

**ENVIRONMENT & DEVELOPMENT  
BUDGET SUMMARY**

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

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Planning	\$ 2,357,057	\$ 1,940,251	\$ 2,809,201	\$ 2,394,150	\$ 2,198,321	13.3%
Affordable Housing & Community Connections	1,080,279	1,236,089	1,358,037	1,041,365	1,362,724	10.2%
Public Works	13,432,760	14,419,526	14,945,986	14,474,890	15,575,463	8.0%
Building & Development Services	2,314,047	2,791,188	2,800,567	2,554,331	2,868,358	2.8%
<b>Total</b>	<b>\$ 19,184,143</b>	<b>\$ 20,387,054</b>	<b>\$ 21,913,791</b>	<b>\$ 20,464,736</b>	<b>\$ 22,004,866</b>	<b>7.9%</b>

**REVENUES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
General Revenues	\$ 13,399,753	\$ 16,119,189	\$ 17,645,926	\$ 16,650,096	\$ 17,634,084	9.4%
State-Shared Revenues	49,812	43,000	43,000	46,500	46,500	8.1%
Grants	87,350	-	-	-	-	N/A
Charges for Services	2,120,014	1,694,105	1,694,105	1,017,412	1,481,589	-12.5%
Licenses/Permits/Fines	3,440,261	2,461,260	2,461,260	2,562,334	2,762,693	12.2%
Other Revenues	86,953	69,500	69,500	188,394	80,000	15.1%
<b>Total</b>	<b>\$ 19,184,143</b>	<b>\$ 20,387,054</b>	<b>\$ 21,913,791</b>	<b>\$ 20,464,736</b>	<b>\$ 22,004,866</b>	<b>7.9%</b>

# PLANNING DEPARTMENT

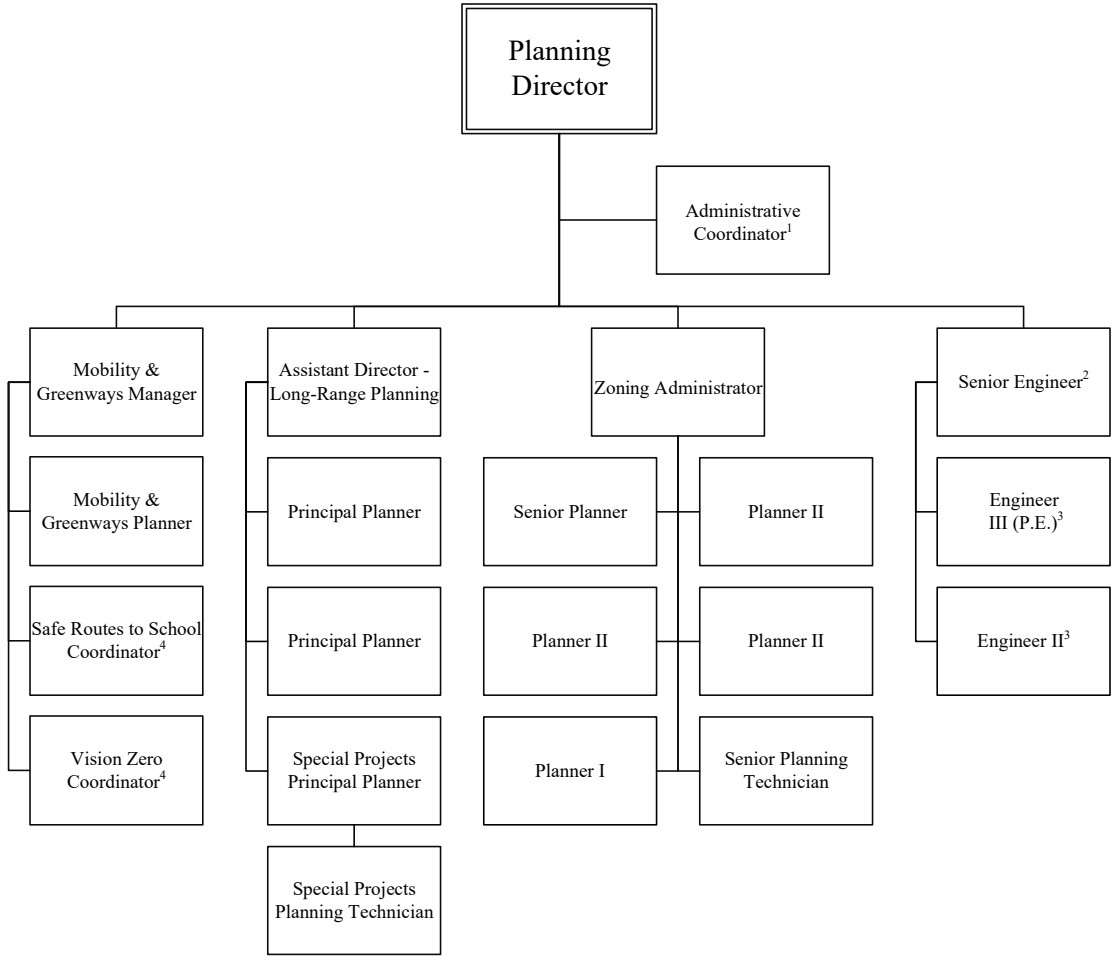
## MISSION STATEMENT:

*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 2024-25.

Program	Description
<b>Long-Range Planning</b>	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.
<b>Current Development</b>	Implement land use management provisions in accordance with policies established in the comprehensive plan. Review land use applications and oversee the development review process.
<b>Transportation Planning &amp; Transportation Demand Management</b>	Oversee long range transportation plans and manage projects related to pedestrians, bicycles, and road traffic.
<b>Historic Preservation</b>	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.
<b>Design and Urban Forestry</b>	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.
<b>Land Use Management Ordinance and Equity</b>	Align updated LUMO with the Town’s values and vision for equitable planning and development. Facilitate equity dialogue in community.

PLANNING



<sup>1</sup> This position is split with Public Housing.  
<sup>2</sup> This position is split with Stormwater.  
<sup>3</sup> These positions are funded by Stormwater.  
<sup>4</sup> These positions are 100% grant funded.

***PLANNING DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

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	<b>2022-23 ADOPTED</b>	<b>2023-24 ADOPTED</b>	<b>2024-25 ADOPTED</b>
<b><u>Planning</u></b>			
Director - Planning	1.00	1.00	1.00
Assistant Director - Planning	1.00	1.00	1.00
Community Sustainability Manager <sup>1</sup>	1.00	0.00	0.00
Mobility & Greenways Manager <sup>2</sup>	1.00	2.00	1.00
Zoning Administrator	0.00	0.00	1.00
Planner/Planner II/Principal Planner/Senior Planner <sup>3</sup>	8.00	8.00	8.00
Transportation Demand Management Community Manager <sup>4</sup>	1.00	1.00	0.00
Administrative Coordinator	0.80	0.80	0.80
Downtown Project Manager <sup>1</sup>	1.00	0.00	0.00
LUMO Project Manager	1.00	0.00	0.00
Planning Technician	1.00	2.00	2.00
Mobility & Greenways Planner	0.00	1.00	1.00
Senior Engineer <sup>5</sup>	0.00	0.00	0.50
Planning Department Totals	16.80	16.80	16.30

<sup>1</sup> These positions moved to the Manager's Office in FY23-24.

<sup>2</sup> Mobility & Greenways Manager is grant-funded.

<sup>3</sup> A number of Planner positions are partially or fully grant-funded in FY24-25.

<sup>4</sup> This position moved to Transit during FY23-24.

<sup>5</sup> This position moved to Planning from Public Works - Engineering during FY23-24. It is split with the Stormwater fund.

**PLANNING**  
**BUDGET SUMMARY**

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The adopted budget for the Planning Department reflects a 13.3% increase from the 2023-24 budget. The 15.7% increase in personnel expenses is due to half the salary of a Senior Engineer moving to Planning from Public Works, a grant becoming no longer available and staff therefore being paid from the General Fund, a 0.75% retirement increase, and a salary increase. Operating expenses increased by 4.5% due to increased funding for membership dues and the Planning Ambassador program.

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 1,438,844	\$ 1,527,598	\$ 1,518,679	\$ 1,322,706	\$ 1,767,167	15.7%
Operating Costs	918,213	412,653	1,290,522	1,071,444	431,154	4.5%
<b>Total</b>	<b>\$ 2,357,057</b>	<b>\$ 1,940,251</b>	<b>\$ 2,809,201</b>	<b>\$ 2,394,150</b>	<b>\$ 2,198,321</b>	<b>13.3%</b>

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**REVENUES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
General Revenues	\$ 1,275,899	\$ 1,012,146	\$ 1,881,096	\$ 2,127,078	\$ 1,483,144	46.5%
Charges for Services	1,056,393	905,105	905,105	246,412	702,089	-22.4%
Licenses/Permits/Fines	17,445	12,000	12,000	18,994	8,088	-32.6%
Other Revenues	7,320	11,000	11,000	1,666	5,000	-54.5%
<b>Total</b>	<b>\$ 2,357,057</b>	<b>\$ 1,940,251</b>	<b>\$ 2,809,201</b>	<b>\$ 2,394,150</b>	<b>\$ 2,198,321</b>	<b>13.3%</b>

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# PLANNING

## Performance Measures

 <p>Environmental Stewardship</p>  <p>Economic and Financial Stewardship</p>  <p>Affordable Housing &amp; Housing Production</p>  <p>Connected Community</p>	<p><b>Strategic Objectives</b></p> <ul style="list-style-type: none"> <li>➤ Provide high quality customer service with substantial opportunities for public input</li> <li>➤ Provide high quality customer service with improved permit approval times</li> <li>➤ Track special project progress within a fiscal year (for projects managed by Planning Department)</li> <li>➤ 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</li> <li>➤ Make progress on implementation of Mobility and Connectivity Plan and Everywhere to Everywhere Greenways recommendations</li> </ul>
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Core Business Program	Performance Measure	FY22 Actual	FY23 Actual	FY24 Estimate	FY25 Target
Current Development	Number of Public Information Meetings held on current development projects.	15	9	7	10
	Number of Advisory Board Meetings held	85	52	47	50
Planning	Progress made across all special projects managed by Planning Department as a percentage of the work targeted	95%	95%	95%	85%
Long-Range Planning	Number of Community Planning Meetings held	25	22	17	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	7	11	14	12

# ***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 2024-25.

<b>Program</b>	<b>Description</b>
<b>Traffic Signals</b>	Implement timing plans; oversee traffic monitoring; perform emergency repairs, preventive maintenance, and small improvements; and manage contracts in Chapel Hill and Carrboro.
<b>Traffic Signs/Markings/Calming</b>	Collaborate with the Bike and Pedestrian Team in support of the Town’s Vision Zero. Support the review of traffic impact studies and the traffic calming program. Install and maintain all traffic control signs and pavement markings along approximately 760 town-maintained streets totaling approximately 167 center line miles. Issue traffic work zone permits and monitor for compliance.
<b>Street Lighting</b>	Ensure new development compliance with established standards; respond to improvement requests; routinely inspect major roadways and the central business district for malfunctions; and manage service agreements.
<b>Special Event Services</b>	Plan and assist Public Safety and Emergency Management 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.
<b>Inclement Weather</b>	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.
<b>Miscellaneous Construction</b>	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.

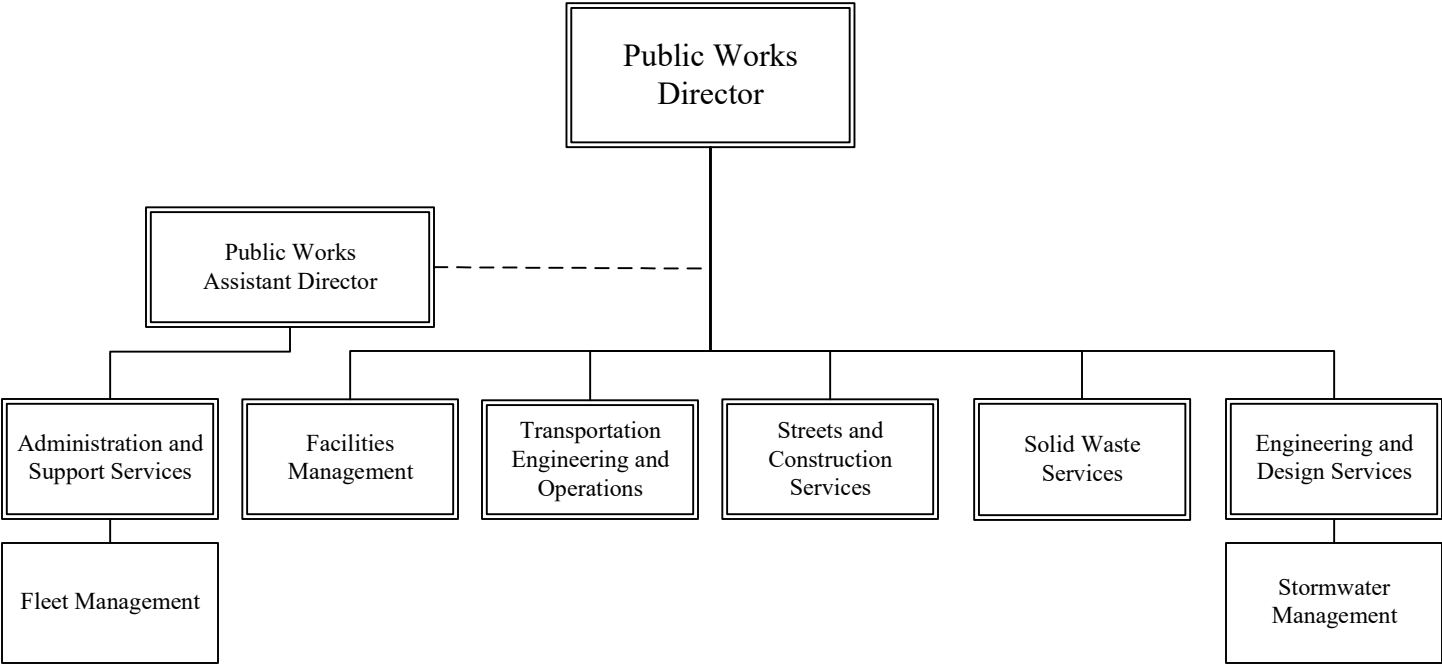
# ***PUBLIC WORKS***

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<b>Streets and Parking Lots</b>	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 ~760 streets totaling ~167 center lane miles.
<b>Facilities Management &amp; Maintenance</b>	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.
<b>Solid Waste Collection &amp; Management</b>	Submit the Town of Chapel Hill’s Solid Waste and Materials 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 12,240 residential properties. Collect loose leaves from mid-October to mid-February. Collect waste from approximately 200 street and bus shelter trash receptacles per week.
<b>Special Collections</b>	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.
<b>Commercial Solid Waste Collection</b>	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.
<b>Civil Engineering Services</b>	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.



PUBLIC WORKS OVERVIEW



***PUBLIC WORKS DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS***

	2022-23 ADOPTED	2023-24 ADOPTED	2024-25 ADOPTED
<b><u>Administration</u></b>			
Director - Public Works	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Administrative Analyst	2.00	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 Assistant	2.00	2.00	2.00
Division Totals	9.00	9.00	9.00
<b><u>Engineering and Design Services</u></b>			
Manager of Engineering & Infrastructure	1.00	1.00	1.00
Engineering Coordinator - Sr	1.00	1.00	1.00
Survey/Project Coordinator <sup>1</sup>	0.75	0.75	0.75
Senior Engineer <sup>2</sup>	0.50	0.50	0.00
Engineering Inspector	1.00	1.00	1.00
Engineering Inspector - Sr <sup>1</sup>	0.70	0.70	0.70
Engineering Technician	1.00	1.00	1.00
Capital Projects Manager	1.00	1.00	1.00
Engineer III <sup>1</sup>	0.00	0.50	0.50
Unit Totals	6.95	7.45	6.95
<b><u>Transportation Engineering and Operations</u></b>			
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	18.45	17.95

*continued*

***PUBLIC WORKS DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS***

	2022-23 ADOPTED	2023-24 ADOPTED	2024-25 ADOPTED
<b><u>Streets and Construction Services</u></b>			
<b>Streets</b>			
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
Streets 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	14.00	14.00	14.00
<b>Construction</b>			
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	6.00	6.00	6.00
Division Totals	20.00	20.00	20.00
<b><u>Facilities Management</u></b>			
<b>Buildings</b>			
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 <sup>3</sup>	0.25	0.25	0.25
Division Totals	10.25	10.25	10.25
<b><u>Solid Waste</u></b>			
Solid Waste Services Manager	1.00	1.00	1.00
Solid Waste Operating Services Coordinator	1.00	1.00	1.00
Solid Waste Services Crew Supervisor	2.00	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	34.00	34.00	34.00
Public Works Totals	91.20	91.70	91.20

<sup>1</sup> The Stormwater fund assumes a portion of the salaries for the Survey/Project Coordinator, Sr. Engineering Inspector, and Engineer III.

<sup>2</sup> The General Fund portion of this position moved to the Planning Department during FY23-24.

<sup>3</sup> 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 an 8% increase from the 2023-24 budget. Personnel expenses reflect a 0.75% retirement increase and a salary increase. Operating expenses increased primarily due to vehicle replacement and increased funds for street resurfacing and tipping fees.*

### **EXPENDITURES**




	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Administration	\$ 1,171,893	\$ 1,260,680	\$ 1,342,791	\$ 1,339,157	\$ 1,401,248	11.2%
Engineering & Design	888,859	985,587	789,648	775,682	905,975	-8.1%
Transportation Engineering	2,038,692	2,139,633	2,150,201	1,986,823	2,222,357	3.9%
Construction	537,309	759,989	776,172	756,288	717,224	-5.6%
Streets	2,206,110	2,551,261	2,875,344	2,853,898	2,973,538	16.6%
Facilities Management	2,228,391	2,165,421	2,312,619	2,217,974	2,299,847	6.2%
Solid Waste	4,361,506	4,556,955	4,699,211	4,545,068	5,055,274	10.9%
<b>Total</b>	<b>\$ 13,432,760</b>	<b>\$ 14,419,526</b>	<b>\$ 14,945,986</b>	<b>\$ 14,474,890</b>	<b>\$ 15,575,463</b>	<b>8.0%</b>

### **REVENUES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
General Revenues	\$ 11,844,654	\$ 13,323,766	\$ 13,850,226	\$ 13,329,322	\$ 14,504,858	8.9%
State Shared	49,812	43,000	43,000	46,500	46,500	8.1%
Grants	87,350	-	-	-	-	N/A
Charges for Services	1,063,621	789,000	789,000	771,000	779,500	-1.2%
Licenses/Permits/Fines	307,690	205,260	205,260	141,340	169,605	-17.4%
Other Revenues	79,633	58,500	58,500	186,728	75,000	28.2%
<b>Total</b>	<b>\$ 13,432,760</b>	<b>\$ 14,419,526</b>	<b>\$ 14,945,986</b>	<b>\$ 14,474,890</b>	<b>\$ 15,575,463</b>	<b>8.0%</b>

# PUBLIC WORKS

## Performance Measures

 <p>Environmental Stewardship</p>  <p>Connected Community</p>  <p>Safe Community</p>	<p><b>Strategic Objectives</b></p> <ul style="list-style-type: none"> <li>➤ Address 95% of traffic signal system problems per the North Carolina Department of Transportation (NCDOT) and Federal Highway Administration (FHWA) Standards</li> <li>➤ Perform preventive maintenance on 95% of traffic signals twice per year</li> <li>➤ Respond to 100% of emergency maintenance on regulatory traffic control signs per the Institute of Transportation Engineers (ITE) standards within two hours</li> <li>➤ Review, approve, and issue permits within five business days for all traffic control plans for lanes and street closures</li> <li>➤ Perform traffic calming studies within six months of receiving the request</li> <li>➤ Achieve an average pavement condition rating of 81 or better for 80% of town-maintained street system</li> <li>➤ Achieve a resurfacing cycle of once every 15 years by resurfacing at least 7% of town-maintained streets annually</li> <li>➤ Complete one leaf collection cycle between Halloween and Thanksgiving</li> <li>➤ Complete 90% of one leaf collection cycle between Thanksgiving and Christmas</li> <li>➤ Review and respond to 100%<sup>1</sup> of Survey Plat review request applications within five working days of receipt of a properly certified survey plat.</li> <li>➤ Complete 100% of development plan reviews by assigned deadlines (roadway and sidewalks in the public right of way)</li> <li>➤ Collect 530 tons<sup>2</sup> of residential refuse per collection FTE</li> <li>➤ Recover 45% of commercial collection costs via commercial collection fees</li> <li>➤ Maintain quality of residential trash/yard waste collection services customer satisfaction level</li> <li>➤ Pre-treat all priority Town roadways and facilities prior to each anticipated significant winter inclement weather event</li> <li>➤ Complete initial snow removal from 80% of priority streets within 48 hours after the end of each snowstorm event</li> <li>➤ Ensure at least 45% of facility work orders are preventive maintenance work</li> <li>➤ Complete 85% of customer facility repair requests within 2 business days of receipt</li> <li>➤ Dispatch personnel to 100% of facility emergency work orders within 1 hour</li> </ul>
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Core Business Program	Performance Measure	FY22 Actual <sup>3</sup>	FY23 Actual	FY24 Estimate	FY25 Target
Traffic Signals	Percent of emergency traffic signal problems responded to within 2 hours.	100%	100%	100%	95%
	Percent of signal preventive maintenance completed as planned	61% <sup>4</sup>	Est. 62% <sup>5</sup>	Est. 66% <sup>6</sup>	95%
Traffic Signs / Markings / Calming	Percent of critical regulatory sign needs (missing or damaged stop signs, yield signs, one-way signs, do not enter signs) responded to within two hours	100%	Est. 100% <sup>7</sup>	Est. 100%	100%

<sup>1</sup> Objective has changed from 90% to 100% beginning FY22.

<sup>2</sup> Objective has changed from 520 to 530 tons beginning FY22.

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

<sup>4</sup> Developing new tracking system for collecting data.

<sup>5</sup> Inconsistent data before April 2023.

<sup>6</sup> No data July-October 2023 and inconsistent data October 2023-March 2024. Estimate reflects both preventative maintenance and repairs.

<sup>7</sup> 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	FY22 Actual <sup>3</sup>	FY23 Actual	FY24 Estimate	FY25 Target
Traffic Signs / Markings / Calming	Percent of permits issued within five business days for traffic control plans for lanes and street closures	82% <sup>8</sup>	100%	100%	100%
	Percent of traffic calming studies completed within six months of receiving the request	100%	100% <sup>9</sup>	Est. 50% <sup>10</sup>	100%
Streets and Parking Lots	Percent of town-maintained street system rated 81 or better (square yards) <sup>11</sup>	N/A	56%	N/A	80%
	Percent of town-maintained streets (square yards) resurfaced annually	5%	4.3%	1.3%	7%
	Percent of leaf collection cycle completed between Halloween and Thanksgiving	100%	100%	100%	100%
	Percent of leaf collection cycle completed between Thanksgiving and Christmas	50%	90%	100%	90%
Civil Engineering	Percent of properly certified and submitted Survey Plats reviewed and responded to within five (5) working days of receipt	100%	98%	100%	100%
	Percent of development plan reviews completed by assigned deadline	95%	82%	85%	100%
Solid Waste Collection	Tons of Residential Refuse Collected per Collection FTE	548	535	521	530
	Percent of commercial collection costs recovered via fees <sup>12</sup>	32%	30%	TBD <sup>13</sup>	45% <sup>14</sup>
	Percent of community “satisfied” or “very satisfied” with quality of trash/yard waste collection services	87% <sup>15</sup>	87%	92%	90% <sup>16</sup>
Inclement Weather	Percent of priority Town roadways pre-treated prior to each anticipated significant inclement weather event	100%	N/A <sup>17</sup>	N/A <sup>17</sup>	100%
	Percent of priority streets where initial snow removal is completed within 48 hours	100%	N/A <sup>17</sup>	N/A <sup>17</sup>	80%
Facilities Management	Preventive maintenance work orders as a percent of total annual work orders	70%	62%	N/A <sup>18</sup>	45%
	Percent of customer repair requests completed within 2 business days of receipt	91%	89%	N/A <sup>18</sup>	85%
	Percent of emergency work orders that personnel respond to within 1 hour	100%	100%	88%	100%

<sup>8</sup> Estimate is less than previous years because of lack of staff available to issue permits.

<sup>9</sup> 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.

<sup>10</sup> Traffic calming studies are now a partnership between Public Works and the Office of Mobility and Greenways and we are refining the study and review process for FY25.

<sup>11</sup> The Pavement Condition Study is completed every two years, with the most recent study completed in FY23.

<sup>12</sup> The reduction in commercial collection costs recovered is related to a decrease in commercial tonnage due to COVID-19.

<sup>13</sup> Data will not be available until late August.

<sup>14</sup> Fees have not increased since FY20 impacting our ability to meet the target.

<sup>15</sup> Second highest rated service based on the 2022 Community Survey

<sup>16</sup> Target increased from 88% to 90% for FY25.

<sup>17</sup> No inclement snow events in FY23 or FY24.

<sup>18</sup> Transitioned to new work order management software during FY24 resulting in a data gap.

***PUBLIC WORKS - Administration Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Administration Division of the Public Works Department reflects an 11.2% increase from the 2023-24 budget. Personnel expenses increased by 11.7% due to job class and compensation adjustments made during FY24, a 0.75% retirement increase, and a salary increase. Operating expenses increased by 8.2% due to higher software costs and slight increases in vehicle maintenance costs and contracted services.*

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 964,853	\$ 1,068,403	\$ 1,147,303	\$ 1,132,487	\$ 1,193,234	11.7%
Operating Costs	207,040	192,277	195,488	206,670	208,014	8.2%
<b>Total</b>	<b>\$ 1,171,893</b>	<b>\$ 1,260,680</b>	<b>\$ 1,342,791</b>	<b>\$ 1,339,157</b>	<b>\$ 1,401,248</b>	<b>11.2%</b>

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***PUBLIC WORKS - Engineering***  
***BUDGET SUMMARY***

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*The adopted budget for the Engineering Division of the Public Works Department reflects an 8.1% decrease from the 2023-24 budget. Personnel costs have decreased 7.4% largely due to half the salary of a Senior Engineer moving to the Planning Department. Operating expenses decreased 21.2% as the biennial bridge inspection is not due in FY25 and therefore not budgeted.*

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 820,313	\$ 935,671	\$ 757,671	\$ 736,060	\$ 866,638	-7.4%
Operating Costs	68,546	49,916	31,977	39,622	39,337	-21.2%
Total	\$ 888,859	\$ 985,587	\$ 789,648	\$ 775,682	\$ 905,975	-8.1%

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***PUBLIC WORKS - Transportation Engineering***  
***BUDGET SUMMARY***

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*The adopted budget for the Transportation Engineering Division of the Public Works Department, formerly known as Traffic, reflects a 3.9% increase from the 2023-24 budget. Personnel expenses increased by 4.1% due to a 0.75% retirement increase and a salary increase. Operating expenses increased by 3.5% largely due to costs associated with street lighting electricity.*

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 988,837	\$ 1,183,139	\$ 1,105,724	\$ 1,049,655	\$ 1,232,178	4.1%
Operating Costs	1,049,855	956,494	1,037,908	930,599	990,179	3.5%
Capital Outlay	-	-	6,569	6,569	-	N/A
<b>Total</b>	<b>\$ 2,038,692</b>	<b>\$ 2,139,633</b>	<b>\$ 2,150,201</b>	<b>\$ 1,986,823</b>	<b>\$ 2,222,357</b>	<b>3.9%</b>

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***PUBLIC WORKS - Construction***  
***BUDGET SUMMARY***

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*The adopted budget for the Construction Division of the Public Works Department reflects a 5.6% decrease from the 2023-24 budget. Personnel expenses increased by 3.4% due to a 0.75% retirement increase and a salary increase. Operating expenses decreased by 19.8% due to no budget for vehicle replacement in this division in FY24-25.*

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 303,054	\$ 463,789	\$ 425,279	\$ 406,033	\$ 479,524	3.4%
Operating Costs	234,255	296,200	350,893	350,255	237,700	-19.8%
<b>Total</b>	<b>\$ 537,309</b>	<b>\$ 759,989</b>	<b>\$ 776,172</b>	<b>\$ 756,288</b>	<b>\$ 717,224</b>	<b>-5.6%</b>

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***PUBLIC WORKS - Streets***  
***BUDGET SUMMARY***

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*The adopted budget for the Streets division reflects an overall expenditure increase of 16.6% from the 2023-24 budget. The 3.9% increase in personnel is due to a 0.75% retirement increase and a salary increase. The operating budget increased by 29% due to increased funding for street resurfacing and replacement of vehicles, including a dump truck, supervisor vehicle, and an asphalt roller. Capital outlay remains flat.*

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 974,279	\$ 1,233,376	\$ 1,172,476	\$ 1,109,075	\$ 1,281,248	3.9%
Operating Costs	1,212,537	1,292,885	1,683,177	1,725,932	1,667,290	29.0%
Capital Outlay	19,294	25,000	19,691	18,891	25,000	0.0%
<b>Total</b>	<b>\$ 2,206,110</b>	<b>\$ 2,551,261</b>	<b>\$ 2,875,344</b>	<b>\$ 2,853,898</b>	<b>\$ 2,973,538</b>	<b>16.6%</b>

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***PUBLIC WORKS - Facilities Management***  
***BUDGET SUMMARY***

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*The adopted budget for the Facilities Management division, formerly known as Building Maintenance, reflects a 6.2% increase from the 2023-24 budget. The 5.6% increase in personnel costs reflects a 0.75% retirement increase and a salary increase. The 6.9% increase in operations reflects the cost of replacing two pickup trucks within the division.*

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 1,028,330	\$ 1,115,736	\$ 1,149,984	\$ 1,128,627	\$ 1,177,942	5.6%
Operating Costs	1,200,061	1,049,685	1,162,635	1,089,347	1,121,905	6.9%
Total	\$ 2,228,391	\$ 2,165,421	\$ 2,312,619	\$ 2,217,974	\$ 2,299,847	6.2%

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***PUBLIC WORKS - Solid Waste Services***  
***BUDGET SUMMARY***

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*The adopted budget for the Solid Waste Services division reflects an overall expenditure increase of 10.9% from last year's budget. The 5.7% increase in personnel costs is due to a 0.75% retirement increase and a salary increase. The 18.4% increase in operating costs is largely due to a tipping fee increase and the replacement of two rear loaders.*

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 2,462,585	\$ 2,676,045	\$ 2,666,652	\$ 2,579,235	\$ 2,827,664	5.7%
Operating Costs	1,898,921	1,880,910	2,032,559	1,965,833	2,227,610	18.4%
Total	\$ 4,361,506	\$ 4,556,955	\$ 4,699,211	\$ 4,545,068	\$ 5,055,274	10.9%

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# ***AFFORDABLE HOUSING & COMMUNITY CONNECTIONS***

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**VISION:**

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

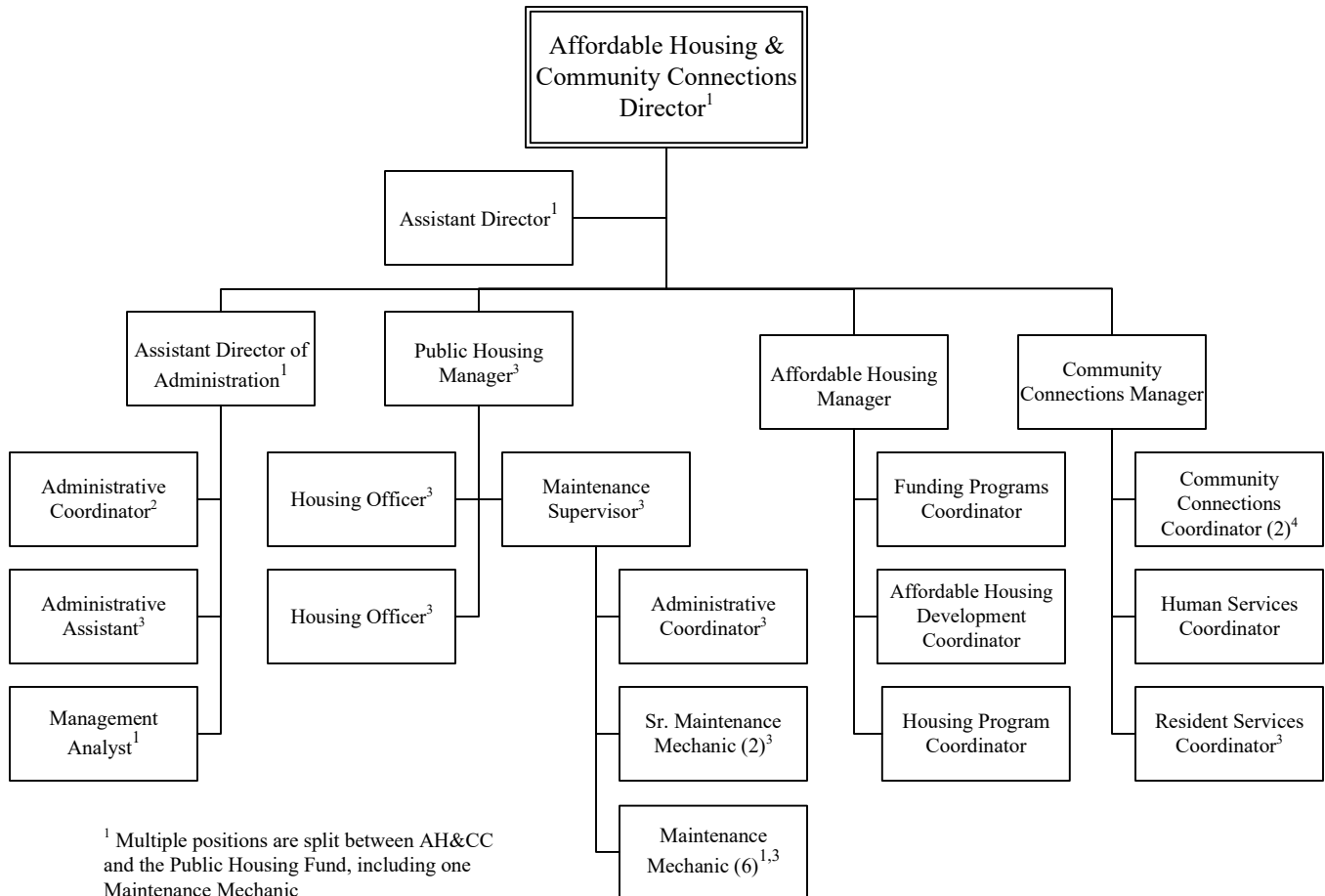
**MISSION:**

*Create Partnership  
Catalyze Affordable Housing  
Build Community*

The Affordable Housing and Community Connections Department identified the following primary programs that are included in the adopted budget for 2024-25.

<b>Program</b>	<b>Description</b>
<b>Affordable Housing</b>	<ul style="list-style-type: none"> <li>▪ Fund Community Partner Projects</li> <li>▪ Create Affordable Housing Policies</li> <li>▪ Manage Affordable Housing Units</li> <li>▪ Initiate Development and Preservation of Affordable Housing</li> </ul>
<b>Community Connections</b>	<ul style="list-style-type: none"> <li>▪ Fund Human Services Agencies</li> <li>▪ Manage Community Programs and Services</li> <li>▪ Connect Community to Resources</li> </ul>

# AFFORDABLE HOUSING & COMMUNITY CONNECTIONS



<sup>1</sup> Multiple positions are split between AH&CC and the Public Housing Fund, including one Maintenance Mechanic  
<sup>2</sup> 20% funded by Public Housing Fund and shared with Planning  
<sup>3</sup> Fully funded by Public Housing Fund except for one Maintenance Mechanic  
<sup>4</sup> One Community Connections Coordinator position is grant-funded

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

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	2022-23 ADOPTED	2023-24 ADOPTED	2024-25 ADOPTED
<b>Affordable Housing and Community Connections</b>			
Director - Affordable Housing & Community Connections <sup>1</sup>	1.00	1.00	0.80
Assistant Director - Affordable Housing & Community Connections <sup>1</sup>	1.00	1.00	0.50
Assistant Director - Administration <sup>1</sup>	0.00	0.00	0.50
Administrative Coordinator <sup>2</sup>	0.20	0.20	0.00
Community Connections Manager	1.00	1.00	1.00
Community Connections Coordinator	1.00	1.00	1.00
Affordable Housing Manager	0.00	1.00	1.00
Affordable Housing Development Coordinator	1.00	1.00	1.00
Community Development Program Manager	1.00	1.00	0.00
Funding Programs Coordinator	0.00	0.00	1.00
Human Services Coordinator	1.00	1.00	1.00
Maintenance Mechanic <sup>1</sup>	0.00	0.50	0.50
Management Analyst <sup>1</sup>	0.00	0.00	0.50
Housing Program Coordinator	0.00	0.00	1.00
Department Totals	7.20	8.70	9.80

<sup>1</sup> Position split between AH&CC and Public Housing fund.

<sup>2</sup> The portion of this position formerly funded by AH&CC moved to Public Housing as of FY25.



# **AFFORDABLE HOUSING & COMMUNITY CONNECTIONS**

## **BUDGET SUMMARY**

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*The adopted budget reflects an overall increase of 10.2% from the previous fiscal year's budget. The 14.8% increase in personnel costs is attributed to position changes resulting from the Public Housing department becoming a part of Affordable Housing and Community Connections during FY24, a new Housing Program Coordinator position, a 0.75% retirement increase, and a salary increase. Operating costs remained relatively flat. Capital outlay decreased due to a one-time vehicle purchase in FY23-24.*

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### **EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 776,407	\$ 1,124,325	\$ 1,134,665	\$ 820,298	\$ 1,291,027	14.8%
Operating Costs	303,872	71,764	183,372	181,067	71,697	-0.1%
Capital Outlay	-	40,000	40,000	40,000	-	-100.0%
<b>Total</b>	<b>\$ 1,080,279</b>	<b>\$ 1,236,089</b>	<b>\$ 1,358,037</b>	<b>\$ 1,041,365</b>	<b>\$ 1,362,724</b>	<b>10.2%</b>

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### **REVENUES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
General Revenues	\$ 1,080,279	\$ 1,236,089	\$ 1,358,037	\$ 1,041,365	\$ 1,362,724	10.2%
<b>Total</b>	<b>\$ 1,080,279</b>	<b>\$ 1,236,089</b>	<b>\$ 1,358,037</b>	<b>\$ 1,041,365</b>	<b>\$ 1,362,724</b>	<b>10.2%</b>

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# AFFORDABLE HOUSING & COMMUNITY CONNECTIONS

## Performance Measures

	<p><b>Strategic Objectives</b></p> <ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ Deepen the Town’s connections and engagement with organizations, groups, and populations that historically have been disengaged or disconnected from the Town</li> <li>➤ 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</li> </ul>
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Core Business Program	Performance Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target
<b>Affordable Housing</b>	% of funding available and allocated for affordable housing	72%	99%	84%	90%
	# of affordable homes developed with Town's financial support.	10	25	6	110
	# of affordable homes preserved with Town's financial support	13	16	36	15
	Dollars dedicated to affordable housing strategies in Town Budget	\$5.73 M	\$15.99 M	\$8.95 M	\$9.00 M
	# of new development units that received funding approval	105	270	69	175
	# of preservation units that received funding approval	516 <sup>a</sup>	615	19	30
	% of affordable housing in Town within a 1/2 mile of a bus stop.	96%	98%	96%	97%
	Dollars deployed to community partners to support affordable housing development and preservation projects	\$2.52 M	\$10.00 M	\$3.92 M	\$2.82 M
	# of affordable housing units approved by Council	123	163	284	265
<b>Community Connections</b>	Average # of households served weekly at food distribution	250	135	167	145 <sup>b</sup>
	% of human services agencies who are satisfied with our funding process.	No Data Available	79%	82%	84%

<sup>a</sup> Funding approvals include Town or County funding.

<sup>b</sup> Food distribution schedule changed to bi-weekly frequency beginning July 2024 and measure is now tracked under Community Connections rather than Public Housing.

Core Business Program	Performance Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target
<b>Community Connections</b>	% of total students living off campus that read the Tar Heel Citizen Times (open rate) <sup>c</sup>	34.3%	42.4%	36.5%	35.0%
	Total subscribers to Tar Heel Citizen Times (based on August/Sept issue)**	20,303	22,510	22,400	23,000
	Number of low-income youth employed through our Summer Youth Employment Program	5	22	24	30
	Total budget for Human Services Program	\$546,500	\$573,825	\$602,516	\$602,516
	# of Town meetings where interpretation is provided	61	64	172	75
	# of nonprofits funded by our Human Services Program	39	40	41	40
	# of residents graduated from our Peoples Academy	15	58	47	45
	# of community engagement meetings facilitated	69	215	248	200
	Town budget for Community Connections strategies	\$923K	\$1.1 M	\$1.2M	\$1.2 M

<sup>c</sup> Starting in FY19, THCT was sent to all undergraduate, graduate, and professional students.

# ***BUILDING & DEVELOPMENT SERVICES***

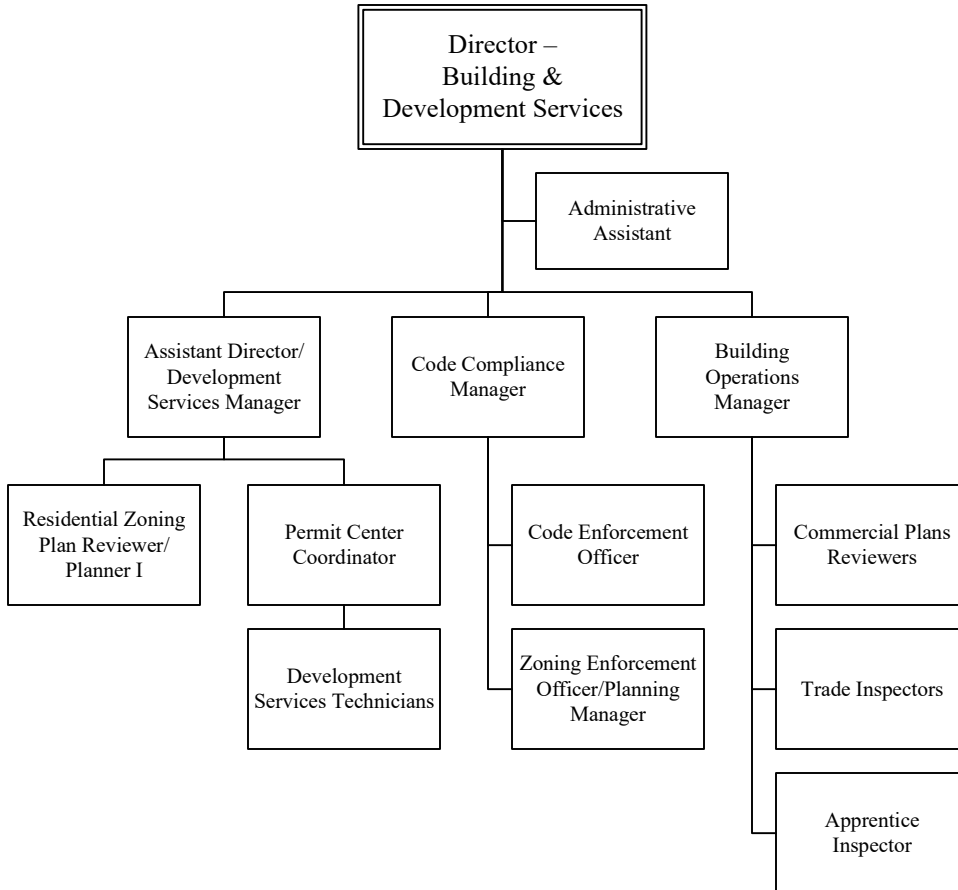
**MISSION STATEMENT:**

*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 2024-25.

<b>Program</b>	<b>Description</b>
<b>Permit Center</b>	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.
<b>Plan Review</b>	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.
<b>Field Inspections</b>	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.
<b>Code Enforcement</b>	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



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

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	<b>2022-23 ADOPTED</b>	<b>2023-24 ADOPTED</b>	<b>2024-25 ADOPTED</b>
<b><u>Building &amp; Development Services</u></b>			
Director - Building & Development Services	1.00	1.00	1.00
Assistant Director - Building & Development Services	0.00	1.00	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	1.00	0.00
Commercial Plans Reviewer - Sr.	1.00	2.00	2.00
Code Compliance Manager	0.00	0.00	1.00
Development Technician	3.00	2.00	1.50
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	0.00	0.00
Planning Manager	1.00	1.00	1.00
Permitting Systems Admin	1.00	0.00	0.00
Planner I	1.00	1.00	1.00
Apprentice Inspector	0.00	0.00	1.00
BDS Department Totals	<u>21.00</u>	<u>20.00</u>	<u>20.50</u>

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***Building & Development Services***  
**BUDGET SUMMARY**

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*The adopted budget for the Building & Development Services department reflects an overall expenditure increase of 2.8% from the 2023-24 budget. Personnel expenses increased 2.9% due to the addition of an Apprentice Inspector position, offset by other personnel reductions, as well as a 0.75% retirement increase, and a salary increase. Operating costs increased by 1.3% due to the purchase of a trailer and increased vehicle maintenance and telephone costs, which are mostly offset by small reductions to contracted services, supplies, uniforms, and fuel.*

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**EXPENDITURES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
Personnel	\$ 2,141,764	\$ 2,537,209	\$ 2,537,709	\$ 2,308,213	\$ 2,611,046	2.9%
Operating Costs	172,283	253,979	262,858	246,118	257,312	1.3%
<b>Total</b>	<b>\$ 2,314,047</b>	<b>\$ 2,791,188</b>	<b>\$ 2,800,567</b>	<b>\$ 2,554,331</b>	<b>\$ 2,868,358</b>	<b>2.8%</b>

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**REVENUES**

	<b>2022-23 Actual</b>	<b>2023-24 Original Budget</b>	<b>2023-24 Revised Budget</b>	<b>2023-24 Estimated</b>	<b>2024-25 Adopted Budget</b>	<b>% Change from 2023-24</b>
General Revenues	\$ (801,078)	\$ 547,188	\$ 556,567	\$ 152,331	\$ 283,358	-48.2%
Licenses/Permits/Fines	3,115,125	2,244,000	2,244,000	2,402,000	2,585,000	15.2%
<b>Total</b>	<b>\$ 2,314,047</b>	<b>\$ 2,791,188</b>	<b>\$ 2,800,567</b>	<b>\$ 2,554,331</b>	<b>\$ 2,868,358</b>	<b>2.8%</b>

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# BUILDING & DEVELOPMENT SERVICES

## Performance Measures

	<p><b>Strategic Objectives</b></p> <ul style="list-style-type: none"> <li>➤ Improve customer service delivery with technology enhancements</li> <li>➤ Improve customer service and delivery of commercial plan reviews within targeted deadlines</li> <li>➤ Improve customer service and delivery of residential plan reviews within targeted deadlines.</li> <li>➤ Improve response time to inspections requests within targeted deadlines</li> <li>➤ Improve response time to code complaints and within targeted deadlines</li> </ul>
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Core Business Program	Performance Measure	FY22 Actual	FY23 Actual	FY24 Estimate	FY25 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	100%	100%	100%	100%
	Increase percentage of commercial plans reviews completed within 30 days of acceptance.	90%	93%	94%	95%
	Increase percentage of residential plan reviews completed within 5 days of acceptance.	90%	94%	93%	95%
	Increase percentage of inspections completed within one workday of request	98%	99%	98%	100%
	Increase percentage of code complaints responded to within 2 business days	98%	97%	97%	96%