

ENVIRONMENT & DEVELOPMENT
BUDGET SUMMARY

This section includes the Planning, Affordable Housing & Community Connections, Public Works, and Building & Development Services Departments.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Planning	\$ 1,410,773	\$ 1,865,219	\$ 2,413,422	\$ 1,987,775	\$ 2,027,957	8.7%
Affordable Housing & Community Connections	763,516	843,694	1,293,694	1,188,707	954,730	13.2%
Public Works	11,292,686	12,797,644	13,596,800	12,683,973	13,578,637	6.1%
Building & Development Services	1,915,230	2,424,868	2,518,666	2,033,144	2,493,251	2.8%
Total	\$ 15,382,205	\$ 17,931,425	\$ 19,822,582	\$ 17,893,599	\$ 19,054,575	6.3%

REVENUES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
General Revenues	\$ 10,629,340	\$ 14,403,180	\$ 613,666	\$ 13,982,569	\$ 15,438,922	7.2%
State-Shared Revenues	47,631	39,000	39,000	42,000	42,000	7.7%
Grants	256,417	-	-	-	-	N/A
Charges for Services	1,243,805	1,277,445	1,277,445	1,209,513	1,334,343	4.5%
Licenses/Permits/Fines	2,536,034	2,141,600	2,141,600	2,438,521	2,172,310	1.4%
Other Revenues	668,978	70,200	70,200	220,996	67,000	-4.6%
Total	\$ 15,382,205	\$ 17,931,425	\$ 4,141,911	\$ 17,893,599	\$ 19,054,575	6.3%

PLANNING DEPARTMENT

MISSION STATEMENT:



The Chapel Hill Planning Department is charged with providing collaborative leadership to create and implement policies, plans, and programs that reflect Chapel Hill values as an equitable, livable, and sustainable town today and in the future. We help Chapel Hill guide equitable growth through publishing various planning documents, including the Comprehensive Plan, evaluating land development, moving people around town, and serving as the steward of our historic resources.

The Planning & Development Services Department identified the following primary programs that are included in the adopted budget for 2022-23.

Program	Description
Long-Range Planning	Engage with regional and local stakeholders around land use planning and growth management issues; create planning documents that reflect community values. Translate values and planning best practices into land use management policy for the town, and work to improve that policy over time through monitoring and evaluating development trends.
Current Development	Implement land use management provisions in accordance with policies established in the comprehensive plan. Review land use applications and oversee the development review process.
Transportation Planning & Transportation Demand Management	Oversee long range transportation plans and manage projects related to pedestrians, bicycles, and road traffic in Chapel Hill.
Historic Preservation	Uphold the Town’s Certified Local Government (CLG) status through the North Carolina Historic Preservation Office (HPO); identify, evaluate, and document historic sites within the town’s three local historic districts for inclusion on the National Register of Historic Places (NRHP); provide guidance on best historic preservation practices, promote historic preservation and appreciation in the community.
Design and Urban Forestry	Preserve and enhance the town tree canopy coverage through considering the ordinance, working with designers to reduce the construction impacts on critical root zones, monitoring invasive species, and relaying design and plant material options to promote native species or drought tolerant plant selections.
Land Use Management Ordinance and Equity	Align updated LUMO with the Town’s values and vision for equitable planning and development. Facilitate equity dialogue in community.

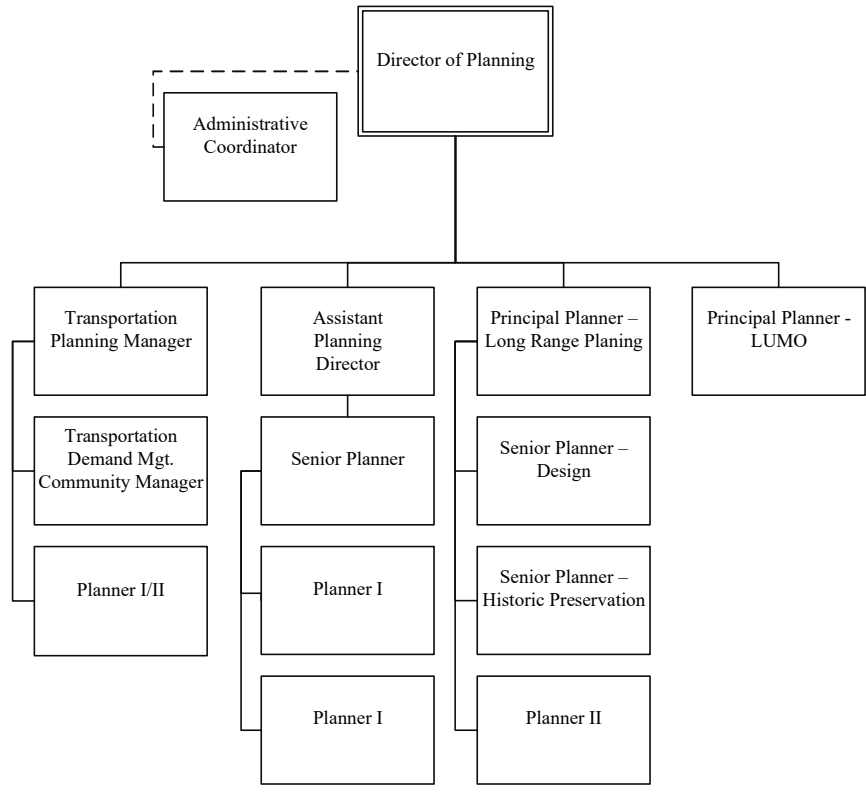
PLANNING

Performance Measures

 CONNECTED COMMUNITY	Strategic Objectives <ul style="list-style-type: none"> ➤ Provide high quality customer service with substantial opportunities for public input ➤ Provide high quality customer service with improved permit approval times ➤ Track special project progress within a fiscal year (for projects managed by Planning and Development Services) ➤ Create a system of policies and tools that provide clear guidance to residents, developers, staff, and council on future land use and can be used for review of development applications ➤ Make progress on implementation of Mobility and Connectivity Plan recommendations
 VIBRANT & INCLUSIVE COMMUNITY	

Core Business Program	Performance Measure	FY20 Actual	FY21 Actual	FY22 Estimate	FY23 Target
Current Development	Number of Public Information Meetings held on current development projects.	25	25	15	10
	Number of Advisory Board Meetings held	67	84	85	85
Planning	Progress made across all special projects managed by Planning and Development Services, as a percentage of the work targeted for FY18	76%	80%	95%	85%
Long-Range Planning	Number of Community Planning Meetings held	5	5	25	25
	Completion of staff evaluation memos for all rezoning cases	100%	100%	100%	100%
Transportation Planning	Number of Mobility and Connectivity Plan projects/recommendations advanced	0	3	7	5

PLANNING



PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2020-21	2021-22	2022-23
	ADOPTED	ADOPTED	ADOPTED
<u>Planning</u>			
Director - Planning	1.00	1.00	1.00
Assistant Director - Planning	0.00	0.00	1.00
Operations Manager - Planning	1.00	1.00	0.00
Community Resilience Officer	1.00	1.00	1.00
Planning Manager ¹	1.00	1.00	1.00
Planner/Planner II/Senior Planner ²	8.00	8.00	8.00
Transportation Demand Community Manager ³	1.00	1.00	1.00
Administrative Coordinator	0.65	0.65	0.65
Downtown Project Manager	1.00	1.00	1.00
LUMO Project Manager	1.00	1.00	1.00
Planning Technician	0.00	0.00	1.00
Planning Department Totals	<u>15.65</u>	<u>15.65</u>	<u>16.65</u>

¹ Planning Manager is partially grant-funded.

² A number of Planner positions are partially or fully grant funded in FY23.

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

PLANNING

BUDGET SUMMARY

The adopted budget for the Planning Department reflects an 8.7% increase from the 2021-22 budget. The 11.8% increase in personnel expenses is due to the addition of a Planning Technician position, as well as a 0.75% retirement increase, a 2% increase in health insurance costs, and a salary increase. Operating expenses remain relatively flat.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 1,183,733	\$ 1,385,552	\$ 1,385,552	\$ 1,339,849	\$ 1,549,220	11.8%
Operating Costs	227,040	479,667	1,027,870	647,926	478,737	-0.2%
Total	\$ 1,410,773	\$ 1,865,219	\$ 2,413,422	\$ 1,987,775	\$ 2,027,957	8.7%

REVENUES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
General Revenues	\$ 675,754	\$ 1,379,159	\$ 1,927,362	\$ 1,275,842	\$ 1,444,442	4.7%
Charges for Services	481,596	402,860	402,860	376,651	535,015	32.8%
Licenses/Permits/Fines	244,832	75,000	75,000	325,486	40,000	-46.7%
Other Revenues	8,591	8,200	8,200	9,796	8,500	3.7%
Total	\$ 1,410,773	\$ 1,865,219	\$ 2,413,422	\$ 1,987,775	\$ 2,027,957	8.7%

PUBLIC WORKS

MISSION STATEMENT:

The Public Works team strives to provide excellent customer service, emphasizing public safety and environmental stewardship by preserving, maintaining, and enhancing the Town's infrastructure and natural resources.

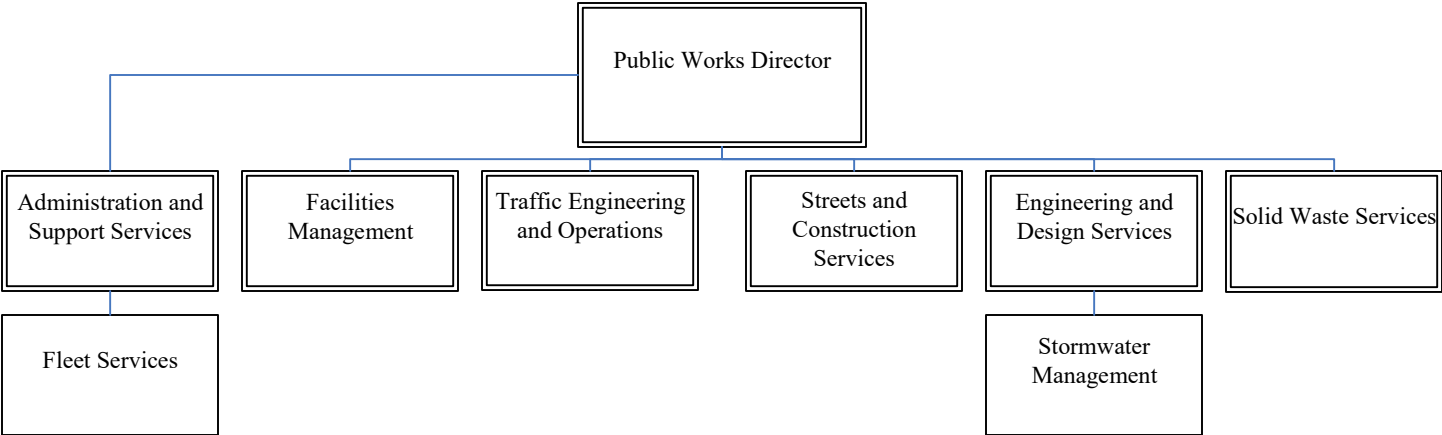
The Public Works Department identified the following primary programs that are included in the adopted budget for 2022-23.

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 along approximately 750 town-maintained streets totaling approximately 165 center line miles. Oversee traffic impact studies and manage the traffic calming program. Issue traffic work zone permits and monitor for compliance.
Street Lighting	Ensure new development compliance with established standards, respond to improvement requests, routinely inspect major roadways and the central business district for malfunctions, and budget and manage service agreements.
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 related to specials events in the Town.
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 including sidewalk and curb/gutter repairs and improvements; installation and maintenance of streetscape amenities (benches, bike racks, trash receptacles, etc.); and occasional projects such as the installation of a bus shelter and small parking lot improvements.

PUBLIC WORKS

<p>Streets and Parking Lots</p>	<p>Oversee the evaluation of all town-maintained streets, parking lots, bike paths and trails. Perform patching, street maintenance and resurfacing along various sections of the Town’s ~750 streets totaling ~165 center lane miles.</p>
<p>Facilities Management & Maintenance</p>	<p>Manage approximately 50 publicly owned facilities. Provide in-house maintenance and repair, oversight of service contracts and management of projects.</p>
<p>Solid Waste Collection</p>	<p>Provide weekly collection of household solid waste, containerized vegetative materials and small piles of brush from approximately 12,000 single family properties. Collect leaves from mid-October to mid- February. Collect waste from approximately 200 street and bus shelter trash receptacles seven days per week.</p>
<p>Special Collections</p>	<p>Provide fee-based, scheduled in-house collection of bulky items, including appliances, electronics, and furniture. Provide fee-based collection of loose residential brush that exceeds 3 cubic yards. Provide fee-based use of yard waste roll-off containers. Collect dead animals within the right-of-way at no cost.</p>
<p>Commercial Solid Waste Collection</p>	<p>Collect solid waste placed in dumpsters for a fee established annually by Town Council. Collect waste weekly by contract from the two Town-provided fee-based compactors downtown.</p>
<p>Civil Engineering Services</p>	<p>Provide engineering services including capital project management, surveying, design, private developer review, and infrastructure inspection.</p> <p>Review developer-submitted plans for private development projects for compliance with requirements and standards for infrastructure and environmental protection.</p> <p>Provide field inspection of various infrastructure improvements to ensure quality of infrastructure and reasonable compliance with Town standards. Monitor surety bonds to ensure proper infrastructure is completed by developers.</p> <p>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). Provide design services to small and medium projects.</p>

PUBLIC WORKS OVERVIEW



PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2020-21 ADOPTED	2021-22 ADOPTED	2022-23 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	2.00
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	0.00
Administrative Assistant	1.00	1.00	1.00
Division Totals	9.00	9.00	9.00
<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	0.50	0.50	0.50
Engineering Inspector	1.00	1.00	1.00
Engineering Inspector - Sr ¹	0.70	0.70	0.70
Landscape Architect	0.00	0.00	0.00
Engineering Technician	1.00	1.00	1.00
Capital Projects Manager	1.00	1.00	1.00
Unit Totals	7.95	7.95	7.95
<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	11.00	11.00	11.00
Division Totals	18.95	18.95	18.95

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2020-21 ADOPTED	2021-22 ADOPTED	2022-23 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>
<u>Construction</u>			
Supervisor-Construction Crew	2.00	1.00	1.00
Construction Worker (Levels I - IV)	3.00	4.00	4.00
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	1.00
Solid Waste Services Crew Supervisor	1.00	1.00	2.00
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>91.20</u>	<u>91.20</u>	<u>91.20</u>

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

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 a 6.1% increase from the 2021-22 budget. Personnel expenses in the adopted budget reflect a 0.75% retirement increase, a 2% increase in health insurance costs, and a salary increase.

EXPENDITURES

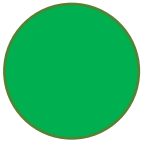


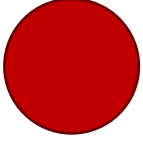
	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Administration	\$ 1,061,512	\$ 1,154,249	\$ 1,085,353	\$ 1,018,473	\$ 1,224,971	6.1%
Engineering & Design	687,061	883,039	873,518	705,508	915,815	3.7%
Traffic	2,035,060	1,957,711	2,083,081	1,921,514	2,020,434	3.2%
Construction	397,883	683,987	665,152	451,268	656,471	-4.0%
Streets	1,788,016	2,229,734	2,907,216	2,628,416	2,301,107	3.2%
Building Maintenance	1,923,711	1,933,306	1,969,597	1,967,014	2,174,707	12.5%
Solid Waste	3,399,443	3,955,618	4,012,883	3,991,780	4,285,132	8.3%
Total	\$ 11,292,686	\$ 12,797,644	\$ 13,596,800	\$ 12,683,973	\$ 13,578,637	6.1%

REVENUES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
General Revenues	\$ 9,464,803	\$ 11,660,459	\$ 12,459,615	\$ 11,359,876	\$ 12,486,299	7.1%
State Shared	47,631	39,000	39,000	42,000	42,000	7.7%
Grants	256,417	-	-	-	-	N/A
Charges for Services	762,209	874,585	874,585	832,862	799,328	-8.6%
Licenses/Permits/Fines	101,239	161,600	161,600	238,035	192,510	19.1%
Other Revenues	660,387	62,000	62,000	211,200	58,500	-5.6%
Total	\$ 11,292,686	\$ 12,797,644	\$ 13,596,800	\$ 12,683,973	\$ 13,578,637	6.1%

PUBLIC WORKS

Performance Measures

 <p>ENVIRONMENTAL STEWARDSHIP</p>  <p>ECONOMIC & FINANCIAL SUSTAINABILITY</p>  <p>CONNECTED COMMUNITY</p>  <p>SAFE COMMUNITY</p>	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Address 95% of traffic signal system problems per the North Carolina Department of Transportation (NCDOT) and Federal Highway Administration (FHWA) standards ➤ Perform preventive maintenance on 95% of traffic signals twice per year ➤ Perform 100% of emergency maintenance on regulatory traffic control signs per the Institute of Transportation Engineers (ITE) standards within two hours ➤ Review, approve and issue permits within five business days for all traffic control plans for lanes and street closures ➤ Perform traffic calming studies within six months of receiving the request ➤ Achieve an average pavement condition rating of 81 or better for 80% of town-maintained street system ➤ Achieve a resurfacing cycle of once every 15 years by resurfacing at least 7% of town-maintained streets annually ➤ Complete one leaf collection cycle between Halloween and Thanksgiving ➤ Complete 90% of one leaf collection cycle between Thanksgiving and Christmas ➤ Review and respond to 100%¹ of Survey Plat review request applications within five working days of receipt of a properly certified survey plat. ➤ Complete 100% of development plan reviews by assigned deadlines (roadway and sidewalks in the public right of way) ➤ Collect 530² tons of residential refuse per collection FTE ➤ Recover 45% of commercial collection costs via commercial collection fees ➤ Maintain quality of residential trash/yard waste collection services customer satisfaction level ➤ Pre-treat all priority Town roadways and facilities prior to each anticipated significant winter inclement weather event ➤ Complete initial snow removal from 80% of priority streets within 48 hours after the end of each snowstorm event ➤ Ensure at least 45% of facility work orders are preventive maintenance work ➤ Complete 85% of customer repair requests within 2 business days of receipt ➤ Dispatch personnel to 100% of facility emergency work orders within 1 hour
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Core Business Program	Performance Measure	FY20 Actual	FY21 ³ Actual	FY22 Estimate	FY23 Target
Traffic Signals	Percent of emergency traffic signal problems addressed within 2 hours.	94%	100%	100%	95%
	Percent of signal preventive maintenance completed as planned	57%	82%	49% ⁴	95%
Traffic Signs / Markings / Calming	Percent of emergency maintenance requests addressed on critical regulatory traffic control signs (i.e., stop sign, yield sign, one-way sign, do not enter sign) within two hours	100%	N/A	100%	100%
	Percent of permits issued within five business days for traffic control plans for lanes and street closures	94%	98%	82% ⁵	100%

¹ Objective has changed from 90% to 100% beginning FY22.

² Objective has changed from 520 to 530 tons beginning FY22.

³ COVID impacted our daily operations for the period of March 2020 to present and may be reflected in our reported measures.

⁴ Developing new tracking system for collecting data.

⁵ Estimate is less than previous years as a result of lack of staff available to issue permits.

Streets and Parking Lots	Percent of traffic calming studies completed within six months of receiving the request	N/A	N/A	100%	100%
	Percent of town-maintained street system rated 81 or better (square yards)	N/A ⁶	46.5%	N/A	80%
	Percent of town-maintained streets (square yards) resurfaced annually	2%	1.8%	5%	7%
	Percent of leaf collection cycle completed between Halloween and Thanksgiving	100%	65% ⁷	100%	100%
	Percent of leaf collection cycle completed between Thanksgiving and Christmas	100%	40% ⁸	50%	90%
Civil Engineering	Percent of properly certified and submitted Survey Plats reviewed and responded to within five (5) working days of receipt	100%	100%	100%	100%
	Percent of development plan reviews completed by assigned deadline ⁹	99%	99%	95%	100%
Solid Waste Collection	Tons of Residential Refuse Collected per Collection FTE	537	559	548	530
	Percent of commercial collection costs recovered via fees ¹⁰	40%	34%	TBD	45%
	Percent of community “satisfied” or “very satisfied” with quality of trash/yard waste collection services	88%	88% ¹¹	87% ¹²	88%
Inclement Weather	Percent of priority Town roadways pre-treated prior to each anticipated significant inclement weather event	N/A ¹³	100%	100%	100%
	Percent of priority streets where initial snow removal is completed within 48 hours	N/A	100%	100%	80%
Facilities Management	Preventive maintenance work orders as a percent of total annual work orders	62%	73%	70%	45%
	Percent of customer repair requests completed within 2 business days of receipt	92%	91%	91%	85%
	Percent of emergency work orders that personnel respond to within 1 hour	100%	100%	100%	100%

* Public Works staff completed an internal review of data and identified improvements needed to ensure high quality data; therefore, data for previous reporting periods is not available.

⁶ Data comes from the biennial pavement condition survey. No data in FY20.

⁷ Heavy fall foliage fell at one time and the department was experiencing staffing shortages in FY21 and FY22.

⁸ Heavy fall foliage fell at one time and the department was experiencing staffing shortages in FY21 and FY22.

⁹ The development plan review tracking system for Engineering was established in Fall 2019. Data is reported from October 2019 – June 2020.

¹⁰ The reduction in commercial collection costs recovered is related to a decrease in commercial tonnage due to COVID-19 (966 fewer tons in FY20 compared to FY19).

¹¹ Using last year’s available data point. Community Survey completed biennially.

¹² Second highest rated service based on the 2022 Community Survey

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration Division of the Public Works Department reflects a 6.1% increase from the 2021-22 budget. Personnel expenses increased by 7.4% due to a 0.75% retirement increase, a 2% increase in health insurance costs, and a salary increase. Operating expenses remain flat.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 884,831	\$ 960,989	\$ 900,683	\$ 834,965	\$ 1,031,801	7.4%
Operating Costs	176,681	193,260	184,670	183,508	193,170	0.0%
Total	\$ 1,061,512	\$ 1,154,249	\$ 1,085,353	\$ 1,018,473	\$ 1,224,971	6.1%

PUBLIC WORKS - Engineering

BUDGET SUMMARY

The adopted budget for the Engineering Division of the Public Works Department reflects a 3.7% increase from the 2021-22 budget. Personnel costs have increased 4.2% due to a 0.75% retirement increase, a 2% increase in health insurance costs, and a salary increase. Operating expenses decreased by 4.3% due to a decrease in fleet use.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 666,940	\$ 832,709	\$ 810,709	\$ 646,810	\$ 867,655	4.2%
Operating Costs	20,121	50,330	62,809	58,698	48,160	-4.3%
Total	\$ 687,061	\$ 883,039	\$ 873,518	\$ 705,508	\$ 915,815	3.7%

PUBLIC WORKS - Traffic
BUDGET SUMMARY

The adopted budget for the Traffic Division of the Public Works Department reflects a 3.2% decrease from the 2021-22 budget. Personnel expenses increased by 1.3% due to a 0.75% retirement increase, a 2% increase in health insurance costs, and a salary increase. Operating expenses increased by 5.6% due to increases in contracted services and supplies.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 1,057,948	\$1,090,240	\$ 1,090,240	\$ 930,826	\$ 1,103,999	1.3%
Operating Costs	977,112	867,471	992,841	990,688	916,435	5.6%
Total	\$ 2,035,060	\$ 1,957,711	\$ 2,083,081	\$ 1,921,514	\$ 2,020,434	3.2%

PUBLIC WORKS - Construction
BUDGET SUMMARY

The adopted budget for the Construction Division of the Public Works Department reflects a 4.0% decrease from the 2021-22 budget. Personnel expenses decreased by 4.8% due to staff turnover. Operating expenses decreased 2.4% due to a decrease in fleet use.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 214,590	\$ 455,987	\$ 447,387	\$ 236,048	\$ 433,911	-4.8%
Operating Costs	183,293	228,000	217,765	215,220	222,560	-2.4%
Total	\$ 397,883	\$ 683,987	\$ 665,152	\$ 451,268	\$ 656,471	-4.0%

PUBLIC WORKS - Streets
BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure increase of 3.2% from the 2021-22 budget. The 7.1% increase in personnel is due to a 0.75% retirement increase, a 2% increase in health insurance costs, and a salary increase. The operating budget and capital outlay remain relatively flat.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 920,143	\$ 1,119,394	\$ 1,116,294	\$ 834,811	\$ 1,199,007	7.1%
Operating Costs	835,800	1,085,340	1,760,438	1,761,980	1,077,100	-0.8%
Capital Outlay	32,073	25,000	30,484	31,625	25,000	0.0%
Total	\$ 1,788,016	\$ 2,229,734	\$ 2,907,216	\$ 2,628,416	\$ 2,301,107	3.2%

PUBLIC WORKS - Building Maintenance
BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects a 12.5% increase from the 2021-22 budget. The 10.1% increase in personnel costs reflects a 0.75% retirement increase, a 2% health insurance increase, and a salary increase. The 14.9% increase in operation costs reflects the move of a maintenance project from Pay-Go CIP to the General Fund.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 930,888	\$ 969,381	\$ 960,081	\$ 1,000,468	\$ 1,067,227	10.1%
Operating Costs	992,823	963,925	1,009,516	966,546	1,107,480	14.9%
Total	\$ 1,923,711	\$ 1,933,306	\$ 1,969,597	\$ 1,967,014	\$ 2,174,707	12.5%

PUBLIC WORKS - Solid Waste Services
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure increase of 8.6% from last year's budget. The 9.3% increase in personnel costs is due to a 0.75% retirement increase, a 2% health insurance increase, and a salary increase. The 6.9% increase in operating costs is due to an increase in vehicle replacement.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 2,123,291	\$ 2,345,771	\$ 2,368,771	\$ 2,356,978	\$ 2,563,982	9.3%
Operating Costs	1,276,152	1,609,847	1,644,112	1,634,802	1,721,150	6.9%
Total	\$ 3,399,443	\$ 3,955,618	\$ 4,012,883	\$ 3,991,780	\$ 4,285,132	8.3%

AFFORDABLE HOUSING & COMMUNITY CONNECTIONS

VISION:

A vibrant and inclusive community where all residents have access to affordable housing and opportunities to thrive.

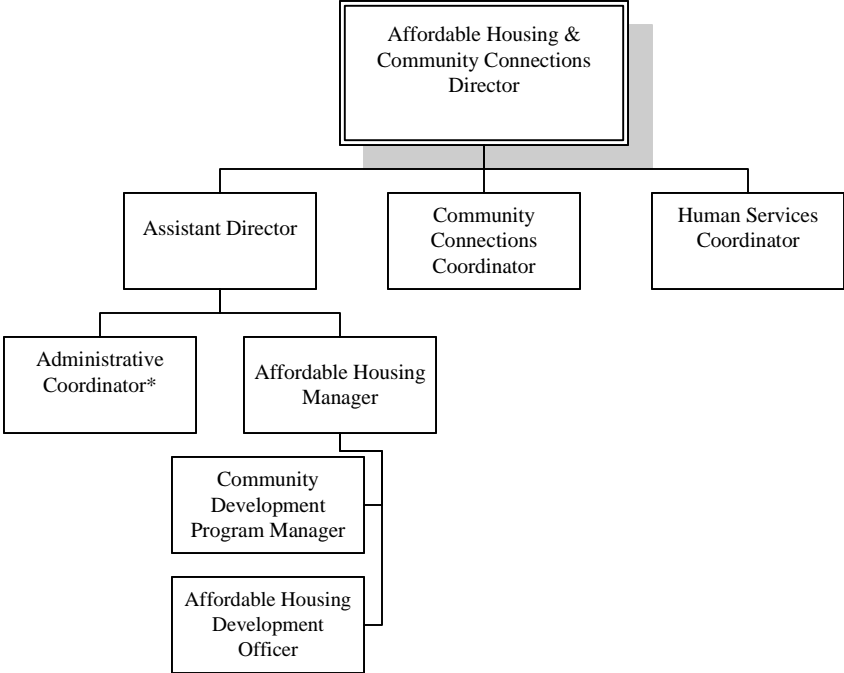
MISSION:

*Creating Partnership
Catalyzing Affordable Housing
Building Community*

The Affordable Housing and Community Connections Department identified the following primary programs that are included in the adopted budget for 2022-23.

Program	Description
Affordable Housing	<ul style="list-style-type: none"> ▪ Funding Community Partner Projects ▪ Creating Affordable Housing Policies ▪ Managing Affordable Housing Units ▪ Initiating Development and Preservation of Affordable Housing
Community Connections	<ul style="list-style-type: none"> ▪ Funding Human Services Agencies ▪ Managing Equitable Engagement Initiatives ▪ Creating Communications for Residents and Community Partners ▪ Providing Technical Assistance to Departments for engagement planning ▪ Managing Language Access Initiatives

AFFORDABLE HOUSING & COMMUNITY CONNECTIONS



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

***AFFORDABLE HOUSING & COMMUNITY CONNECTIONS
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	2020-21 ADOPTED	2021-22 ADOPTED	2022-23 ADOPTED
Affordable Housing and Community Connections			
Executive Director - Affordable Housing & Community Connections	1.00	1.00	1.00
Assistant Director - Affordable Housing & Community Connections	1.00	1.00	1.00
Resident Services Coordinator	1.00	1.00	1.00
Administrative Coordinator	0.20	0.20	0.20
Affordable Housing Manager	1.00	1.00	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
Department Totals	7.20	7.20	7.20

AFFORDABLE HOUSING & COMMUNITY CONNECTIONS

BUDGET SUMMARY

The adopted budget reflects an overall increase of 13.2% from the previous fiscal year's budget. The 15.1% increase in personnel costs is due to a 2% increase in health insurance costs, a 0.75% retirement increase, and a salary increase. Operating costs decreased 3.6% due to an decrease in meetings & trainings.

EXPENDITURES



	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 723,646	\$ 756,963	\$ 736,620	\$ 630,843	\$ 871,130	15.1%
Operating Costs	39,870	86,731	557,074	557,864	83,600	-3.6%
Total	\$ 763,516	\$ 843,694	\$ 1,293,694	\$ 1,188,707	\$ 954,730	13.2%

REVENUES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
General Revenues	\$ 763,516	\$ 843,694	\$ 1,293,694	\$ 1,188,707	\$ 954,730	13.2%
Total	\$ 763,516	\$ 843,694	\$ 1,293,694	\$ 1,188,707	\$ 954,730	13.2%

AFFORDABLE HOUSING & COMMUNITY CONNECTIONS

Performance Measures

 AFFORDABLE HOUSING  VIBRANT & INCLUSIVE COMMUNITY	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ To increase access to housing for individuals across a range of incomes, and to constantly strive for more equitable outcomes and opportunities for historically underserved populations ➤ Deepen the Town’s connections and engagement with organizations, groups, and populations that historically have been disengaged or disconnected from the Town ➤ Increase the diversity of residents engaged in Town processes and programs to fully reflect the composition of the community, with particular focus on engaging populations that have been historically disengaged or disconnected from the Town
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Core Business Program	Performance Measure	FY20 Actual	FY21 Actual	FY22 Estimate	FY23 Target
Affordable Housing	% of funding available for affordable housing projects allocated.	94%	85%	72%	90%
	Number of affordable homes developed with support from the Town.	15	3	10	30
	Number of affordable homes preserved with support from the Town.	194	554	473	125
	Number of households assisted through our Rental and Utility Assistance Program.	142	535	460	100
	Number of units in our Transitional Housing Program	16	16	21	21
	Dollars dedicated to affordable housing strategies in Town Budget	\$10.61 / 5.61 M	\$6.38 M	\$5.73 M	\$12 / 5.75 M
	Number of new development units that received funding approval	281	130	105	300
	Number of preservation units that received funding approval	85	603	516	150
	Percentage of Town employees that live in Chapel Hill.	9%	9%	9%	10%
	Percentage of affordable housing in Town within a 1/2 mile of a bus stop.	96%	96%	96%	96%
	Percentage of residents satisfied with the availability of a range of housing options by price.	27%	27%	20%	20%
	Dollars deployed to community partners to support affordable housing development and preservation projects	\$6.09 M	\$1.81 M	\$2.52 M	\$7 M
	Number of affordable housing units approved by council	N/A	198	123	50
Community Connections	Percentage of human services agencies who are satisfied with our funding process.	82%	87%	90%	90%
	% of total students living off campus that read the Tar Heel Citizen Times (open rate)	33%	30%	34%	35%

% of department staff who participate in Racial Equity Training	100%	100%	100%	100%
Number of residents served by programs funded through the Town's Human Services Program.	N/A	NA	NA	N/A
Total subscribers to Tar Heel Citizen Times (based on August/Sept issue). *Starting in FY19, THCT was sent to all undergraduate, graduate, and professional students.	20,960	20,303	22,497	23,000
Number of low-income youth employed through our Summer Youth Employment Program	28	0	5	6
Total budget for Human Services Program	\$446,500	\$546,500	\$546,500	\$573,825
Number of Town meetings where interpretation is provided	8	12	61	75
Number of nonprofits funded by our Human Services Program	42	39	39	37
Number of residents graduated from our Peoples Academy	37	39	15	40
Number of community engagement meetings facilitated	51	46	69	70
Town budget for Community Connections strategies	\$836 K	\$1.2 M	\$923,176	\$1,048,176

***BUILDING & DEVELOPMENT SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	2020-21 ADOPTED	2021-22 ADOPTED	2022-23 ADOPTED
<u>Building & Development Services</u>			
Building Inspector Director	1.00	1.00	1.00
Code Enforcement Officer	2.00	1.00	1.00
Building Operations Manager	1.00	1.00	1.00
Commercial Plans Reviewer - Sr.	1.00	1.00	1.00
Customer Service Technician	2.00	3.00	3.00
Construction Inspector- Sr.	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Inspector	7.00	7.00	7.00
Inspector Supervisor	1.00	1.00	1.00
Permit Technician	2.00	1.00	1.00
Planning Manager	2.00	2.00	2.00
Permitting Systems Admin	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
BDS Department Totals	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>

Building & Development Services

BUDGET SUMMARY

The adopted budget for the Building & Development Services department reflects an overall expenditure increase of 2.8% from the 2021-22 budget. Personnel expenses increased 1.2% due to a 0.75% retirement increase, a 2% health insurance increase, and a salary increase, offset by reductions in temporary salaries. The operating costs increased by 20.5% due to increases to various technology needs.

EXPENDITURES


	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Personnel	\$ 1,722,068	\$ 2,226,923	\$ 2,226,923	\$ 1,749,153	\$ 2,254,646	1.2%
Operating Costs	193,162	197,945	291,743	283,991	238,605	20.5%
Total	\$ 1,915,230	\$ 2,424,868	\$ 2,518,666	\$ 2,033,144	\$ 2,493,251	2.8%

REVENUES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
General Revenues	\$ (274,733)	\$ 519,868	\$ 613,666	\$ 158,144	\$ 553,451	6.5%
Licenses/Permits/Fines	2,189,963	1,905,000	1,905,000	1,875,000	1,939,800	1.8%
Total	\$ 1,915,230	\$ 2,424,868	\$ 2,518,666	\$ 2,033,144	\$ 2,493,251	2.8%

BUILDING & DEVELOPMENT SERVICES

Performance Measures

 <p>SAFE COMMUNITY</p>	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Improve customer service delivery with technology enhancements ➤ Improve customer service and delivery of commercial plan reviews within targeted deadlines ➤ Improve customer service and delivery of residential plan reviews within targeted deadlines. ➤ Improve response time to inspections requests within targeted deadlines ➤ Improve response time to code complaints and within targeted deadlines
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Core Business Program	Performance Measure	FY20 Actual	FY21 Actual	FY22 Estimate	FY23 Target
Code Enforcement (State Laws and Local Ordinances), Inspections, Plan Review, and Permitting (all programs assume building and zoning)	% of staff trained on usage of new program once installed	0%	84	100	100%
	Increase percentage of commercial plans reviews completed within 30 days of acceptance.	90%	92	90	95%
	Increase percentage of residential plan reviews completed within 5 days of acceptance.	90%	89	90	95%
	Increase percentage of inspections completed within one workday of request	96%	99	98	100%
	Increase percentage of code complaints responded to within 2 business days	94%	94	98	96%

* This is a new measure. Data for previous reporting periods is not available.