance percent of 57 positions	8.00	\$225,000	FTE x salary + burden @ 28%
Non-labor support costs		\$63,000	Supplies and materials
Equipment support		\$155,000	Annual costs for lease, maintenance and fuel
<b>Inspections and Code Enforcement</b>			
Building Inspections Salaries			
Director	0.10	\$44,800	FTE x salary + burden @ 28%
Asst Director	0.35		
Code Enforcement Officer	0.40		
Bldg Inspector	0.10		
Non-labor support costs		\$4,600	Supplies and materials
<b>Subtotal</b>		<b>\$575,420</b>	

Existing costs from General Fund (100 % billables)	FTE	Year One Value	Basis of Cost Projection
<b>Engineering Department</b>			
Stormwater Management Engineer	1.00	\$87,040	FTE x salary + burden @ 28%
Stormwater Eng. Technician	1.00	\$44,800	FTE x salary + burden @ 28%
Equipment		\$9,800	Current Budget
Analysis for water quality testing		\$10,000	Current Budget
Safety equipment for 2 staff		\$1,000	Based on \$500 annual avg. per person
Supplies for 2 staff		\$1,250	Based on \$650 per person support
Phones/cellular/fax		\$600	Based on two staff persons
Training/professional licenses		\$2,000	Based on two staff persons
Water Quality Interns		\$20,000	Current budget
<b>Subtotal</b>		<b>\$176,490</b>	

<b>General Overhead</b>	13.55%	\$27,090	Per Town Finance Dept. policy
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<b>Total GF \$ for Stormwater Management</b>	<b>\$779,000</b>
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FTE = full-time equivalent