

ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY

This section includes the Planning & Development Services, Housing & Community, and Public Works departments.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Planning & Development Services	\$ 3,396,770	\$ 2,185,755	\$ 2,936,919	\$ 2,522,434	\$ 2,115,477	-3.2%
Housing & Community	725,406	774,487	784,487	743,627	833,548	7.6%
Public Works	12,954,461	12,273,397	12,314,294	12,152,643	12,777,850	4.1%
Total	\$ 17,076,637	\$ 15,233,639	\$ 16,035,700	\$ 15,418,704	\$ 15,726,875	3.2%

REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 13,612,165	\$ 13,215,143	\$ 14,017,204	\$ 13,559,078	\$ 13,903,109	5.2%
State-Shared Revenues	40,037	38,000	38,000	38,000	38,000	0.0%
Grants	-	100,000	100,000	-	-	-100.0%
Charges for Services	1,609,643	1,390,226	1,390,226	1,311,356	1,337,496	-3.8%
Licenses/Permits/Fines	1,693,031	371,417	371,417	393,417	331,417	-10.8%
Other Revenues	121,761	118,853	118,853	116,853	116,853	-1.7%
Total	\$ 17,076,637	\$ 15,233,639	\$ 16,035,700	\$ 15,418,704	\$ 15,726,875	3.2%

PLANNING & DEVELOPMENT SERVICES DEPARTMENT

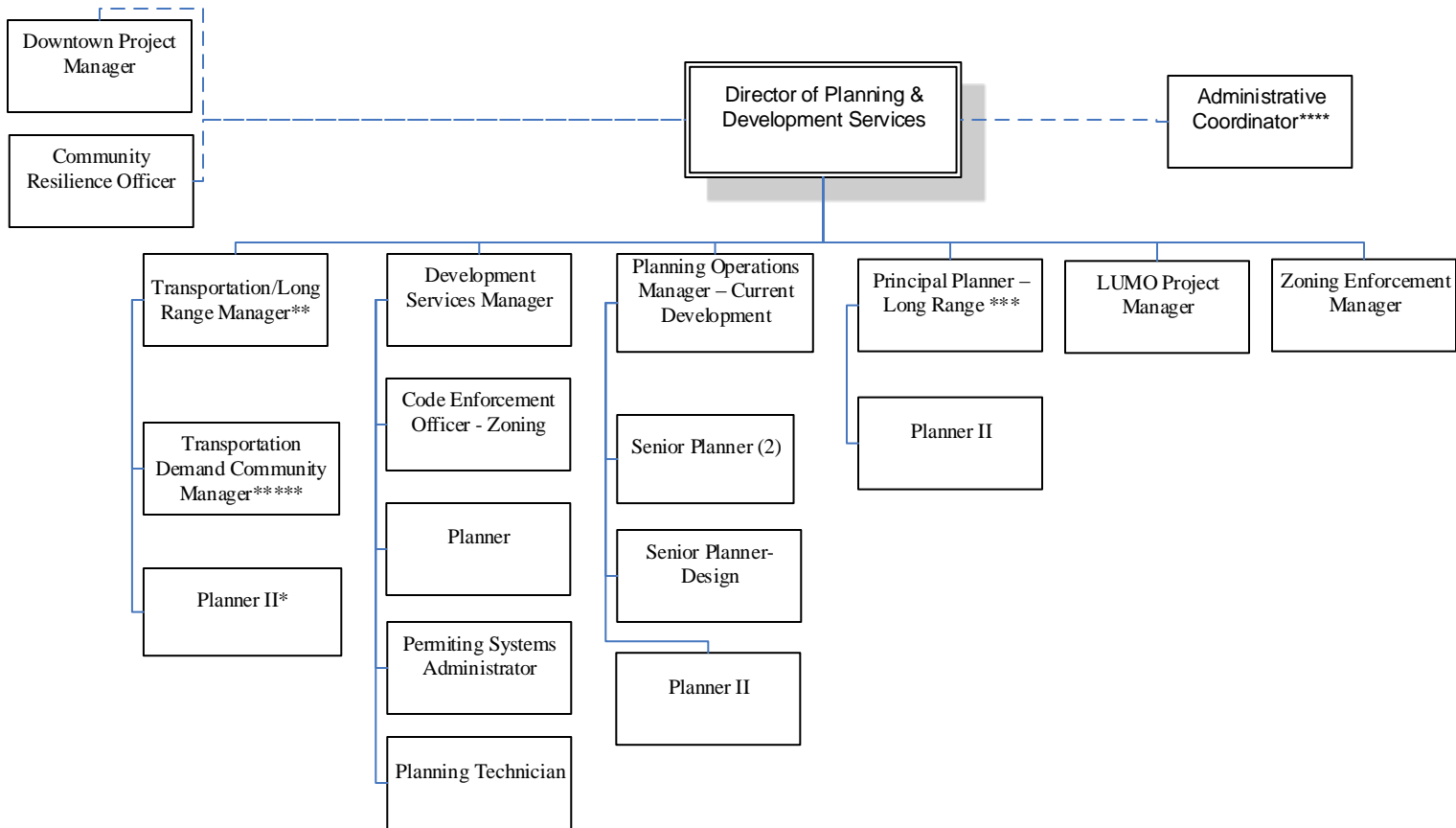
MISSION STATEMENT:

The Chapel Hill Planning & Development Services 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.

The Planning & Development Services Department identified the following primary programs that are included in the adopted budget for 2018-19.

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.
Development Services	The Development Services Division of the Office of Planning and Sustainability is responsible for the following: Managing incoming permit and project applications, Completing reviews on small permit applications, Coordinating with reviewers on larger permit applications.
Transportation Planning & Transportation Demand Management	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.
Community Sustainability	The Community Sustainability Division of the Office of Planning and Sustainability is focused on creating connections, choices, and community for a sustainable Chapel Hill. The Community Sustainability Division aims to provide opportunities for community members and businesses to engage in a variety of sustainable practices and programs.
GIS & Analytics	The GIS Division of the Office of Planning and Sustainability provides a town-wide data, mapping, and analytics function to support the production and analysis of information in decision making. Staff maintains the Town's data, performs specific analysis for projects, Council, other staff, and the community.

PLANNING & DEVELOPMENT SERVICES



% of STPDA Grant Funded	Job Title
*one grant funded at 55% (STPDA) and one grant funded at 35% (5303)	Planner II
**one grant funded at 40%(STPDA) and one grant funded at 50% (5303)	Planning Manager
***one grant funded at 30% (STPDA) and one grant funded at 10% (5303)	Senior Planner
****one grant funded at 15% (5303) & 65% funded by Planning and shared with Housing & Community	Administrative Coordinator
***** one grant funded at 50% (TDM)	Transportation Demand Mgt. Community Manager

***PLANNING & DEVELOPMENT SERVICES DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
<u>Planning & Development Services</u>			
Executive Director-Planning	1.00	0.00	0.00
Director - Planning	1.00	1.00	1.00
Operations Manager - Planning	0.00	1.00	1.00
Community Resilience Officer	0.00	0.00	1.00
Planning Manager ¹	5.00	5.00	3.00
Planner/Planner II/Senior Planner ²	7.00	7.00	8.00
GIS Analyst II	2.00	2.00	0.00
Transportation Demand Community Manager ³	1.00	1.00	1.00
Code Enforcement Officer	0.00	1.00	1.00
Administrative Coordinator	0.65	0.65	0.65
Downtown Project Manager	0.00	1.00	1.00
Sustainability Officer	1.00	0.00	0.00
LUMO Project Manager	0.00	1.00	1.00
Permitting Systems Technician	1.00	1.00	1.00
Planning Technician	0.00	1.00	1.00
Division Totals	<u>19.65</u>	<u>22.65</u>	<u>20.65</u>
<u>Inspections</u>			
Building Inspector Manager	1.00	0.00	0.00
Code Enforcement Officer	2.00	0.00	0.00
Customer Service Tech/Code Enforcement Officer	1.00	0.00	0.00
Building-Fire Plans Reviewer	1.00	0.00	0.00
Customer Service Technician	1.00	0.00	0.00
Inspector	8.00	0.00	0.00
Permit Technician	2.00	0.00	0.00
Office Assistant	1.00	0.00	0.00
Division Totals	<u>17.00</u>	<u>0.00</u>	<u>0.00</u>
Planning & Sustainability Totals	<u>36.65</u>	<u>22.65</u>	<u>20.65</u>

¹ Planning Manager is partially grant-funded.

² A number of Planner positions are partially or fully grant funded in FY19.

³ Transportation Demand Community Manager is 50% grant-funded.

PLANNING & DEVELOPMENT SERVICES

BUDGET SUMMARY

Beginning in fiscal year 2017-18, Inspections became a division under the Police department and the department changed its name to Planning & Development Services. The 2018-19 adopted budget for the Planning & Development Services Department shows an overall decrease of 3.2% in expected revenues for charges for services, licenses/permits/fines, and other revenues, which is due to the Inspections division being moved to the Public Safety function under Police.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 2,659,253	\$ 1,849,497	\$ 1,929,022	\$ 1,783,520	\$ 1,667,066	-9.9%
Operating Costs	737,517	336,258	1,007,897	738,914	448,411	33.4%
Total	\$ 3,396,770	\$ 2,185,755	\$ 2,936,919	\$ 2,522,434	\$ 2,115,477	-3.2%

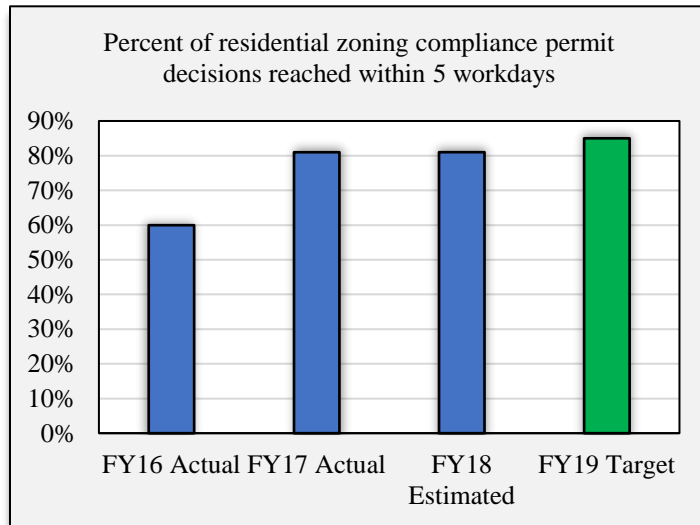
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 1,175,361	\$ 1,508,285	\$ 2,259,449	\$ 1,903,834	\$ 1,532,737	1.6%
Charges for Services	670,887	451,470	451,470	372,600	398,740	-11.7%
Licenses/Permits/Fines	1,541,614	220,000	220,000	242,000	180,000	-18.2%
Other Revenues	8,908	6,000	6,000	4,000	4,000	-33.3%
Total	\$ 3,396,770	\$ 2,185,755	\$ 2,936,919	\$ 2,522,434	\$ 2,115,477	-3.2%

PLANNING & DEVELOPMENT SERVICES

MISSION-LEVEL MEASURES

Vibrant & Inclusive Community	Program:	Development Services
	Objective:	Provide high quality customer-centered service with improved permit approval times
	Mission Measure:	Percent of residential zoning compliance permit decisions reached within 5 workdays



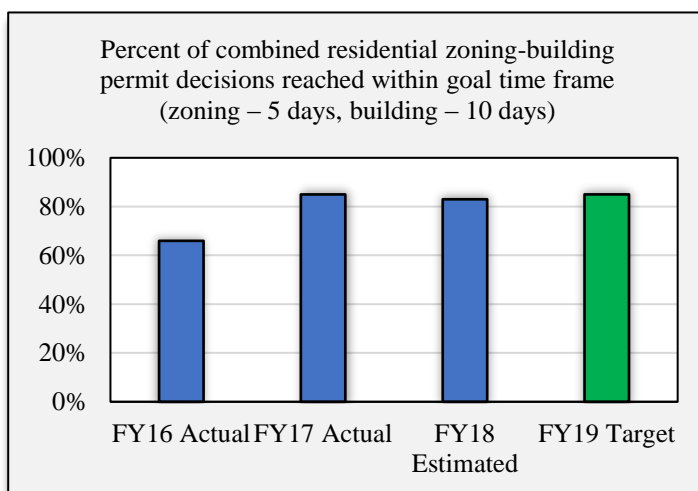
Departmental Analysis

- Performance has improved over the last few fiscal years but seems to have plateaued. We are now fully staffed again and should be able to continue to improve turnaround times

Initiatives - What will we do to take action?

- We believe we can continue to improve in FY19 and increase performance to 85% application turnaround times within the 5-day goal

Vibrant & Inclusive Community	Program:	Development Services
	Objective:	Provide high quality customer-centered service with improved permit approval times
	Mission Measure:	Percent of combined residential zoning-building permit decisions reached within goal time frame (zoning – 5 days, building – 10 days)



Departmental Analysis

- Performance has improved over the last few fiscal years but seems to have plateaued. We are now fully staffed again and should be able to improve

Initiatives - What will we do to take action?

- We believe we can continue to improve in FY19 and increase performance to 85% application turnaround times within the 5-day goal

PLANNING

BUDGET SUMMARY

The 2018-19 adopted budget for Planning & Development Services is down 3.2% from fiscal year 2017-18. There is an overall decrease of 9.9% in personnel, which is represented by the transfer of the GIS Division to Technology Solutions, including 3 FTEs. This is somewhat offset by a 3% pay adjustment. The 33.4% net increase in operating costs is a due to Phase One of the Lumo Rewrite and the inclusion of funding to support urban design for the Town . Decreases are attributed to the GIS Division transfer to Technology Solutions and a decrease of \$50,000 from professional services as a part of town wide reductions. These reductions offset the total percent change in operating for fiscal year 2018-19.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 1,481,070	\$ 1,849,497	\$ 1,929,022	\$ 1,783,520	\$ 1,667,066	-9.9%
Operating Costs	566,605	336,258	1,007,897	738,914	448,411	33.4%
Total	\$ 2,047,675	\$ 2,185,755	\$ 2,936,919	\$ 2,522,434	\$ 2,115,477	-3.2%

REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 1,036,395	\$ 1,508,285	\$ 2,259,449	\$ 1,903,834	\$ 1,532,737	1.6%
Charges for Services	670,887	451,470	451,470	372,600	398,740	-11.7%
Licenses/Permits/Fines	331,485	220,000	220,000	242,000	180,000	-18.2%
Other Revenues	8,908	6,000	6,000	4,000	4,000	-33.3%
Total	\$ 2,047,675	\$ 2,185,755	\$ 2,936,919	\$ 2,522,434	\$ 2,115,477	-3.2%

INSPECTIONS DIVISION

BUDGET SUMMARY

Beginning in fiscal year 2017-18, Inspections became a division under the Police department. Fiscal year 2016-17 budget actuals are displayed here for historical purposes.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 1,178,183	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	170,912	-	-	-	-	N/A
Total	\$ 1,349,095	\$ -	\$ -	\$ -	\$ -	N/A

REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 138,966	\$ -	\$ -	\$ -	\$ -	N/A
Licenses/Permits/Fines	1,210,129	-	-	-	-	N/A
Total	\$ 1,349,095	\$ -	\$ -	\$ -	\$ -	N/A

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.

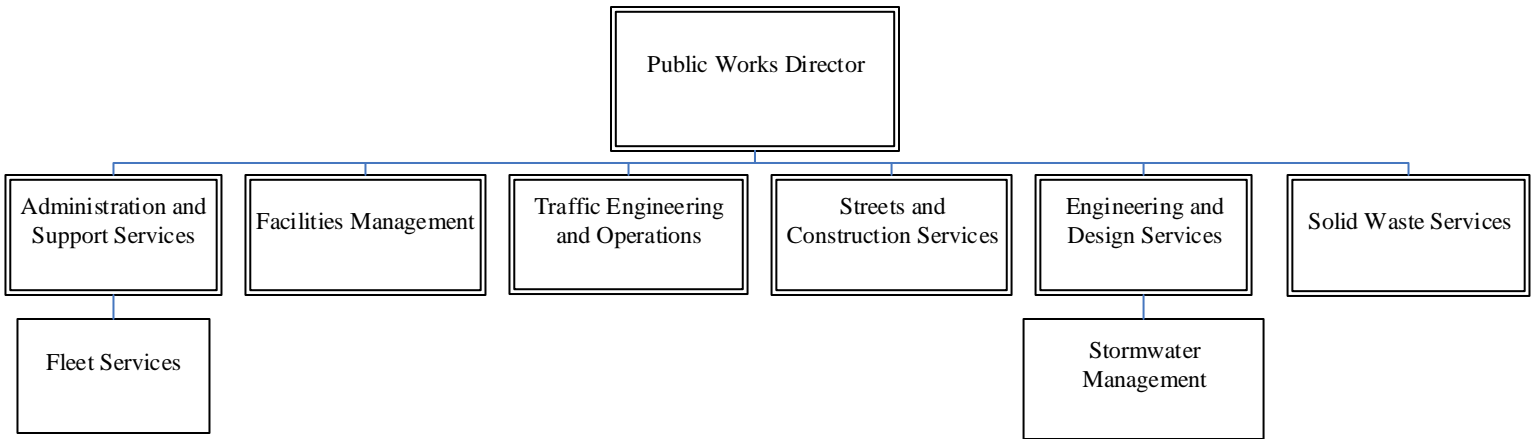
The Public Works Department identified the following primary programs that are included in the adopted budget for 2018-19.

Program	Description
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.
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.

PUBLIC WORKS

Facilities Management & Maintenance	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).

PUBLIC WORKS OVERVIEW



PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
<u>Administration</u>			
Director-Public Works	1.00	1.00	1.00
Management Analyst	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 Assistant	1.00	1.00	1.00
Accounting Technician II	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Division Totals	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
<u>Engineering and Design Services</u>			
Manager of Engineering & Infrastructure	1.00	1.00	1.00
Engineering Coordinator-Sr	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00
Survey/Project Coordinator ¹	0.75	0.75	0.75
Senior Engineer ¹	0.85	0.85	0.50
Engineering Inspector	1.00	1.00	1.00
Engineering Inspector - Sr ¹	0.70	0.70	0.70
Landscape Architect	1.00	1.00	0.00
Engineering Technician	1.00	1.00	1.00
Urban Forester/Special Projects	1.00	1.00	0.00
Unit Totals	<u>9.30</u>	<u>9.30</u>	<u>6.95</u>
<u>Traffic Engineering and Operations</u>			
Traffic Engineering Manager	1.00	1.00	1.00
Traffic Signal System Engineer	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Traffic Signal Systems Analyst	1.00	1.00	1.00
Lead Traffic Signal Tech	1.00	1.00	1.00
Traffic Signal Technician (Levels I-III)	3.00	3.00	3.00
Lead Sign & Marking Tech	1.00	1.00	1.00
Sign and Marketing Technician (Levels I-II)	2.00	2.00	2.00
Unit Totals	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Division Totals	<u>20.30</u>	<u>20.30</u>	<u>17.95</u>

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
<u>Streets and Construction Services</u>			
Streets			
Superintendent-Streets/Construction/Services	1.00	1.00	1.00
Streets Supervisor	1.00	1.00	1.00
Street Inspector	1.00	1.00	1.00
Street Crew Supervisor	1.00	1.00	1.00
Construction Worker (Levels I-IV)	8.00	8.00	8.00
Senior Heavy Equipment Officer	1.00	1.00	1.00
Lead Construction Worker	1.00	1.00	1.00
Unit Totals	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Construction			
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	3.00	3.00	3.00
Senior Heavy Equipment Operator	1.00	1.00	1.00
Unit Totals	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Division Totals	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
<u>Facilities Management</u>			
Buildings			
Facilities Manager	1.00	1.00	1.00
Facilities Supervisor	1.00	1.00	1.00
Building Maintenance Mechanic (Levels I-III)	6.00	6.00	6.00
Facilities Systems Technician	1.00	1.00	1.00
Processing Technician ²	0.25	0.25	0.25
Unit Totals	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>
Division Totals	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>
<u>Solid Waste and Fleet Services</u>			
Solid Waste			
Solid Waste Services Manager	1.00	1.00	1.00
Supervisor-Solid Waste (Residential and Commercial)	2.00	2.00	2.00
Solid Waste Services Crew Supervisor	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	13.00	13.00	13.00
Division Totals	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>
Public Works Totals	<u>92.55</u>	<u>92.55</u>	<u>90.20</u>

¹The Stormwater fund assumes a portion of salaries of the Survey/Project Coordinator, Senior Engineer, and Engineering Inspector - Sr.

²Position 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 4.1% from last year. The budget includes a 3% pay adjustment.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Administration	\$ 1,022,010	\$ 950,473	\$ 961,473	\$ 928,014	\$ 1,047,072	10.2%
Engineering & Design	1,093,522	1,083,415	1,005,417	812,017	827,104	-23.7%
Traffic	1,949,694	2,017,669	2,058,490	2,072,494	2,026,088	0.4%
Construction	813,782	688,964	688,964	676,141	689,388	0.1%
Streets	2,841,273	2,154,149	2,158,197	2,303,911	2,238,876	3.9%
Building Maintenance	1,616,292	1,607,271	1,650,555	1,655,606	2,200,640	36.9%
Solid Waste	3,617,888	3,771,456	3,791,198	3,704,460	3,748,682	-0.6%
Total	\$ 12,954,461	\$ 12,273,397	\$ 12,314,294	\$ 12,152,643	\$ 12,777,850	4.1%

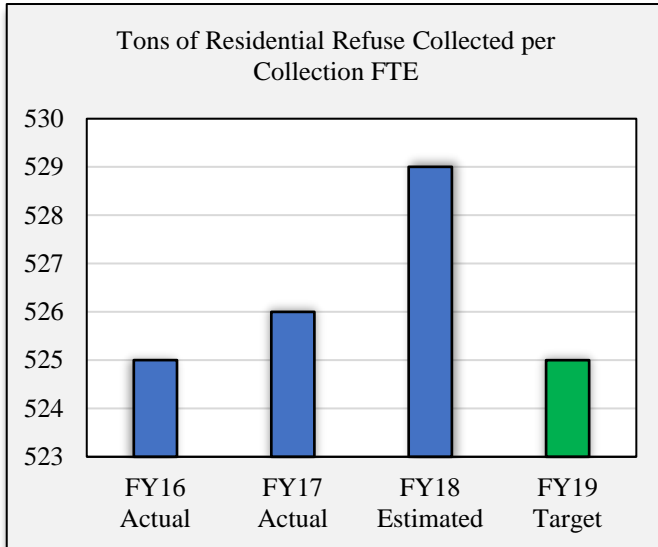
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 11,711,398	\$ 10,932,371	\$ 10,973,268	\$ 10,911,617	\$ 11,536,824	5.5%
State Shared	40,037	38,000	38,000	38,000	38,000	0.0%
Grants	-	100,000	100,000	-	-	-100.0%
Charges for Services	938,756	938,756	938,756	938,756	938,756	0.0%
Licenses/Permits/Fines	151,417	151,417	151,417	151,417	151,417	0.0%
Other Revenues	112,853	112,853	112,853	112,853	112,853	0.0%
Total	\$ 12,954,461	\$ 12,273,397	\$ 12,314,294	\$ 12,152,643	\$ 12,777,850	4.1%

PUBLIC WORKS

MISSION-LEVEL MEASURES

Environmental Stewardship	Program:	Solid Waste Collection
	Objective:	Collect 520 tons of residential refuse per collection FTE
	Mission Measure:	Tons of Residential Refuse Collected per Collection FTE



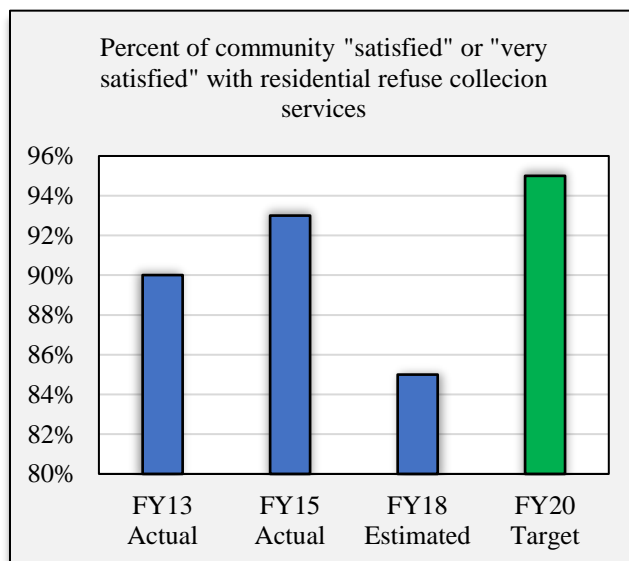
Departmental Analysis

- Residential solid waste generation is increasing with the improving economy.
- Residential collection stops are increasing due to new home construction (e.g., Ramsley Subdivision on Eubanks Rd, The Courtyards Subdivision on Homestead Rd, etc.), leading to additional refuse being collected.

Initiatives - What will we do to take action?

- Continue to evaluate solid waste routes and their capacity through the Routing and Technology Study to keep up with demand while maintaining excellent customer service. At this time, there is capacity in the collection system to absorb the anticipated increase in tonnage generation.

Environmental Stewardship	Program:	Solid Waste Collection
	Objective:	Maintain quality of residential trash/yard waste collection services customer satisfaction level
	Mission Measure:	Percent of community "satisfied" or "very satisfied" with quality of trash/yard waste collection services



Departmental Analysis

- There was a change in the 2018 survey instrumentation. Past surveys separated questions for refuse, recycling, leaf collection, dead animal collection, and yard waste services. The 2018 survey combined all services and asked residents to rate their satisfaction with "Quality of trash/yard waste collection services." We believe this is the reason for the reported decline in satisfaction from 95% to 85%, and believe residents continue to appreciate the excellent customer service provided by Solid Waste.

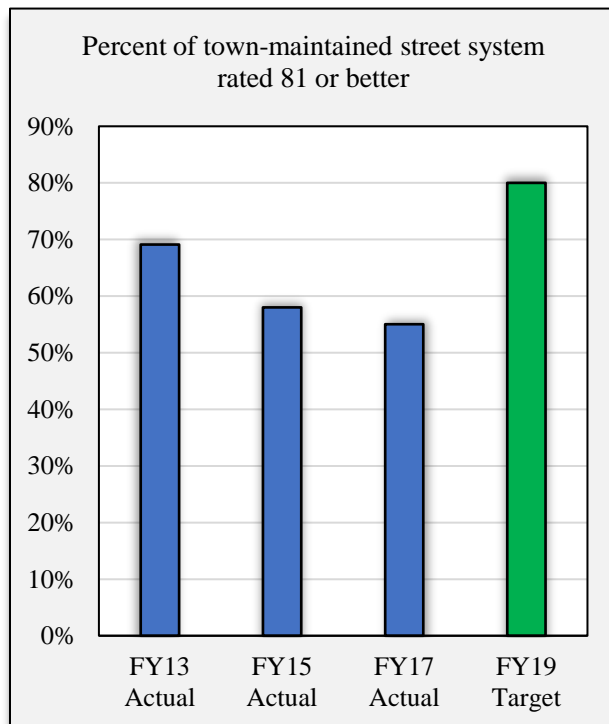
Initiatives - What will we do to take action?

- Recommend to separate questions about various collection services on next Community Survey. This will help us better understand where we need to improve.

PUBLIC WORKS

MISSION-LEVEL MEASURES

Connected Community	Program:	Streets and Parking Lots
	Objective:	Achieve an average pavement condition rating of 81 or better for 80% of town-maintained street system
	Mission Measure:	Percent of town-maintained street system rated 81 or better



Departmental Analysis

- Our street system condition is deteriorating. The overall pavement condition rating declined from 93.4 (Very Good) in 2004 to 76.9 (Fair) in 2016. (An overall rating of 65 is considered “Poor”.) The Pavement Condition Survey is performed biennially. The next survey will be completed in Fall 2018.
- The 2016 survey included a five-year resurfacing plan and projected a pavement condition rating of 71.4 by FY22. (This projection assumed spending the new bond funds and maintaining FY16 operating funding levels.)
- The use of 2015 Streets and Sidewalks Bond Funds will reduce the severity of the decline in pavement condition. Additional funding is critical to reverse this trend and avoid higher cost repairs/ reconstruction in future years.

Initiatives - What will we do to take action?

1. Given FY19 funding levels, we will be unable to meet our FY19 Target.
2. Request to restore operating funding to FY16 level for street maintenance activities.
3. Continue to pursue incremental increases to the base operating budget to achieve a sustainable funding level and schedule for street maintenance.
4. Continue implementing five-year resurfacing plan as funding allows.

PUBLIC WORKS - Administration Division

BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 10.2% from last year's budget. The 3.4% increase in personnel costs is mainly due to a 3% pay adjustment. The 59.7% increase in operating costs can be attributed an increased cellular phone costs (\$12,000), as well as the addition of ongoing funding for SeeClickFix (\$25,000) and eBuilder (\$27,760) software.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 749,905	\$ 836,863	\$ 836,863	\$ 815,380	\$ 865,677	3.4%
Operating Costs	272,105	113,610	124,610	112,634	181,395	59.7%
Total	\$ 1,022,010	\$ 950,473	\$ 961,473	\$ 928,014	\$ 1,047,072	10.2%

PUBLIC WORKS - Engineering and Design Services
BUDGET SUMMARY

The adopted budget for the Engineering and Design division reflects an overall expenditure decrease of 23.7% from last year's budget. There is a 23.4% decrease in personnel costs, which is mainly due to increasing a Senior Engineer position to from 15% to 50% in the Stormwater Fund. The position was previously allocated at 85% in the General Fund. This is partially offset by a 3% pay adjustment. The 26.9% decrease in operating costs is attributed to a decrease in vehicle replacement charges (\$11,169) and aligning several operating line item budgets to actuals.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 957,048	\$ 1,010,253	\$ 927,142	\$ 737,892	\$ 773,636	-23.4%
Operating Costs	136,474	73,162	78,275	74,125	53,468	-26.9%
Total	\$ 1,093,522	\$ 1,083,415	\$ 1,005,417	\$ 812,017	\$ 827,104	-23.7%

PUBLIC WORKS - Traffic

BUDGET SUMMARY

The adopted budget for the Traffic division reflects an overall expenditure increase of 0.4% from last year's budget. The 2.8% increase in personnel costs is due to the 3% pay adjustment. The operating decrease of 1.8% attributed to a reduction in vehicle replacement (\$85,069) which is offset by increases in street lighting (\$60,696) and aligning several line item budgets to actuals.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 837,097	\$ 986,490	\$ 986,490	\$ 943,050	\$ 1,013,884	2.8%
Operating Costs	1,112,597	1,031,179	1,072,000	1,129,444	1,012,204	-1.8%
Total	\$ 1,949,694	\$ 2,017,669	\$ 2,058,490	\$ 2,072,494	\$ 2,026,088	0.4%

PUBLIC WORKS - Construction Unit
BUDGET SUMMARY

The adopted budget for the Construction division reflects an overall expenditure increase of 0.1% from last year's budget. The 1.7% increase in personnel reflects a 3% pay adjustment and is offset by employee turnover. The 3.2% decrease in operating is largely due to a decrease in vehicle replacement charges.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 423,315	\$ 458,290	\$ 458,290	\$ 444,782	\$ 466,159	1.7%
Operating Costs	390,467	230,674	230,674	231,359	223,229	-3.2%
Total	\$ 813,782	\$ 688,964	\$ 688,964	\$ 676,141	\$ 689,388	0.1%

PUBLIC WORKS - Streets Unit
BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure increase of 3.9% from last year's budget. The 3.7% increase in personnel is mainly due to a 3% pay adjustment.. The 4.2% increase in operating reflects an overall increase to street resurfacing (\$18,415) and fleet use charges (\$15,000). There is also an increase to supplies related to street resurfacing (\$11,000). These increases are slightly offset by a reduction in vehicle replacement charges (\$13,498).

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 933,466	\$ 1,022,495	\$ 1,022,495	\$ 1,086,075	\$ 1,060,255	3.7%
Operating Costs	1,883,657	1,106,654	1,110,702	1,191,766	1,153,621	4.2%
Capital Outlay	24,150	25,000	25,000	26,070	25,000	0.0%
Total	\$ 2,841,273	\$ 2,154,149	\$ 2,158,197	\$ 2,303,911	\$ 2,238,876	3.9%

PUBLIC WORKS - Building Maintenance Unit
BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects an overall expenditure increase of 36.9% from last year's budget. The 1.6% increase in personnel costs reflects a 3% pay adjustment, which is slightly offset by employee turnover. There is a 12.8% increase in the operating budget, which is mainly attributed to an increase in maintenance and operations for buildings (\$24,500) and contracted building services (\$33,500). These increases reflect a consolidation of maintenance funds from Fire, Police, and Library in order to streamline maintenance requests from these departments. The inclusion of \$472,214 for capital outlay is also related to the Town's investment in various maintenance projects as identified by a Maintenance Task Force and a condition assessment study conducted through Public Works.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 680,301	\$ 749,962	\$ 749,962	\$ 744,242	\$ 761,711	1.6%
Operating Costs	935,991	857,309	900,593	911,364	966,715	12.8%
Capital Outlay	-	-	-	-	472,214	N/A
Total	\$ 1,616,292	\$ 1,607,271	\$ 1,650,555	\$ 1,655,606	\$ 2,200,640	36.9%

PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure decrease of 0.6% from last year's budget. The 0.2% increase in personnel costs reflect employee turnover offset by a 3% pay adjustment. The 1.9% decrease in operating is due to a slight decrease in vehicle use charges and aligning several line items budgets to actuals.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 2,010,383	\$ 2,288,775	\$ 2,248,775	\$ 2,187,362	\$ 2,293,918	0.2%
Operating Costs	1,607,505	1,482,681	1,542,423	1,517,098	1,454,764	-1.9%
Total	\$ 3,617,888	\$ 3,771,456	\$ 3,791,198	\$ 3,704,460	\$ 3,748,682	-0.6%

HOUSING & COMMUNITY DEPARTMENT

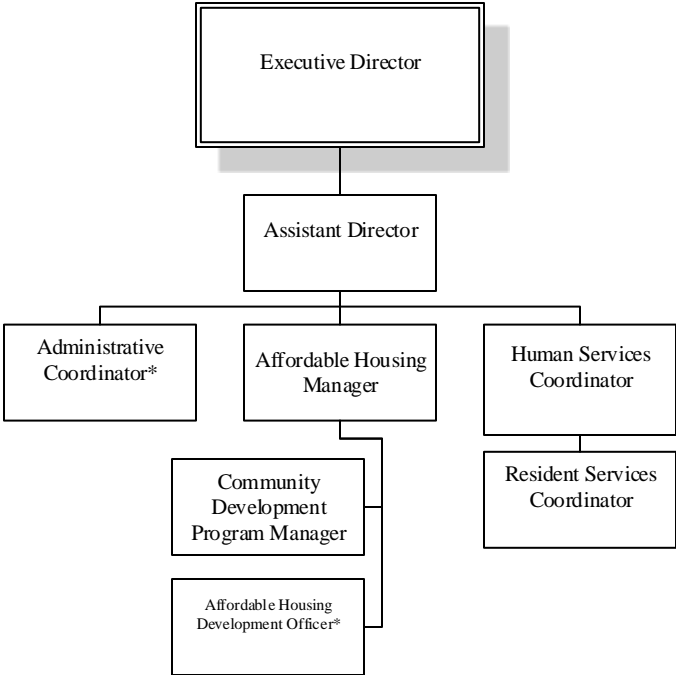
MISSION STATEMENT:

The mission of the Office of Housing and Community is to provide housing, community development, and neighborhood services so that all residents have access to livable neighborhoods and opportunities to thrive.

The Housing & Community Department identified the following primary program that is included in the adopted budget for 2018-19.

Program	Description
Affordable Housing Policy	Create and implement affordable housing plans. Create and support innovative affordable housing options that address all housing needs. Review development projects for compliance with affordable housing policies and ordinances. Liaison to the development review process (internal and external). Connect housing policy to other Town initiatives (Transit, Long Range Planning, Economic Development, Sustainability, Chapel Hill 2020). Establish new and manage existing relationships with development partners (private/non-profit). Provide staff support to the Housing Advisory Board and other ad-hoc committees as identified by Council.
Human Services	Manage the Human Services program. Establish new and manage existing relationships with the community and with service providers. Develop and implement community service programs for adults and youth in the community. Provide staff support to the Human Services Advisory Board and other ad-hoc committees as identified by Council.
Community Development	Develop and implement Community Development Block Grant Program Plans. Manage federal compliance for CDBG and HOME programs. Provide financial management and accounting for federal and local fund management. Provide staff support to standing Town advisory boards and other ad-hoc committees as identified by Council. Develop public communication materials for in-person, web, and published distributions. Manage relationships with housing and community development providers.

HOUSING & COMMUNITY



* 20% funded by Housing & Community and shared with Planning & Sustainability

HOUSING & COMMUNITY
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2016-17	2017-18	2018-19
	ADOPTED	ADOPTED	ADOPTED
Housing & Community			
Executive Director - Housing & Community	1.00	1.00	1.00
Assistant Director - Housing & Community	0.00	1.00	1.00
Resident Services Coordinator	1.00	1.00	1.00
Administrative Coordinator	0.20	0.20	0.20
Principal Planner	1.00	1.00	0.00
Affordable Housing Manager	0.00	0.00	1.00
Affordable Housing Officer	1.00	1.00	1.00
Community Development Program Manager	1.00	1.00	1.00
Human Services Coordinator	1.00	1.00	1.00
Planner II	1.00	0.00	0.00
Division Totals	7.20	7.20	7.20

HOUSING & COMMUNITY

BUDGET SUMMARY

The adopted budget reflects an overall increase of 7.6% compared to the previous fiscal year. The 8.6% increase in personnel costs reflects a 3% pay adjustment and a mid-year pay adjustment for two positions. The operating budget decreased by 0.6% due to a reduction in use of contracted services.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 655,865	\$ 690,067	\$ 700,067	\$ 659,307	\$ 749,608	8.6%
Operating Costs	69,541	84,420	84,420	84,320	83,940	-0.6%
Total	\$ 725,406	\$ 774,487	\$ 784,487	\$ 743,627	\$ 833,548	7.6%

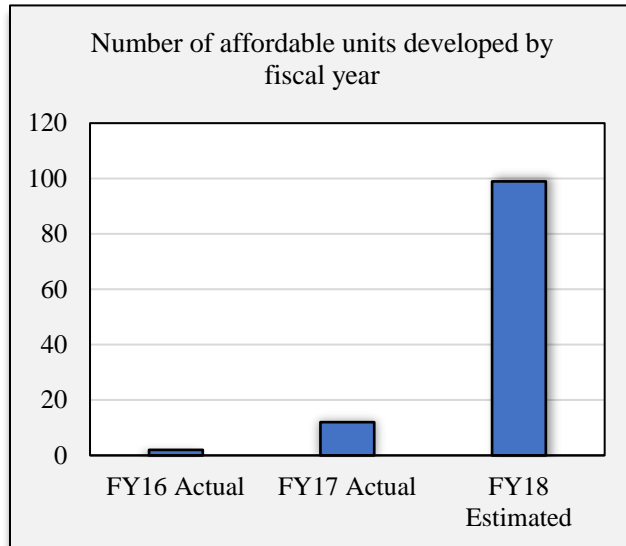
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 725,406	\$ 774,487	\$ 784,487	\$ 743,627	\$ 833,548	7.6%
Total	\$ 725,406	\$ 774,487	\$ 784,487	\$ 743,627	\$ 833,548	7.6%

HOUSING & COMMUNITY

MISSION-LEVEL MEASURES

Affordable Housing	Program:	Affordable Housing Development
	Objective:	Increase our diversity in ethnicity, income, race, age, and lifestyle through affordable housing programs, projects, and policies
	Mission Measure:	Number of affordable units developed this year



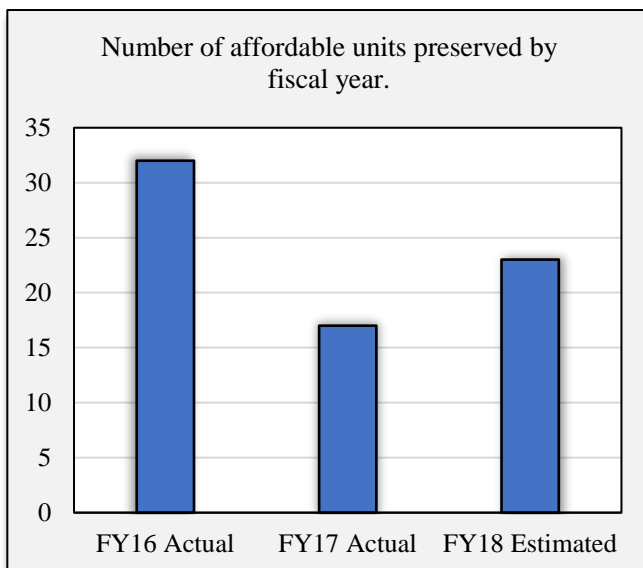
Departmental Analysis

- There was a large increase in the number of affordable units developed this year over previous years
- We are beginning to see the results of the creation of the Affordable Housing Development Reserve as there is a delay in the time a project is funded and a project is completed

Initiatives - What will we do to take action?

1. We will continue to build on the successful development partnerships
2. We will continue to look for and implement additional affordable housing development strategies

Affordable Housing	Program:	Affordable Housing Development
	Objective:	Increase our diversity in ethnicity, income, race, age, and lifestyle through affordable housing programs, projects, and policies
	Mission Measure:	Number of affordable units preserved this year



Departmental Analysis

- The number of units preserved this year is similar to the previous two years
- We did not reach the preservation goal of 55 units

Initiatives - What will we do to take action?

1. We will explore the data to assist us in creating our targets for next year
2. We will analyze strategies for increasing the number of preservation units per year