

ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY

This section includes the Planning and Public Works departments.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Planning	\$ 1,320,735	\$ 1,481,340	\$ 1,594,795	\$ 1,382,163	\$ 1,425,972	-3.7%
Public Works	11,122,893	11,422,710	12,273,922	11,831,432	12,019,220	5.2%
Total	\$ 12,443,628	\$ 12,904,050	\$ 13,868,717	\$ 13,213,595	\$ 13,445,192	4.2%

REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Revenues	\$ 10,290,263	\$ 10,804,900	\$ 11,469,461	\$ 10,961,575	\$ 11,195,212	3.6%
State-Shared Revenues	39,213	35,000	35,000	40,000	40,000	14.3%
Grants	-	113,000	113,000	98,000	113,000	0.0%
Charges for Services	909,223	989,950	1,139,950	931,900	943,880	-4.7%
Licenses/Permits/Fines	1,146,965	916,550	1,038,156	1,125,850	1,100,350	20.1%
Other Revenues	57,964	44,650	73,150	56,270	52,750	18.1%
Total	\$ 12,443,628	\$ 12,904,050	\$ 13,868,717	\$ 13,213,595	\$ 13,445,192	4.2%

PLANNING DEPARTMENT

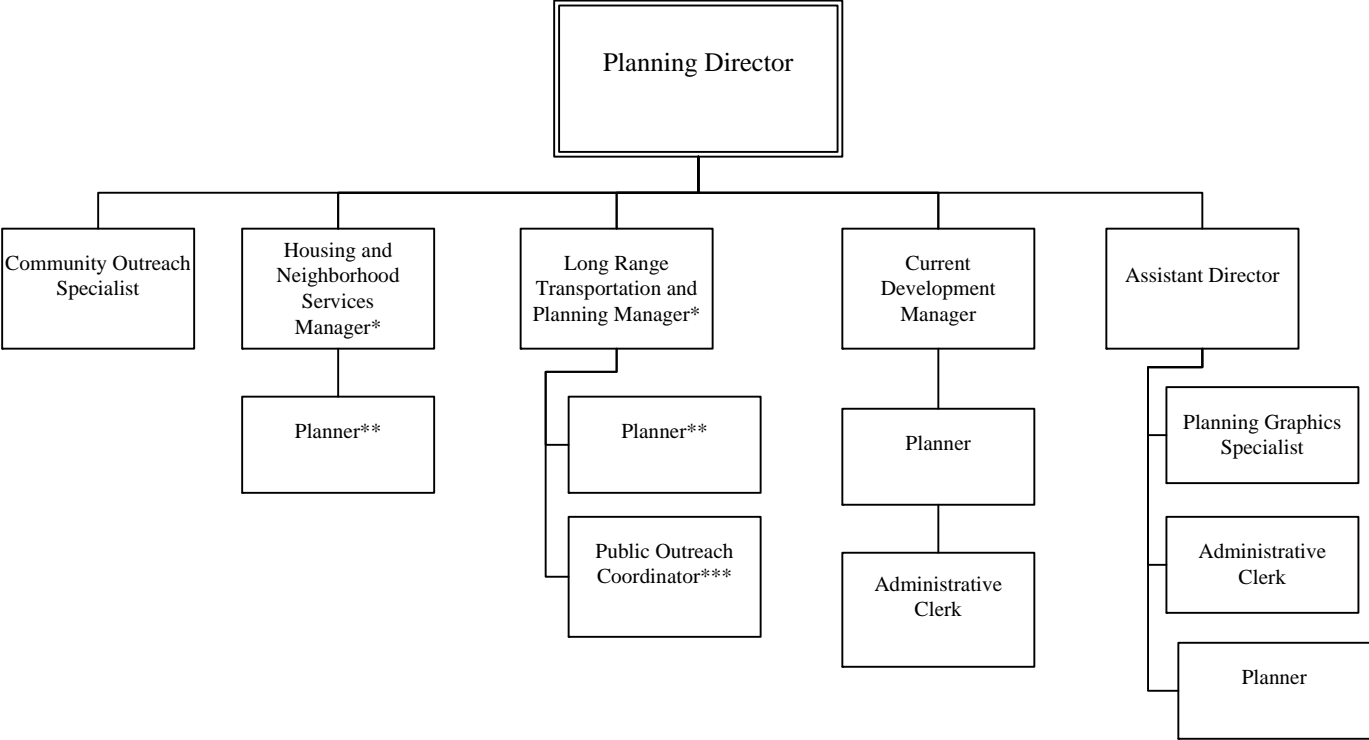
MISSION STATEMENT:

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.

As a first step towards Priority-Based Budgeting, the Planning Department identified the following primary programs that are included in the projected budget for FY14.

Program	Description
Current Development	Oversee land use management provisions in accordance with policies established in the comprehensive plan. Provide information to citizens, developers, the Town Council and advisory boards concerning zoning, subdivision and land development related activity. Review land use management permit applications and oversee the permit review process. Provide joint enforcement of land use management regulations.
Long-Range and Transportation Planning	Create economic and demographic projections to support planning decisions. Analyze data and create information and mapping to support the state of North Carolina metropolitan planning organization, the Town Council, regional organizations, residents and Town staff. Oversee grant programs for regional transportation improvements. Provide staff support to regional metropolitan planning organization, Transportation Coordinating Committee and Transportation Advisory Committee.
Neighborhood and Housing Services	Review development projects for compliance with the affordable housing ordinance. Administer affordable housing funds. Manage community development block grant funds. Provide staff support to the development of neighborhoods conservation district (NCD) zoning overlays. Enforce NCD regulations.
Comprehensive Plan	Regularly update the Town’s comprehensive plan which guides the future development of the Town and policy decisions of the Town Council and staff. Track annual metrics for the plan. Coordinate implementation studies and small area plans. Coordinate policy studies.

PLANNING



*Housing & Neighborhood Manager position is 40% grant funded and Long Range Transportation and Planning Manager position is 60% grant funded.

**One FT Planner position is 100% grant funded, one FT Planner position is 60% grant funded, and one FT Planner position is 70% grant funded.

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

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2011-12	2012-13	2013-14
	ADOPTED	ADOPTED	ADOPTED
Director-Planning	1.00	1.00	1.00
Assistant Director	1.00	1.00	0.00
Planning Manager ¹	3.00	3.00	3.00
Planner ²	9.53	7.75	7.75
Community Outreach Specialist	0.00	1.00	0.00
Coordinator-Public Outreach ³	1.00	1.00	1.00
Planning Graphics Specialist	1.00	1.00	1.00
Planning Technician	1.00	0.00	0.00
Permit Center Administrator	0.00	0.00	1.00
Administrative Clerk	2.00	2.00	1.00
Coordinator-Development (Unfunded)	1.00	0.00	0.00
Planning Department Totals	<u>20.53</u>	<u>17.75</u>	<u>15.75</u>

¹ Two Planning Managers are partially grant-funded in FY14.

² A number of Planner positions are partially or fully grant funded in FY14.

³ Public Outreach Coordinator is 50% grant-funded.

PLANNING

BUDGET SUMMARY

The adopted budget for 2013-14 for the Planning Department is down 3.7% from the adopted FY13 budget overall. The net decrease in the personnel budget reflects a combination of the movement of the Planning Assistant Director (\$111,043) and Community Outreach Specialist (\$73,809) positions to the Town Manager's Office, the 2% employee pay allowance effective October 2013, an increase of 4% in medical insurance costs and a slight increase in the state retirement contribution. The 33.7% increase in operating funds is the net result of the addition of \$80,000 for Comprehensive Plan implementation, and \$44,173 in payments to the Metropolitan Planning Organization.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 1,053,615	\$ 1,097,604	\$ 927,413	\$ 885,184	\$ 912,743	-16.8%
Operating Costs	267,120	383,736	667,382	496,979	513,229	33.7%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 1,320,735	\$ 1,481,340	\$ 1,594,795	\$ 1,382,163	\$ 1,425,972	-3.7%

REVENUES

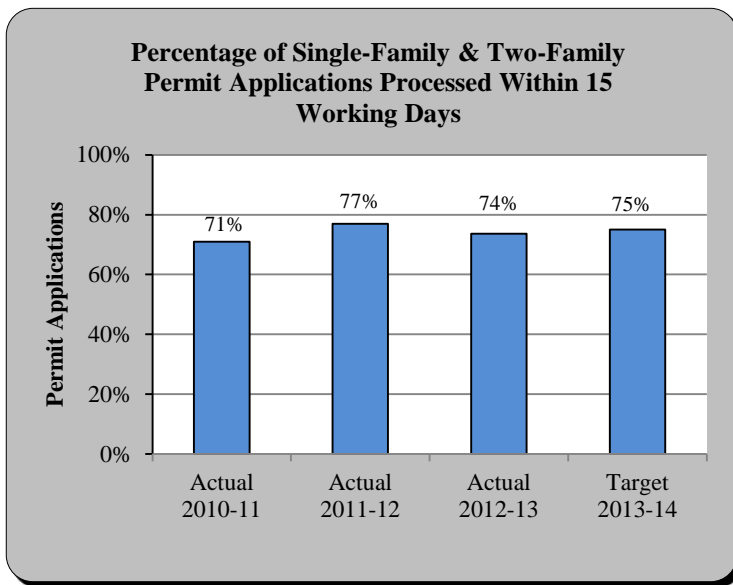
	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Revenues	\$ 787,531	\$ 1,049,790	\$ 1,013,245	\$ 919,513	\$ 960,922	-8.5%
Charges for Services	210,133	253,500	403,500	257,000	200,500	-20.9%
Licenses/Permits/Fines	314,807	170,000	170,000	195,000	250,000	47.1%
Other Revenues	8,264	8,050	8,050	10,650	14,550	80.7%
Total	\$ 1,320,735	\$ 1,481,340	\$ 1,594,795	\$ 1,382,163	\$ 1,425,972	-3.7%

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.

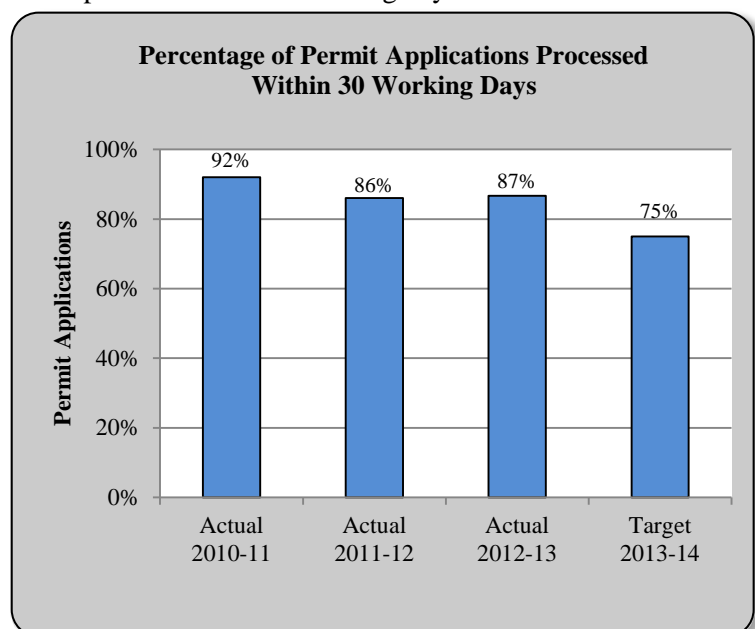
OBJECTIVE: Process 75% of single-family/two-family zoning compliance permits within 15 working days.



During the 2012-13 fiscal year, 74 % of the applications for single-family/two-family permits were processed within 15 days: half the time allocated in the Town Ordinance. The single-family/two-family permit application percentage processed in the reduced time period is slightly down from the previous year (77%).

OBJECTIVE : Process 75% of all 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 new Permit Center has aided in this effort. The Permit Center is a single location to apply for zoning and building permits. It will also become a central web portal where people can submit applications and payments, schedule an inspection, and check on the status of an application or inspection.



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.

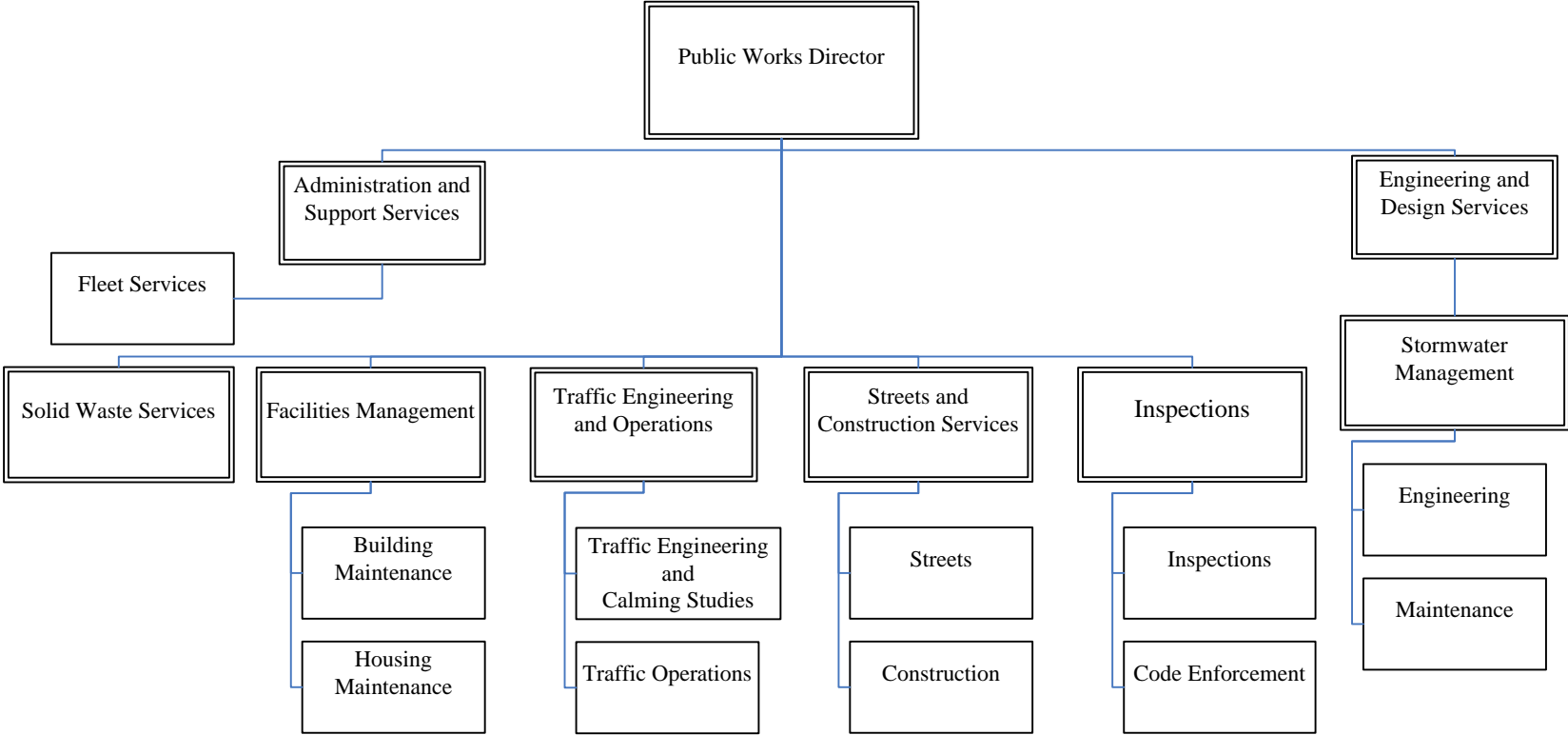
As a first step towards Priority-Based Budgeting, the Public Works Department identified the following primary programs that are included in the projected budget for FY14.

Program	Description
Building Permits	Review construction plans for compliance with building codes. Issue building permits, perform building inspections, and issue certificates of occupancy.
Code Compliance and Enforcement	Investigate complaints and perform inspections. Perform routine inspections of daycare facilities and businesses for code compliance. Issue notices of violation along with correction orders.
Traffic Signals	Provide timing plans, traffic monitoring, emergency repairs, preventive maintenance, small improvements and larger contract project oversight.
Traffic Signs/Markings/Calming	Install and maintain all traffic control signs and pavement markings. Oversee traffic impact studies and manage the traffic calming program.
Street Lighting	Ensure new development compliance with established standards, respond to improvement requests, routinely inspect major roadways and the central business district for malfunctions.
Special Event Services	Plan for and assist with the installation of seasonal banners, flags and holiday decorations. Plan and assist in opening and closing streets, including event clean-up.
Inclement Weather	Provide planning, response and recovery to inclement weather events (high water, wind damage and ice/snow), including continuous service (around the clock) when required. Manage large scale inclement weather disasters including management and oversight of contracts.
Miscellaneous Construction	Construct small to medium construction projects using in-house crews, including: sidewalk and curb/gutter repairs; installation and maintenance of streetscape amenities; and projects such as the installation of a bus shelter, removal of playground equipment and construction of small parking lots.

PUBLIC WORKS

Streets and Parking Lots	Perform patching and street maintenance primarily with in-house labor, supplemented by temp labor assistance and contract patching during peak periods. Manage annual resurfacing contract. Oversee the evaluation and maintenance of all town-maintained or leased parking lots, bike paths and trails.
Facilities	Manage approximately 50 publicly owned facilities. Provide in-house maintenance and repair, oversight of service contracts and management of small projects.
Solid Waste Collection	Provide weekly collection of household solid waste, containerized vegetative materials and small piles of brush from approximately 11,000 single family properties. Collect larger piles of loose residential brush on an unscheduled basis, but typically within two weeks. Collect leaves from mid-October to mid- February. Collect waste from approximately 200 street and bus shelter trash receptacles seven days per week.
Special Collections	Provide fee-based, scheduled in-house collection of white goods, including appliances and furniture. Provide fee-based use of yard waste roll-off containers. Collect dead animals within the right-of-way at no cost.
Commercial Solid Waste Collection	Collect solid waste placed in dumpsters for a fee established annually by Town Council. Collect waste twice weekly by contract from the two Town-provided fee based compactors downtown.
Street Sweeping	Clean all publicly maintained streets within the town limits using in-house labor and equipment.
Civil Engineering and Landscape Architecture Services	Provide engineering services including capital project planning, surveying, design, urban forestry, landscape architecture, private developer review, infrastructure inspection, small facility upgrades, and project management. Provide surveying services related to public rights-of-way, easements and other public properties. Gather survey data required for development of in-house computer-aided drafting and design (CADD). Design sidewalk projects, street and parking lot improvements, recreation trails, landscape projects, and downtown streetscape improvements.

PUBLIC WORKS OVERVIEW



PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 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
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>
<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	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 ¹	1.00	1.00	1.00
Engineering Design Specialist	1.00	1.00	1.00
Engineering Inspector ¹	2.00	2.00	2.00
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 ¹	1.00	1.00	1.00
Project Manager (Unfunded)	1.00	0.00	0.00
Special Projects Coordinator/Urban Forester	1.00	1.00	1.00
Unit Totals	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>
<u>Traffic Engineering and Operations</u>			
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 Analyst	0.00	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>11.00</u>	<u>11.00</u>
Division Totals	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 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)	10.00	9.00	9.00
Lead Construction Worker	1.00	1.00	1.00
Unit Totals	<u>15.00</u>	<u>14.00</u>	<u>14.00</u>
Construction			
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	7.00	4.00	4.00
Senior Heavy Equipment Operator	1.00	1.00	1.00
Unit Totals	<u>10.00</u>	<u>7.00</u>	<u>7.00</u>
Division Totals	<u>25.00</u>	<u>21.00</u>	<u>21.00</u>
<u>Facilities Management</u>			
Buildings			
Superintendent- Sustainability and Facilities Mgmt	1.00	1.00	1.00
Supervisor-Buildings Program	1.00	1.00	1.00
Maintenance Mechanic (Levels I-III)	6.00	5.00	6.00
Maintenance Operations Specialist ²	0.25	0.25	0.25
Unit Totals	<u>8.25</u>	<u>7.25</u>	<u>8.25</u>
Division Totals	<u>8.25</u>	<u>7.25</u>	<u>8.25</u>
<u>Solid Waste and Fleet Services</u>			
Solid Waste			
Superintendent-Solid Waste	1.00	1.00	1.00
Supervisor-Solid Waste (Residential and Commercial)	2.00	2.00	3.00
Inspector-Solid Waste	1.00	0.00	0.00
Solid Waste Equipment Operator III	4.00	4.00	4.00
Solid Waste Equipment Operator II	10.00	9.00	10.00
Solid Waste Equipment Operator I	3.00	3.00	3.00
Solid Waste Collector	14.00	10.00	13.00
Division Totals	<u>35.00</u>	<u>29.00</u>	<u>34.00</u>
Public Works Totals	<u>107.25</u>	<u>96.25</u>	<u>102.25</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.

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 increase of 5.2% from last year. In addition to adjustments for the 2% employee pay increase, 4% increase in medical costs, and a slight increase in the state retirement contribution, the Public Works budget includes an increase in electricity costs for street lighting and personnel increases due to the transportation of solid waste to Durham.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Administration	\$ 731,472	\$ 788,791	\$ 863,793	\$ 823,883	\$ 807,915	2.4%
Inspections	700,890	766,659	767,050	688,275	788,989	2.9%
Engineering & Design	1,077,568	1,121,059	1,129,966	1,115,660	1,157,977	3.3%
Traffic	1,623,175	1,812,934	1,936,626	1,797,055	1,885,121	4.0%
Construction	604,223	716,218	874,327	819,631	718,362	0.3%
Streets	1,466,685	1,514,649	1,550,592	1,519,020	1,549,235	2.3%
Building Maintenance	1,262,752	1,383,928	1,410,992	1,385,030	1,463,872	5.8%
Solid Waste	3,656,128	3,318,472	3,740,576	3,682,878	3,647,749	9.9%
Total	\$ 11,122,893	\$ 11,422,710	\$ 12,273,922	\$ 11,831,432	\$ 12,019,220	5.2%

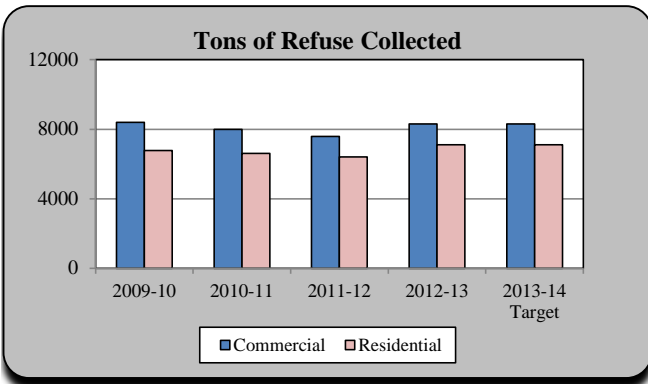
REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Revenues	\$ 9,502,732	\$ 9,755,110	\$ 10,456,216	\$ 10,042,062	\$ 10,234,290	4.9%
State Shared	39,213	35,000	35,000	40,000	40,000	14.3%
Grants	-	113,000	113,000	98,000	113,000	0.0%
Charges for Services	699,090	736,450	736,450	674,900	743,380	0.9%
Licenses/Permits/Fines	832,158	746,550	868,156	930,850	850,350	13.9%
Other Revenues	49,700	36,600	65,100	45,620	38,200	4.4%
Total	\$ 11,122,893	\$ 11,422,710	\$ 12,273,922	\$ 11,831,432	\$ 12,019,220	5.2%

PUBLIC WORKS TRENDS

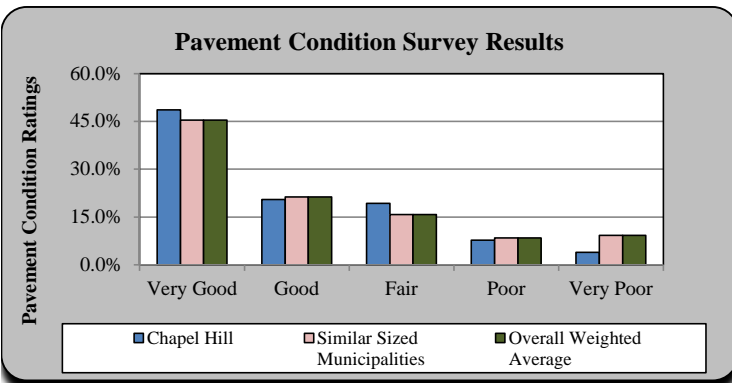
COUNCIL SERVICE GOALS: Maintain a safe environment and attractive public facilities. Maintain basic services.

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.

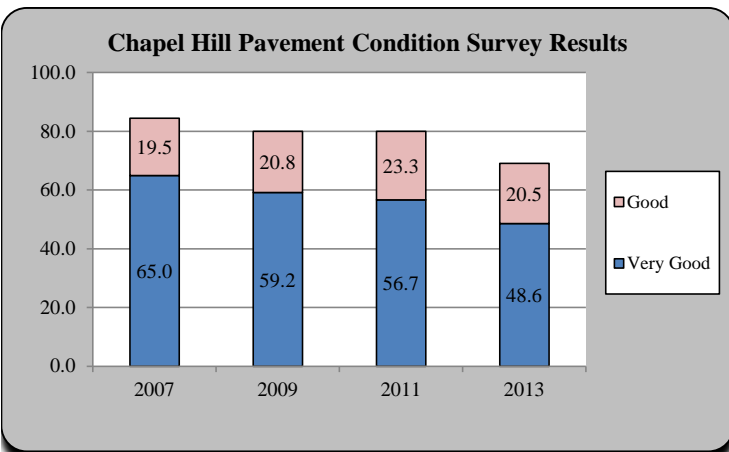


The Public Works Department maintained on-time service 100% of the time (with the exception of rescheduling due to inclement weather). Total quantities of commercial and residential refuse collected have declined in the last several years, though the rate appears to have plateaued and has begun to increase slightly. Compared to last fiscal year, residential solid waste collection increased by 4% and commercial solid waste collection increased by 6%, but the overall tonnage of residential and commercial waste collections is still below FY 08-09 levels.

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



The 2013 pavement condition survey reflects comparative pavement conditions among localities state wide. The "Similar Sized Municipalities" ratings represent the average ratings of 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 32 municipalities, excluding the Town of Chapel Hill.



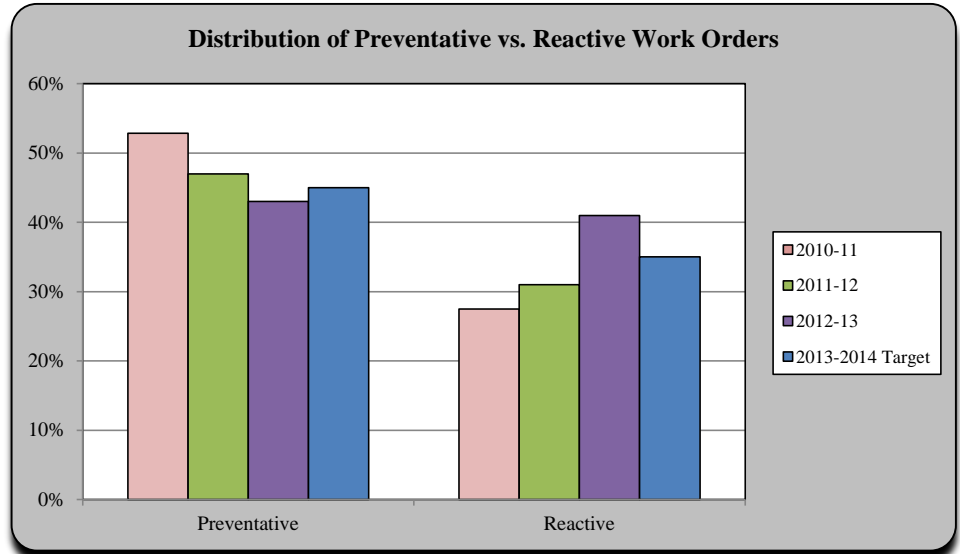
In 2013, 48.6% of Chapel Hill streets were rated "very good," a 8.1% decrease from 2011 . Compared to previous years, the percentage of streets rated poor and very poor has also increased from 4.6% in 2011 to 11.6% in 2013. These trends suggest that the Town's pavement conditions will continue to deteriorate unless corrective action is taken.

PUBLIC WORKS

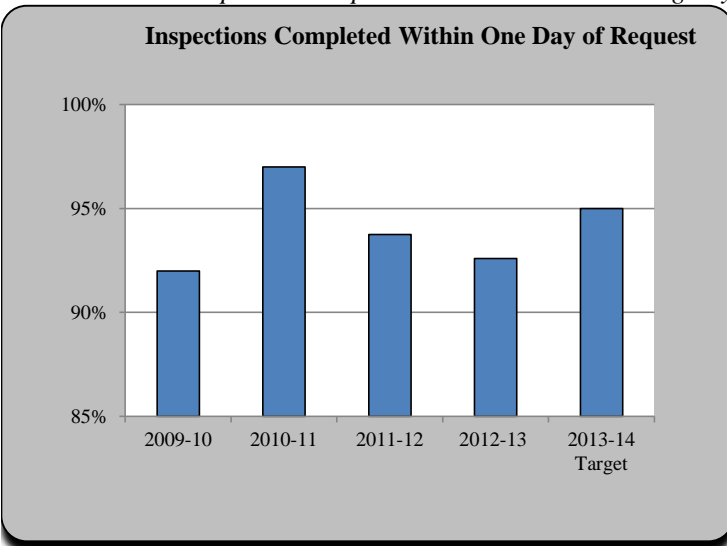
TRENDS *Cont.*

GOAL : *To assure all facilities are maintained in excellent condition through emphasis of preventive maintenance, with the number preventive work orders exceeding reactive work orders.*

Of the work orders issued by the facilities maintenance division in FY 13, 43% were associated with preventive maintenance. In comparison, 41% of work orders were in the reactive (unscheduled) maintenance category in FY 13. FY 14 objective is to ensure that 45% of work orders are preventive maintenance work.



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



In 2012-13, 92.6% 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 the last several fiscal years).

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 2.4% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% employee pay adjustment effective October 2013, 4% medical insurance increase, and a slight increase in the state retirement contribution. The operating increases can be attributed to slight increases in cellular phones and equipment rentals.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 598,414	\$ 664,311	\$ 661,713	\$ 623,148	\$ 678,280	2.1%
Operating Costs	125,560	124,480	202,080	200,735	129,635	4.1%
Capital Outlay	7,498	-	-	-	-	N/A
Total	\$ 731,472	\$ 788,791	\$ 863,793	\$ 823,883	\$ 807,915	2.4%

PUBLIC WORKS - Inspections Division
BUDGET SUMMARY

The adopted budget for the Inspections division reflects an overall expenditure increase of 2.9% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% employee pay adjustment effective October 2013, 4% medical insurance increase, a slight increase in the state retirement contribution, and the addition of a new Permit Technician Apprentice. The operating decrease of 20.5% can be attributed to a decrease to Personnel Agency Payments which was offset by the addition of the new position.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 601,059	\$ 645,339	\$ 622,730	\$ 577,255	\$ 692,523	7.3%
Operating Costs	99,831	121,320	144,320	111,020	96,466	-20.5%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 700,890	\$ 766,659	\$ 767,050	\$ 688,275	\$ 788,989	2.9%

PUBLIC WORKS - Engineering and Design Services
BUDGET SUMMARY

The adopted budget for the Engineering and Design division reflects an overall expenditure increase of 3.3% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% employee pay adjustment effective October 2013, 4% medical insurance increase, and a slight increase in the state retirement contribution. The operating decreases can be attributed to a reduction in fuels needs.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 979,863	\$ 997,934	\$ 998,541	\$ 988,745	\$ 1,037,308	3.9%
Operating Costs	84,581	123,125	131,425	126,915	120,669	-2.0%
Capital Outlay	13,124	-	-	-	-	N/A
Total	\$ 1,077,568	\$ 1,121,059	\$ 1,129,966	\$ 1,115,660	\$ 1,157,977	3.3%

PUBLIC WORKS - Traffic

BUDGET SUMMARY

The adopted budget for the Traffic division reflects an overall expenditure increase of 4.0% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% employee pay adjustment effective October 2013, 4% medical insurance increase, and a slight increase in the state retirement contribution.. The operating increases can be attributed to an increase of \$70,000 over the prior year for electricity for street lighting.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 759,258	\$ 854,494	\$ 835,632	\$ 775,527	\$ 862,200	0.9%
Operating Costs	863,917	958,440	1,100,994	1,021,528	1,022,921	6.7%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 1,623,175	\$ 1,812,934	\$ 1,936,626	\$ 1,797,055	\$ 1,885,121	4.0%

PUBLIC WORKS - Construction Unit
BUDGET SUMMARY

The adopted budget for the Construction division reflects an overall expenditure increase of 0.3% from last year's budget. The net decrease in the personnel budget reflects a combination of the 2% employee pay adjustment effective October 2013, 4% medical insurance increase, a slight increase in the state retirement contribution, and turnover. The operating increases can be attributed to an increase in supplies.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 432,344	\$ 438,508	\$ 438,817	\$ 388,881	\$ 433,143	-1.2%
Operating Costs	171,879	277,710	435,510	430,750	285,219	2.7%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 604,223	\$ 716,218	\$ 874,327	\$ 819,631	\$ 718,362	0.3%

PUBLIC WORKS - Streets Unit
BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure increase of 2.3% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% employee pay adjustment effective October 2013, 4% medical insurance increase, and a slight increase in the state retirement contribution. The operating increases can be attributed to increases in fuel and supplies.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 844,750	\$ 846,789	\$ 857,929	\$ 870,210	\$ 874,309	3.2%
Operating Costs	606,055	650,860	685,063	641,210	657,926	1.1%
Capital Outlay	15,880	17,000	7,600	7,600	17,000	0.0%
Total	\$ 1,466,685	\$ 1,514,649	\$ 1,550,592	\$ 1,519,020	\$ 1,549,235	2.3%

PUBLIC WORKS - Building Maintenance Unit
BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects an overall expenditure increase of 5.8% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% employee pay adjustment effective October 2013, 4% medical insurance increase, a slight increase in the state retirement contribution, and the addition of a Maintenance Mechanic. The operating increases can be attributed to increases in utilities, maintenance, and the stormwater fee increase.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 453,693	\$ 532,788	\$ 524,649	\$ 488,040	\$ 596,486	12.0%
Operating Costs	809,059	851,140	886,343	896,990	867,386	1.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 1,262,752	\$ 1,383,928	\$ 1,410,992	\$ 1,385,030	\$ 1,463,872	5.8%

PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure increase of 9.9% from last year's budget. The net increase in the personnel budget reflects a combination of the 2% employee pay adjustment effective October 2013, 4% medical insurance increase, a slight increase in the state retirement contribution, and the addition of 6 Collector positions from last year's budget. The operating increases can be attributed to increases to fuels, vehicle replacement, and vehicle maintenance related to the transportation of solid waste to Durham, offset by a reduction in landfill fee charges.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 1,752,559	\$ 1,663,802	\$ 1,793,584	\$ 1,796,088	\$ 1,983,278	19.2%
Operating Costs	1,903,569	1,654,670	1,946,992	1,886,790	1,664,471	0.6%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 3,656,128	\$ 3,318,472	\$ 3,740,576	\$ 3,682,878	\$ 3,647,749	9.9%
