

ENVIRONMENT & DEVELOPMENT ***BUDGET SUMMARY***

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

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Planning	\$ 1,775,066	\$ 2,027,957	\$ 3,526,057	\$ 2,452,690	\$ 1,940,251	-4.3%
Affordable Housing & Community Connections	877,132	954,730	1,296,480	1,187,928	1,236,089	29.5%
Public Works	12,397,690	13,578,637	14,365,876	13,692,065	14,419,526	6.2%
Building & Development Services	2,011,914	2,493,251	2,493,251	2,404,460	2,791,188	11.9%
Total	\$ 17,061,802	\$ 19,054,575	\$ 21,681,664	\$ 19,737,143	\$ 20,387,054	7.0%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 12,732,800	\$ 15,438,922	\$ 553,451	\$ 15,701,196	\$ 16,113,689	4.4%
State-Shared Revenues	46,807	42,000	42,000	43,000	43,000	2.4%
Charges for Services	1,345,310	1,334,343	1,334,343	1,566,780	1,699,605	27.4%
Licenses/Permits/Fines	2,640,421	2,172,310	2,172,310	2,328,662	2,461,260	13.3%
Other Revenues	296,464	67,000	67,000	82,664	69,500	3.7%
Total	\$ 17,061,802	\$ 19,054,575	\$ 4,169,104	\$ 19,737,143	\$ 20,387,054	7.0%

PLANNING DEPARTMENT

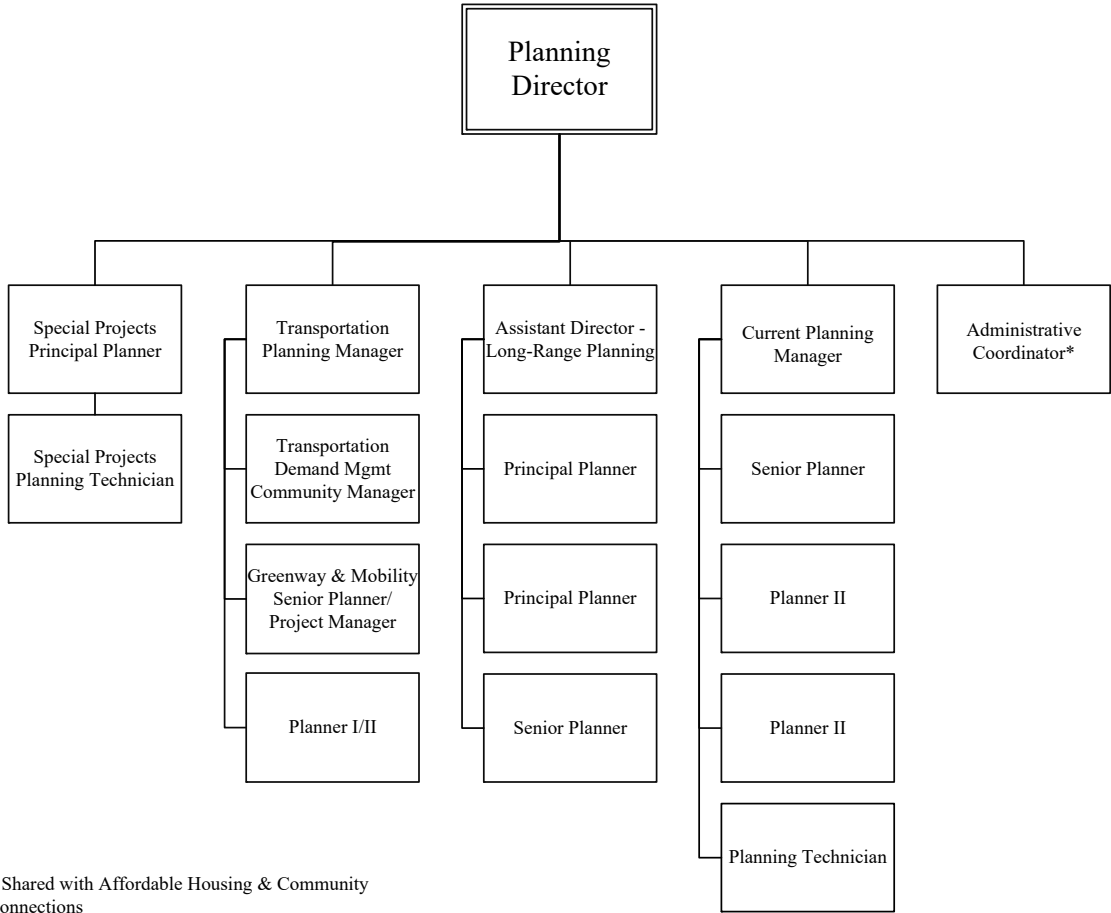
MISSION STATEMENT:

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 Department identified the following primary programs that are included in the adopted budget for 2023-24.

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 guided by the Complete Community strategies. Translate values and planning best practices into land use management policy for the Town while 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.
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



* Shared with Affordable Housing & Community Connections

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2021-22	2022-23	2023-24
	ADOPTED	ADOPTED	ADOPTED
<u>Planning</u>			
Director - Planning	1.00	1.00	1.00
Assistant Director - Planning	0.00	1.00	1.00
Operations Manager - Planning	1.00	0.00	0.00
Community Sustainability Manager ¹	1.00	1.00	0.00
Planning Manager ²	1.00	1.00	2.00
Planner/Planner II/Principal Planner/Senior Planner ³	8.00	8.00	8.00
Transportation Demand Management Community Manager ⁴	1.00	1.00	1.00
Administrative Coordinator	0.80	0.80	0.80
Downtown Project Manager ¹	1.00	1.00	0.00
LUMO Project Manager	1.00	1.00	0.00
Planning Technician	0.00	1.00	2.00
Greenway & Mobility Senior Planner/Project Manager	0.00	0.00	1.00
Planning Department Totals	15.80	16.80	16.80

¹ These positions moved to the Manager's Office as of FY24.

² Planning Manager is partially grant-funded.

³ A number of Planner positions are partially or fully grant-funded in FY24.

⁴ Transportation Demand Management Community Manager is 50% grant-funded.

PLANNING

BUDGET SUMMARY

The adopted budget for the Planning Department reflects a 4.3% decrease from the 2022-23 budget. The 1.4% decrease in personnel expenses is due to two positions moving out of the department, which is somewhat offset by the addition of two new positions, as well as a 0.75% retirement increase and a salary increase. Operating expenses decreased by 13.8% largely due to costs associated with community sustainability moving to the Climate Action Fund.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 1,350,398	\$ 1,549,220	\$ 1,524,375	\$ 1,330,075	\$ 1,527,598	-1.4%
Operating Costs	424,668	478,737	2,001,682	1,122,615	412,653	-13.8%
Total	\$ 1,775,066	\$ 2,027,957	\$ 3,526,057	\$ 2,452,690	\$ 1,940,251	-4.3%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 805,620	\$ 1,444,442	\$ 2,942,542	\$ 1,708,439	\$ 1,012,146	-29.9%
Charges for Services	549,813	535,015	535,015	720,558	905,105	69.2%
Licenses/Permits/Fines	406,445	40,000	40,000	17,380	12,000	-70.0%
Other Revenues	13,188	8,500	8,500	6,313	11,000	29.4%
Total	\$ 1,775,066	\$ 2,027,957	\$ 3,526,057	\$ 2,452,690	\$ 1,940,251	-4.3%

PLANNING

Performance Measures

 <p>Environmental Stewardship</p>  <p>Economic and Financial Stewardship</p>  <p>Affordable Housing & Housing Production</p>  <p>Connected Community</p>	<p>Strategic Objectives</p> <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 Department) ➤ 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 and Everywhere to Everywhere Greenways recommendations
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Core Business Program	Performance Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target
Current Development	Number of Public Information Meetings held on current development projects.	25	15	9	10
	Number of Advisory Board Meetings held	84	85	52	50
Planning	Progress made across all special projects managed by Planning Department as a percentage of the work targeted	80%	95%	95%	85%
Long-Range Planning	Number of Community Planning Meetings held	5	25	22	20
	Completion of staff evaluation memos for all rezoning cases	100%	100%	100%	100%
Transportation Planning	Number of Mobility and Connectivity Plan and Everywhere to Everywhere Greenways projects/recommendations advanced	3	7	11	9

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.

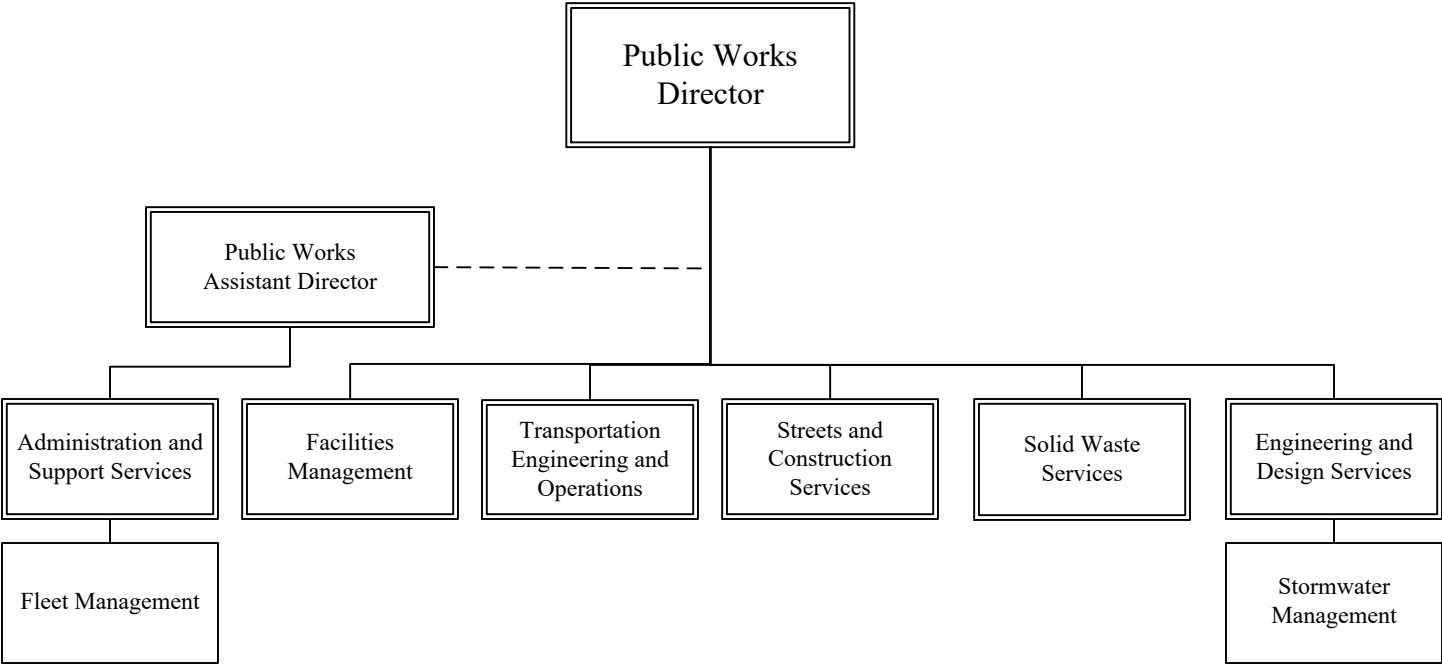
The Public Works Department identified the following primary programs that are included in the adopted budget for 2023-24.

Program	Description
Traffic Signals	Implement timing plans; oversee traffic monitoring; perform emergency repairs, preventive maintenance, and small improvements; and manage contracts in Chapel Hill and Carrboro.
Traffic Signs/Markings/Calming	Collaborate with the Bike and Pedestrian Team in support of the Town's Vision Zero. Oversee traffic impact studies and manage the traffic calming program. Install and maintain all traffic control signs and pavement markings along approximately 750 town-maintained streets totaling approximately 165 center line miles. 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 and assist Public Safety with event operations in opening and closing streets and clean-up. Plan for and assist with the installation of seasonal banners, flags, and holiday decorations.
Inclement Weather	Manage large scale inclement weather events including oversight of disaster contracts. Provide planning, response, and recovery to inclement weather events (high water, wind damage and ice/snow), including continuous service as required.
Miscellaneous Construction	Perform small to medium construction projects including (ADA) 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 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 facility condition assessments, maintenance, and improvement master planning for approximately 50 publicly owned buildings. Perform in-house maintenance and repair, oversight of service contracts, and management of small to medium-sized construction improvement projects.</p>
<p>Solid Waste Collection & Management</p>	<p>Develop and submit the Town of Chapel Hill’s Solid Waste Management Report to the State. Support the Solid Waste Advisory Group’s development and implementation of Orange County’s Zero Waste Initiative. Provide weekly collection of household solid waste, containerized vegetative materials, and small piles of brush from approximately 12,200 single family properties. Collect leaves from mid-October to mid-February. Collect waste from approximately 200 street and bus shelter trash receptacles 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 and dispose of dead animals within the right-of-way.</p>
<p>Commercial Solid Waste Collection</p>	<p>Collect solid waste placed in dumpsters for a fee established annually by Town Council. Oversee service contracts for collection, maintenance, and cleaning of the two town-owned downtown compactors.</p>
<p>Civil Engineering Services</p>	<p>Provide engineering services, including capital project management, surveying, design, private developer review, and infrastructure inspection. Review developer-submitted plans for private development projects for compliance with requirements and standards for infrastructure and environmental protection. Provide field inspection of various infrastructure improvements to ensure quality of infrastructure and compliance with Town Standards. Monitor surety bonds to ensure proper infrastructure is completed by developers. 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 for in-house small to medium-sized projects.</p>

PUBLIC WORKS OVERVIEW



PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2021-22 ADOPTED	2022-23 ADOPTED	2023-24 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	2.00	2.00
Assistant Director	1.00	1.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Accounting Technician II	1.00	1.00	1.00
Administrative Coordinator	1.00	0.00	0.00
Administrative Assistant	2.00	2.00	2.00
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
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
Engineering Technician	1.00	1.00	1.00
Capital Projects Manager	1.00	1.00	1.00
Engineer I-III ¹	0.00	0.00	0.50
Unit Totals	6.95	6.95	7.45
<u>Transportation Engineering and Operations</u>			
Transportation Engineering Manager	1.00	1.00	1.00
Assistant Transportation 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	17.95	17.95	18.45

continued

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2021-22	2022-23	2023-24
	ADOPTED	ADOPTED	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 Operator	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	1.00	1.00	1.00
Construction Worker (Levels I - IV)	4.00	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
Sr. Project Manager	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
Fleet Systems Technician ²	0.25	0.25	0.25
Unit Totals	<u>10.25</u>	<u>10.25</u>	<u>10.25</u>
Division Totals	<u>10.25</u>	<u>10.25</u>	<u>10.25</u>
<u>Solid Waste and Fleet Services</u>			
Solid Waste			
Solid Waste Services Manager	1.00	1.00	1.00
Solid Waste Operating Services Coordinator	2.00	1.00	1.00
Solid Waste Services Crew Supervisor	1.00	2.00	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>91.70</u>

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

² Position split between Facilities Management and Fleet Management.

Note: Fleet Management employees are supervised by Public Works, but included with the Fleet Management Fund Staffing Summary.

PUBLIC WORKS BUDGET SUMMARY

The adopted budget for the Public Works Department reflects a 6.2% increase from the 2022-23 budget. Personnel expenses in the adopted budget reflect a 0.75% retirement increase and a salary increase. Operating expenses increased primarily due to vehicle replacement, vehicle maintenance, and fuel costs.

EXPENDITURES




	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Administration	\$ 1,072,391	\$ 1,224,971	\$ 1,231,925	\$ 1,141,152	\$ 1,260,680	2.9%
Engineering & Design	740,809	915,815	927,440	904,476	985,587	7.6%
Transportation	1,993,991	2,020,434	2,002,134	1,900,621	2,139,633	5.9%
Construction	473,353	656,471	603,231	536,270	759,989	15.8%
Streets	2,036,239	2,301,107	2,875,506	2,716,388	2,551,261	10.9%
Facilities Management	2,076,863	2,174,707	2,275,689	2,191,882	2,165,421	-0.4%
Solid Waste	4,004,044	4,285,132	4,449,951	4,301,276	4,556,955	6.3%
Total	\$ 12,397,690	\$ 13,578,637	\$ 14,365,876	\$ 13,692,065	\$ 14,419,526	6.2%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 10,994,665	\$ 12,486,299	\$ 13,273,538	\$ 12,496,369	\$ 13,318,266	6.7%
State Shared	46,807	42,000	42,000	43,000	43,000	2.4%
Charges for Services	795,497	799,328	799,328	846,222	794,500	-0.6%
Licenses/Permits/Fines	277,445	192,510	192,510	215,282	205,260	6.6%
Other Revenues	283,276	58,500	58,500	76,351	58,500	0.0%
Total	\$ 12,397,690	\$ 13,578,637	\$ 14,365,876	\$ 13,692,065	\$ 14,419,526	6.2%

PUBLIC WORKS

Performance Measures

 <p>Environmental Stewardship</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 530 tons² 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	FY21 Actual	FY22 Actual ³	FY23 Estimate	FY24 Target
Traffic Signals	Percent of emergency traffic signal problems addressed within 2 hours.	100%	100%	100%	95%
	Percent of signal preventive maintenance completed as planned	82%	61% ⁴	Est. 81% ⁵	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	N/A	100%	Est. 100% ⁶	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 Inconsistent data before April 2023.

⁶ The data is not available to confirm but standard operating procedure is to address all emergency requests within 2 hours.

Core Business Program	Performance Measure	FY21 Actual	FY22 Actual ³	FY23 Estimate	FY24 Target
Traffic Signs / Markings / Calming	Percent of permits issued within five business days for traffic control plans for lanes and street closures	98%	82% ⁷	100%	100%
	Percent of traffic calming studies completed within six months of receiving the request	N/A	100%	100% ⁸	100%
Streets and Parking Lots	Percent of town-maintained street system rated 81 or better (square yards)	46.5%	N/A	56%	80%
	Percent of town-maintained streets (square yards) resurfaced annually	1.8%	5%	4%	7%
	Percent of leaf collection cycle completed between Halloween and Thanksgiving	65% ⁹	100%	100%	100%
	Percent of leaf collection cycle completed between Thanksgiving and Christmas	40% ¹⁰	50%	90%	90%
Civil Engineering	Percent of properly certified and submitted Survey Plats reviewed and responded to within five (5) working days of receipt	100%	100%	98%	100%
	Percent of development plan reviews completed by assigned deadline ¹¹	99%	95%	82%	100%
Solid Waste Collection	Tons of Residential Refuse Collected per Collection FTE	559	548	535	530
	Percent of commercial collection costs recovered via fees ¹²	34%	32%	TBD	45%
	Percent of community “satisfied” or “very satisfied” with quality of trash/yard waste collection services	88% ¹³	87% ¹⁴	87%	88%
Inclement Weather	Percent of priority Town roadways pre-treated prior to each anticipated significant inclement weather event	100%	100%	N/A ¹⁵	100%
	Percent of priority streets where initial snow removal is completed within 48 hours	100%	100%	N/A	80%
Facilities Management	Preventive maintenance work orders as a percent of total annual work orders	73%	70%	62%	45%
	Percent of customer repair requests completed within 2 business days of receipt	91%	91%	89%	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.

⁷ Estimate is less than previous years as a result of lack of staff available to issue permits.

⁸ Due to vacancies in the division, data tracking was inconsistent for FY23. The division is working with Transportation Planning and Vision Zero leadership to update our traffic calming policy and procedures. Since key positions have been filled, 100% of traffic calming studies were completed within 6 months.

⁹ Heavy fall foliage fell at one time and the department was experiencing staffing shortages in FY21 and FY22.

¹⁰ Heavy fall foliage fell at one time and the department was experiencing staffing shortages in FY21 and FY22.

¹¹ The development plan review tracking system for Engineering was established in Fall 2019. Data is reported from October 2019 – June 2020.

¹² 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).

¹³ Using last year’s available data point. Community Survey completed biennially.

¹⁴ Second highest rated service based on the 2022 Community Survey

¹⁵ No inclement snow events in FY23.

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration Division of the Public Works Department reflects a 2.9% increase from the 2022-23 budget. Personnel expenses increased by 3.5% due to a 0.75% retirement increase and a salary increase. Operating expenses remain relatively flat.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 871,617	\$ 1,031,801	\$ 1,013,301	\$ 937,856	\$ 1,068,403	3.5%
Operating Costs	200,774	193,170	218,624	203,296	192,277	-0.5%
Total	\$ 1,072,391	\$ 1,224,971	\$ 1,231,925	\$ 1,141,152	\$ 1,260,680	2.9%

PUBLIC WORKS - Engineering
BUDGET SUMMARY

The adopted budget for the Engineering Division of the Public Works Department reflects a 7.6% increase from the 2022-23 budget. Personnel costs have increased 7.8% due to the addition of an Engineer position split with Stormwater, as well as a 0.75% retirement increase and a salary increase. Operating expenses went up by 3.6% due to various small increases in vehicle maintenance, computer replacement, software costs, and supplies.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 694,645	\$ 867,655	\$ 867,655	\$ 847,850	\$ 935,671	7.8%
Operating Costs	46,164	48,160	59,785	56,626	49,916	3.6%
Total	\$ 740,809	\$ 915,815	\$ 927,440	\$ 904,476	\$ 985,587	7.6%

PUBLIC WORKS - Transportation Engineering
BUDGET SUMMARY

The adopted budget for the Transportation Engineering Division of the Public Works Department, formerly known as Traffic, reflects a 5.9% increase from the 2022-23 budget. Personnel expenses increased by 7.2% due to additional program support staff, a 0.75% retirement increase, and a salary increase. Operating expenses increased by 4.4% largely due to costs associated with street lighting electricity.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 939,493	\$ 1,103,999	\$ 1,063,999	\$ 961,804	\$ 1,183,139	7.2%
Operating Costs	1,054,498	916,435	938,135	938,817	956,494	4.4%
Total	\$ 1,993,991	\$ 2,020,434	\$ 2,002,134	\$ 1,900,621	\$ 2,139,633	5.9%

PUBLIC WORKS - Construction
BUDGET SUMMARY

The adopted budget for the Construction Division of the Public Works Department reflects a 15.8% increase from the 2022-23 budget. Personnel expenses increased by 6.9% due to a 0.75% retirement increase and a salary increase. Operating expenses increased by 33.1% due to the replacement of a crew truck and an increase in vehicle maintenance and fuel.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 236,230	\$ 433,911	\$ 383,911	\$ 312,770	\$ 463,789	6.9%
Operating Costs	237,123	222,560	219,320	223,500	296,200	33.1%
Total	\$ 473,353	\$ 656,471	\$ 603,231	\$ 536,270	\$ 759,989	15.8%

PUBLIC WORKS - Streets
BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure increase of 10.9% from the 2022-23 budget. The 2.9% increase in personnel is due to a 0.75% retirement increase and a salary increase. The operating budget increased by 20% primarily due to the replacement of a crew truck, with additional increased expenditures on fuel, vehicle maintenance, a pavement condition survey, and conference costs. Capital outlay remains flat.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 879,488	\$ 1,199,007	\$ 1,138,783	\$ 979,135	\$ 1,233,376	2.9%
Operating Costs	1,118,308	1,077,100	1,711,058	1,717,958	1,292,885	20.0%
Capital Outlay	38,443	25,000	25,665	19,295	25,000	0.0%
Total	\$ 2,036,239	\$ 2,301,107	\$ 2,875,506	\$ 2,716,388	\$ 2,551,261	10.9%

PUBLIC WORKS - Facilities Management
BUDGET SUMMARY

The adopted budget for the Facilities Management division, formerly known as Building Maintenance, reflects a 0.4% decrease from the 2022-23 budget. The 4.5% increase in personnel costs reflects a 0.75% retirement increase and a salary increase. The 5.2% decrease in operations reflects a lower amount for planned facility maintenance, a decrease in contracted building services, and decreased utility costs.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 1,037,619	\$ 1,067,227	\$ 1,067,227	\$ 1,031,899	\$ 1,115,736	4.5%
Operating Costs	1,039,244	1,107,480	1,208,462	1,159,983	1,049,685	-5.2%
Total	\$ 2,076,863	\$ 2,174,707	\$ 2,275,689	\$ 2,191,882	\$ 2,165,421	-0.4%

PUBLIC WORKS - Solid Waste Services
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure increase of 6.3% from last year's budget. The 4.4% increase in personnel costs is due to a 0.75% retirement increase and a salary increase. The 9.3% increase in operating costs is due to an increase in vehicle maintenance, a tipping fee increase, the replacement of a front loader, and increased vehicle fuel costs.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 2,438,233	\$ 2,563,982	\$ 2,548,982	\$ 2,471,192	\$ 2,676,045	4.4%
Operating Costs	1,565,811	1,721,150	1,900,969	1,830,084	1,880,910	9.3%
Total	\$ 4,004,044	\$ 4,285,132	\$ 4,449,951	\$ 4,301,276	\$ 4,556,955	6.3%

AFFORDABLE HOUSING & COMMUNITY CONNECTIONS

VISION:

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

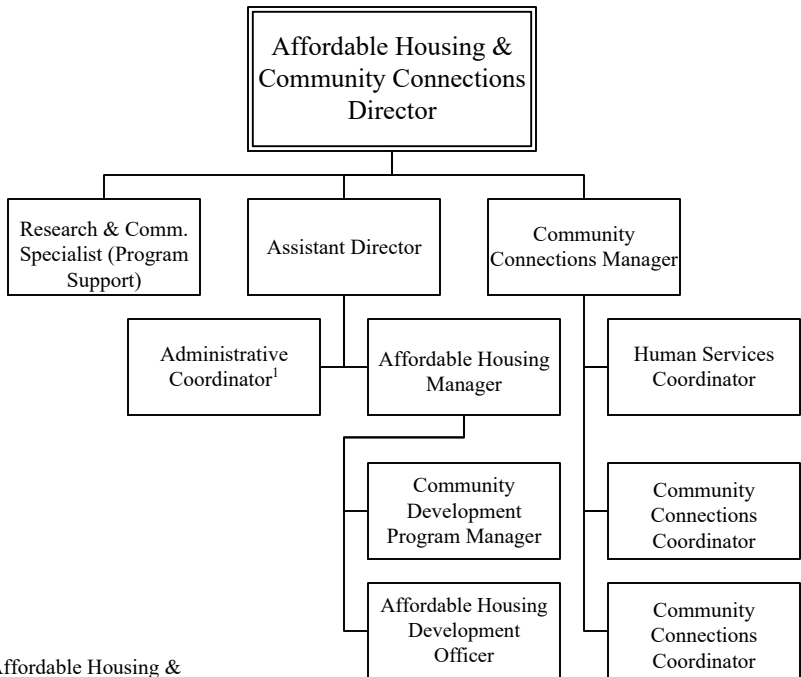
MISSION:

*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 2023-24.

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



¹ 20% funded by Affordable Housing & Community Connections and shared with Planning

* AH&CC Budget also includes a Maintenance Mechanic position split with Public Housing

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

	2021-22 ADOPTED	2022-23 ADOPTED	2023-24 ADOPTED
Affordable Housing and Community Connections			
Director - Affordable Housing & Community Connections	1.00	1.00	1.00
Assistant Director - Affordable Housing & Community Connections	1.00	1.00	1.00
Administrative Coordinator	0.20	0.20	0.20
Community Connections Manager	1.00	1.00	1.00
Community Connections Coordinator	1.00	1.00	1.00
Affordable Housing Manager	0.00	0.00	1.00
Affordable Housing Development 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
Maintenance Mechanic ¹	0.00	0.00	0.50
Department Totals	7.20	7.20	8.70

¹ Position split between AH&CC and Public Housing.

AFFORDABLE HOUSING & COMMUNITY CONNECTIONS

BUDGET SUMMARY

The adopted budget reflects an overall increase of 29.5% from the previous fiscal year's budget. The 29.1% increase in personnel costs is attributed to the addition of an Affordable Housing Manager position and a Maintenance Mechanic split with Public Housing, as well as a 0.75% retirement increase and a salary increase. Operating costs decreased by 14.2% due to a decrease in supplies and contracted services. Capital outlay has increased due to the purchase of a van for the new Maintenance Mechanic position.

EXPENDITURES


	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 655,766	\$ 871,130	\$ 871,130	\$ 768,731	\$ 1,124,325	29.1%
Operating Costs	221,366	83,600	425,350	419,197	71,764	-14.2%
Capital Outlay	-	-	-	-	40,000	N/A
Total	\$ 877,132	\$ 954,730	\$ 1,296,480	\$ 1,187,928	\$ 1,236,089	29.5%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 877,132	\$ 954,730	\$ 1,296,480	\$ 1,187,928	\$ 1,236,089	29.5%
Total	\$ 877,132	\$ 954,730	\$ 1,296,480	\$ 1,187,928	\$ 1,236,089	29.5%

AFFORDABLE HOUSING & COMMUNITY CONNECTIONS

Performance Measures

	<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	FY21 Actual	FY22 Actual	FY23 Actuals	FY24 Target
Affordable Housing	% of funding available for affordable housing projects allocated.	85%	72%	100%	90%
	Number of affordable homes developed with support from the Town.	3	10	25	30
	Number of affordable homes preserved with support from the Town.	554	13	16	20
	Number of households assisted through our Rental and Utility Assistance Program.	535	460	---	--
	Number of units in our Transitional Housing Program	16	21	21	21
	Dollars dedicated to affordable housing strategies in Town Budget	\$6.38 M	\$5.73 M	\$15.9 M	\$7.2 M
	Number of new development units that received funding approval	130	105	244	100
	Number of preservation units that received funding approval*	603	516*	615	150
	Percentage of affordable housing in Town within a 1/2 mile of a bus stop.	96%	96%	98%	98%
	Percentage of residents satisfied with the availability of a range of housing options by price.	27%	20%	20%	20%
	Dollars deployed to community partners to support affordable housing development and preservation projects	\$1.81 M	\$2.52 M	\$10 M	\$7 M
	Number of affordable housing units approved by council	198	123	163	200
Community Connections	Percentage of human services agencies who are satisfied with our funding process.	87%	90%	79%	90%

Core Business Program	Performance Measure	FY21 Actual	FY22 Actual	FY23 Actuals	FY24 Target
	% of total students living off campus that read the Tar Heel Citizen Times (open rate)	30%	34%	42.4%	35%
	% of department staff who participate in Racial Equity Training	100%	100%	89%	100%
Community Connections	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	22,510	23,000
	Number of low-income youth employed through our Summer Youth Employment Program	0	5	22	22
	Total budget for Human Services Program	\$546,600	\$573,825	\$602,516	\$610,000
	Number of Town meetings where interpretation is provided	10	61	64	75
	Number of nonprofits funded by our Human Services Program	39	39	40	40
	Number of residents graduated from our Peoples Academy	39	15	58	60
	Number of community engagement meetings facilitated	46	69	215	230
	Town budget for Community Connections strategies	\$1.2 M	\$923K	\$1.1 M	\$1.2 M

*Funding approvals include Town or County funding

BUILDING & DEVELOPMENT SERVICES

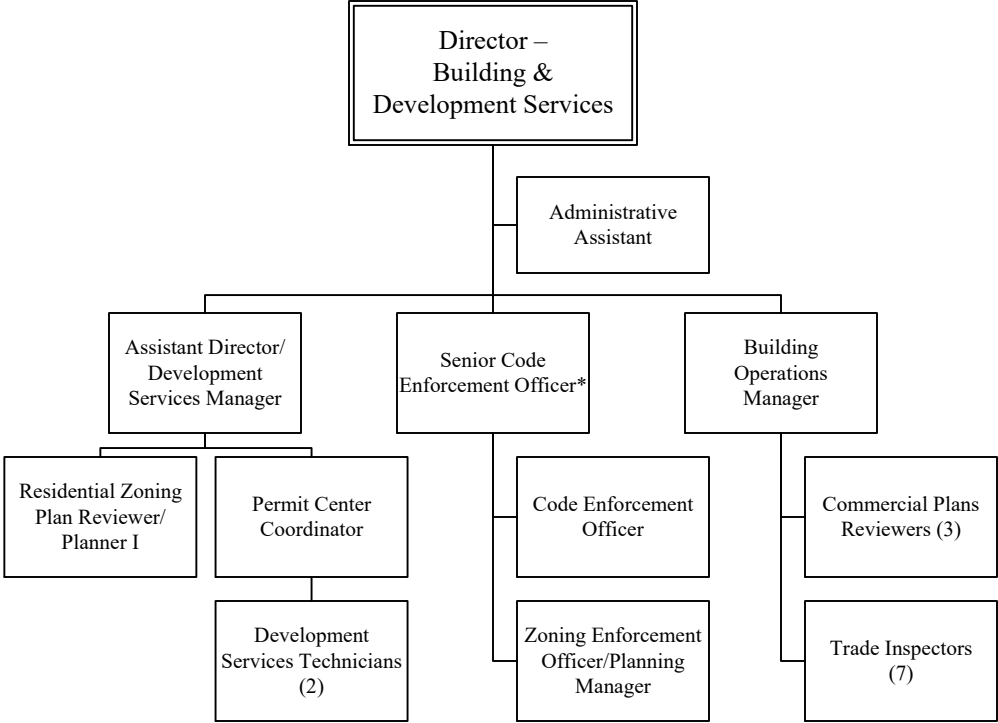
MISSION STATEMENT:

To provide guidance and serve as a resource to our customers while upholding and verifying compliance with local ordinances, General Statutes, and Current Building Codes and Standards in a manner consistent with the Town Values for the health and safety of our residents with integrity.

The Building & Development Services Department identified the following primary programs that are included in the adopted budget for 2023-24.

Program	Description
Permit Center	Assist the public in navigating the permit process by answering questions; solving problems and anticipating pitfalls through regular positive customer interactions; review permits submitted through the online portal; process requests for inspections and public information requests.
Plan Review	Review all plans submitted for NC code compliance, applicable local ordinances, and LUMO; take the lead on providing guidance to the development community during the review process; identify deficiencies and request corrective actions and documentation.
Field Inspections	Perform and manage the field inspections for various new construction projects throughout the Town; verify compliance with NC Codes, applicable local ordinances, LUMO, and NC Statutes.
Code Enforcement	Enforce local ordinance to include Housing and LUMO in a manner consistent with NC Statutes for existing properties throughout the Town.

BUILDING & DEVELOPMENT SERVICES DEPARTMENT



*This position is part of the Police Department budget but is housed within Building & Development Services.

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

	2021-22	2022-23	2023-24
	ADOPTED	ADOPTED	ADOPTED
<u>Building & Development Services</u>			
Director - Building & Development Services	1.00	1.00	1.00
Assistant Director - Building & Development Services	0.00	0.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Building Operations Manager	1.00	1.00	1.00
Commercial Plans Reviewer	0.00	0.00	1.00
Commercial Plans Reviewer - Sr.	1.00	1.00	2.00
Development Technician	3.00	3.00	2.00
Administrative Assistant	1.00	1.00	1.00
Inspector	7.00	7.00	7.00
Permit Center Coordinator	1.00	1.00	1.00
Permit Technician	2.00	2.00	0.00
Planning Manager	1.00	1.00	1.00
Permitting Systems Admin	1.00	1.00	0.00
Planner I	1.00	1.00	1.00
BDS Department Totals	<u>21.00</u>	<u>21.00</u>	<u>20.00</u>

Building & Development Services

BUDGET SUMMARY

The adopted budget for the Building & Development Services department reflects an overall expenditure increase of 11.9% from the 2022-23 budget. Personnel expenses increased 12.5% due to the addition of a Commercial Plans Reviewer and 2 Apprentices, as well as a 0.75% retirement increase and a salary increase. Operating costs increased by 6.4% largely due to wireless facility permit review fees, which will be offset by customers paying these fees to the Town as part of the permit process.

EXPENDITURES


	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 1,839,745	\$ 2,254,646	\$ 2,254,646	\$ 2,190,160	\$ 2,537,209	12.5%
Operating Costs	172,169	238,605	238,605	214,300	253,979	6.4%
Total	\$ 2,011,914	\$ 2,493,251	\$ 2,493,251	\$ 2,404,460	\$ 2,791,188	11.9%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 55,383	\$ 553,451	\$ 553,451	\$ 308,460	\$ 547,188	-1.1%
Licenses/Permits/Fines	1,956,531	1,939,800	1,939,800	2,096,000	2,244,000	15.7%
Total	\$ 2,011,914	\$ 2,493,251	\$ 2,493,251	\$ 2,404,460	\$ 2,791,188	11.9%

BUILDING & DEVELOPMENT SERVICES

Performance Measures

	<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	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 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	84%	100%	100%	100%
	Increase percentage of commercial plans reviews completed within 30 days of acceptance.	92%	90%	93%	95%
	Increase percentage of residential plan reviews completed within 5 days of acceptance.	89%	90%	94%	95%
	Increase percentage of inspections completed within one workday of request	99%	98%	99%	100%
	Increase percentage of code complaints responded to within 2 business days	94%	98%	97%	96%