

ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY

This section includes the Planning and Public Works departments.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Planning	\$ 1,204,203	\$ 1,530,158	\$ 1,637,209	\$ 1,420,407	\$ 1,481,340	-3.2%
Public Works	11,380,158	11,470,638	11,562,034	11,504,669	11,422,710	-0.4%
Total	\$ 12,584,361	\$ 13,000,796	\$ 13,199,243	\$ 12,925,076	\$ 12,904,050	-0.7%

REVENUES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Revenues	\$ 10,501,297	\$ 10,980,258	\$ 11,168,705	\$ 11,179,235	\$ 10,804,900	-1.6%
State-Shared Revenues	38,488	20,000	20,000	35,000	35,000	75.0%
Grants	-	-	-	-	113,000	N/A
Charges for Services	1,102,564	900,868	909,868	798,781	989,950	9.9%
Licenses/Permits/Fines	834,248	1,036,370	1,036,370	867,000	916,550	-11.6%
Other Revenues	107,764	63,300	64,300	45,060	44,650	-29.5%
Total	\$ 12,584,361	\$ 13,000,796	\$ 13,199,243	\$ 12,925,076	\$ 12,904,050	-0.7%

PLANNING DEPARTMENT

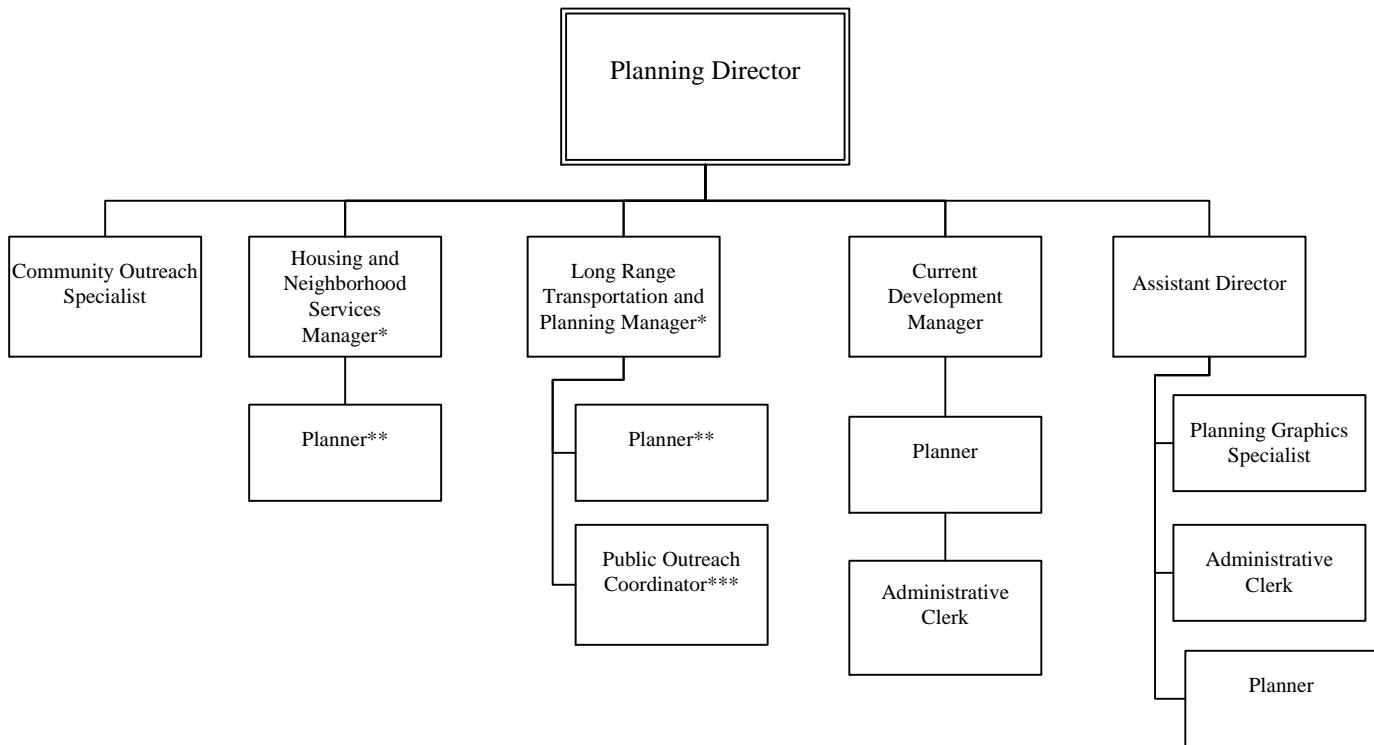
MISSION STATEMENT:

The Chapel Hill Planning Department implements the community's vision for preservation, development, and future growth. The staff facilitates community decision-making and provides professional advice and technical assistance.

As a first step towards Priority-Based Budgeting, the Planning Department identified the following primary programs that are included in the projected budget for FY13.

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

PLANNING



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

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

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

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
Director-Planning	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00
Planning Manager ¹	3.00	3.00	3.00
Planner ²	9.53	9.53	7.75
Community Outreach Specialist	0.00	0.00	1.00
Coordinator-Public Outreach ³	1.00	1.00	1.00
Planning Graphics Specialist	1.00	1.00	1.00
Planning Technician	1.00	1.00	0.00
Administrative Clerk	2.00	2.00	2.00
Coordinator-Development (Unfunded)	1.00	1.00	0.00
Planning Department Totals	20.53	20.53	17.75

¹ Two Planning Managers are partially grant-funded in FY13.

² A number of Planner positions are partially or fully grant funded in FY13.

³ Public Outreach Coordinator is 50% grant-funded.

PLANNING BUDGET SUMMARY

The adopted budget for 2012-13 for the Planning Department is down 3.2% from the adopted FY12 budget overall. The net decrease in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, slight decrease in the state retirement contribution, the availability of grant funding, position reclassifications, and a reduction of vacant positions that are now in the vacancy pool. The 2.9% decrease in operating funds is the net result of the reduction of \$250,000 to update the Comprehensive Plan and additional expenses of \$170,000 in LUMO updates, and \$32,919 in LAMA software maintenance.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 1,009,820	\$ 1,101,340	\$ 1,101,700	\$ 1,048,211	\$ 1,097,604	-0.3%
Operating Costs	194,383	428,818	535,509	372,196	383,736	-10.5%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 1,204,203	\$ 1,530,158	\$ 1,637,209	\$ 1,420,407	\$ 1,481,340	-3.2%

REVENUES

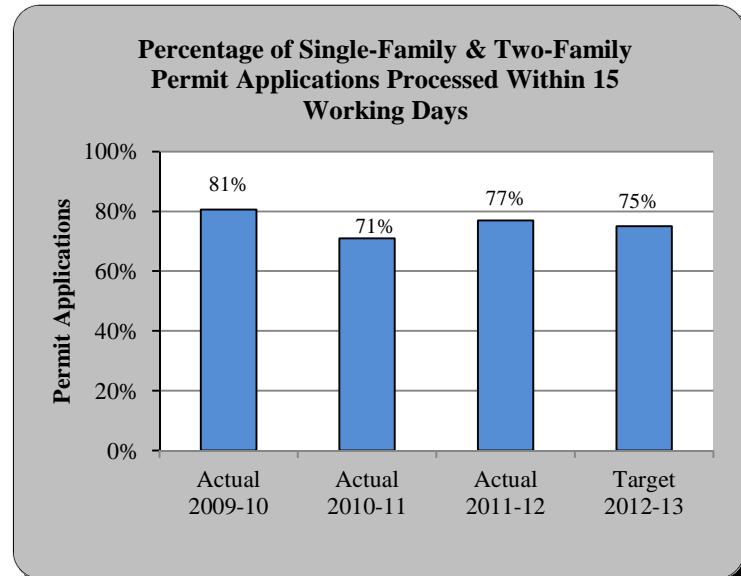
	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Revenues	\$ 712,642	\$ 1,154,408	\$ 1,260,459	\$ 1,013,655	\$ 1,049,790	-9.1%
Charges for Services	315,030	218,700	218,700	173,702	253,500	15.9%
Licenses/Permits/Fines	170,388	150,000	150,000	225,000	170,000	13.3%
Other Revenues	6,143	7,050	8,050	8,050	8,050	14.2%
Total	\$ 1,204,203	\$ 1,530,158	\$ 1,637,209	\$ 1,420,407	\$ 1,481,340	-3.2%

PLANNING TRENDS

COUNCIL SERVICE GOALS: *Provide fair, effective, efficient and prompt customer service. Maintain a safe environment and attractive public facilities.*

DEPARTMENT GOAL: *Provide fair and efficient customer service during the permit application process.*

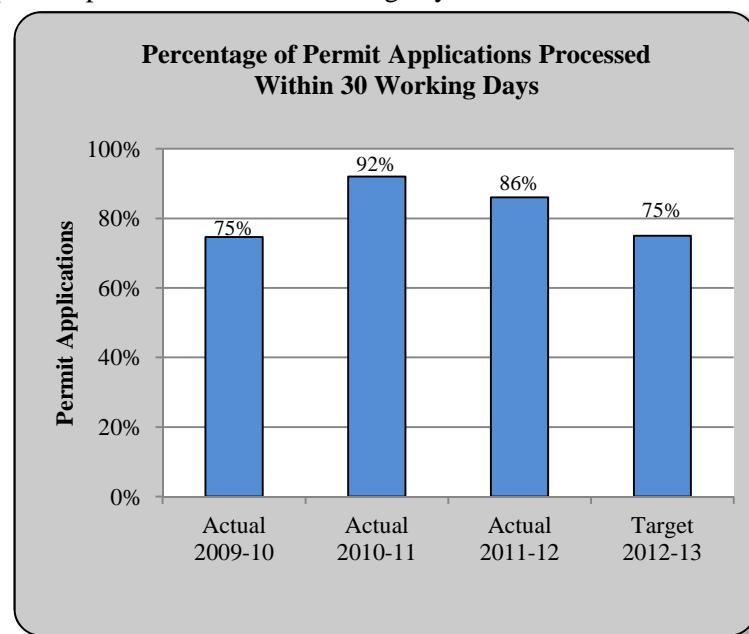
OBJECTIVE: *Process 75% of single-family/two-family zoning compliance permits within 15 working days.*



During the 2011-12 fiscal year, 77 % of the applications for single-family/two-family permits were processed within 15 days: half the time allocated in the Town Ordinance. The single-family/two-family permit application percentage processed in the reduced time period is up from the previous year (71%). We have also tracked the number of Express Single-family/two family permits issued within 5 working days. 75% of those were issued within 5 working days.

OBJECTIVE : Process 75% of all zoning compliance permits within 30 working days.

In the upcoming fiscal year, the Planning Department will strive to meet the reduced time period goal for both single-family/two family permits as well as other Zoning Compliance Permit applications. We believe the new Permit Center has aided in this effort. The Permit Center is a single location to apply for zoning and building permits. It will also become a central web portal where people can submit applications and payments, schedule an inspection, and check on the status of an application or inspection.



PUBLIC WORKS

MISSION STATEMENT:

The overall mission of the Public Works Department is to establish and maintain the Town's physical infrastructure, emphasizing a safe, efficient and effective environment.

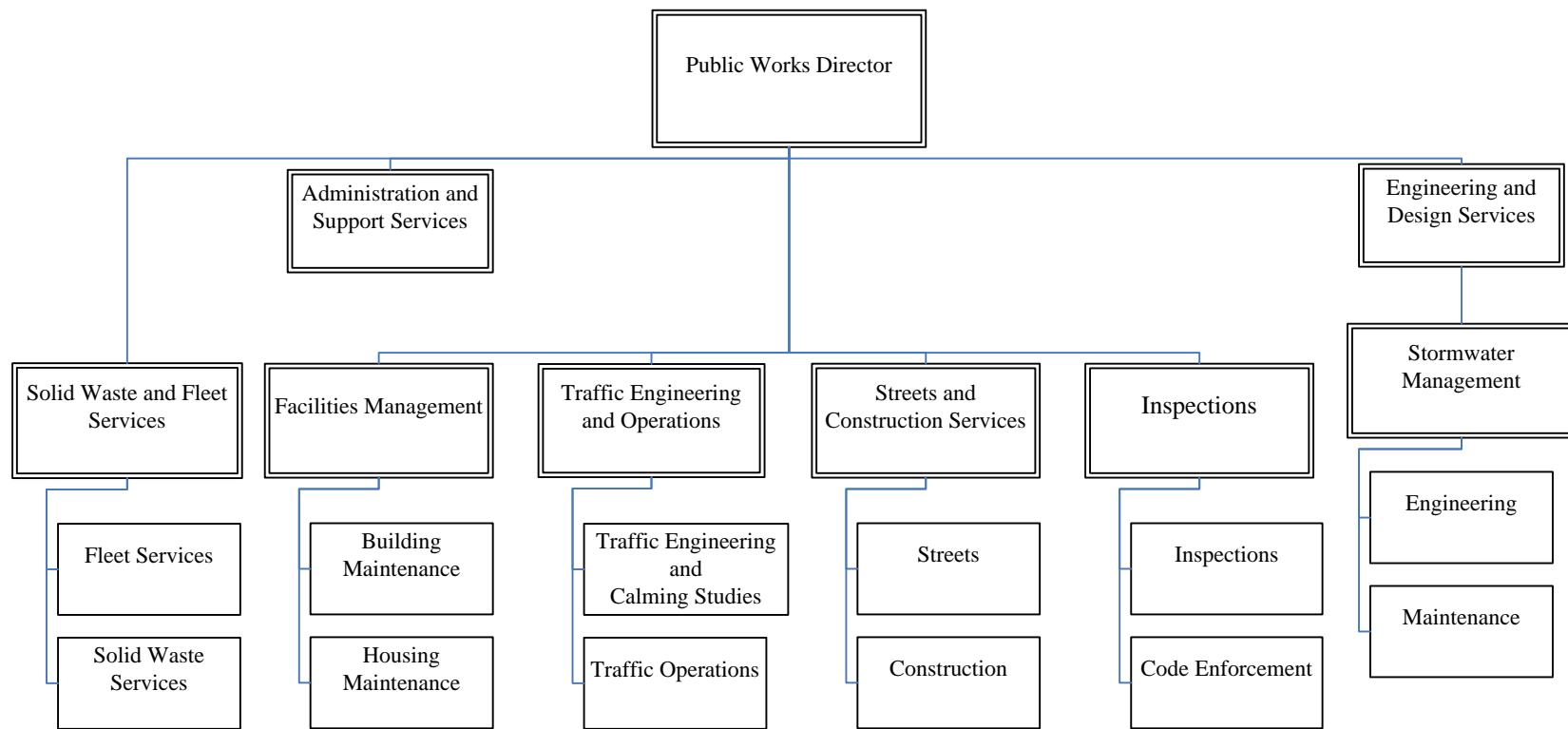
As a first step towards Priority-Based Budgeting, the Public Works Department identified the following primary programs that are included in the projected budget for FY13.

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

PUBLIC WORKS

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

PUBLIC WORKS OVERVIEW



PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
<u>Administration</u>			
Director-Public Works	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00
Manager - Operations	1.00	1.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Administrative Clerk	1.00	1.00	1.00
Division Totals	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<u>Inspections</u>			
Building Inspector Manager	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Inspector (Levels I-III)	4.00	4.00	4.00
Permits Technician	1.00	1.00	1.00
Division Totals	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<u>Engineering and Design Services</u>			
Town Engineer	1.00	1.00	1.00
Engineering Coordinator-Sr	1.00	1.00	1.00
Buildings Program Manager	1.00	1.00	1.00
Survey/Project Coordinator ¹	1.00	1.00	1.00
Engineering Design Specialist	1.00	1.00	1.00
Engineering Inspector ¹	2.00	2.00	2.00
Landscape Architect	1.00	1.00	1.00
GIS Technician-Sr	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Office Manager ¹	1.00	1.00	1.00
Project Manager (Unfunded)	1.00	1.00	0.00
Special Projects Coordinator/Urban Forester	1.00	1.00	1.00
Unit Totals	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>
<u>Traffic Engineering and Operations</u>			
Engineering Services Manager	1.00	1.00	1.00
Engineer	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Traffic Signal Analyst	0.00	0.00	1.00
Traffic Signal Technician (Levels I-III)	4.00	4.00	4.00
Sign and Marketing Technician (Levels I-II)	3.00	3.00	3.00
Unit Totals	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>
Division Totals	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
<u>Streets and Construction Services</u>			
Streets			
Superintendent-Streets/Construction/Drainage	1.00	1.00	1.00
Supervisor-Streets	1.00	1.00	1.00
Inspector-Streets	1.00	1.00	1.00
Supervisor-Streets Crew	1.00	1.00	1.00
Construction Worker (Levels I-IV)	10.00	10.00	9.00
Lead Construction Worker	1.00	1.00	1.00
Unit Totals	<u>15.00</u>	<u>15.00</u>	<u>14.00</u>
Construction			
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	7.00	7.00	4.00
Senior Heavy Equipment Operator	1.00	1.00	1.00
Unit Totals	<u>10.00</u>	<u>10.00</u>	<u>7.00</u>
Division Totals	<u>25.00</u>	<u>25.00</u>	<u>21.00</u>
<u>Facilities Management</u>			
Buildings			
Superintendent- Sustainability and Facilities Mgmt	1.00	1.00	1.00
Supervisor-Buildings Program	1.00	1.00	1.00
Maintenance Mechanic (Levels I-III)	6.00	6.00	5.00
Maintenance Operations Specialist ²	0.25	0.25	0.25
Unit Totals	<u>8.25</u>	<u>8.25</u>	<u>7.25</u>
Division Totals	<u>8.25</u>	<u>8.25</u>	<u>7.25</u>
<u>Solid Waste and Fleet Services</u>			
Solid Waste			
Superintendent-Solid Waste	0.50	1.00	1.00
Supervisor-Solid Waste (Residential and Commercial)	2.00	2.00	2.00
Inspector-Solid Waste	1.00	1.00	0.00
Solid Waste Equipment Operator III	4.00	4.00	4.00
Solid Waste Equipment Operator II	10.00	10.00	9.00
Solid Waste Equipment Operator I	3.00	3.00	3.00
Solid Waste Collector	14.00	14.00	10.00
Division Totals	<u>34.50</u>	<u>35.00</u>	<u>29.00</u>
Public Works Totals	<u>106.75</u>	<u>107.25</u>	<u>96.25</u>

¹ The Stormwater fund assumes a portion of salaries of the Engineering Office Manager, Surveyor and Engineering Inspector positions.

² Position split between Building Maintenance and Vehicle Maintenance.

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

PUBLIC WORKS

BUDGET SUMMARY

The adopted budget for the Public Works Department reflects an overall decrease of 0.4% from last year. In addition to adjustments for the 3% employee pay increase, 3% reduction in medical costs and a reduction for vacant positions that are now included in the vacancy pool, the Public Works budget includes the return of \$111,000 in street maintenance funds that were removed in FY12 and the addition of a Traffic Signal Analyst position that will be offset by NC DOT reimbursement. While the reduction in Licenses and Permits reflects better estimates of development activity, the increase in charges for services includes new Engineering review fees and an increase in fees for street cuts.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Administration	\$ 749,111	\$ 774,111	\$ 794,109	\$ 791,644	\$ 788,791	1.9%
Inspections	661,842	771,867	709,660	705,182	766,659	-0.7%
Engineering & Design	1,238,094	1,117,854	1,110,154	1,100,115	1,121,059	0.3%
Traffic	1,468,467	1,597,208	1,677,566	1,641,347	1,812,934	13.5%
Construction	726,784	653,211	764,811	763,825	716,218	9.6%
Streets	1,948,752	1,555,591	1,483,013	1,489,322	1,514,649	-2.6%
Building Maintenance	1,223,199	1,463,076	1,345,701	1,336,535	1,383,928	-5.4%
Solid Waste	3,363,909	3,537,720	3,677,020	3,676,699	3,318,472	-6.2%
Total	\$ 11,380,158	\$ 11,470,638	\$ 11,562,034	\$ 11,504,669	\$ 11,422,710	-0.4%

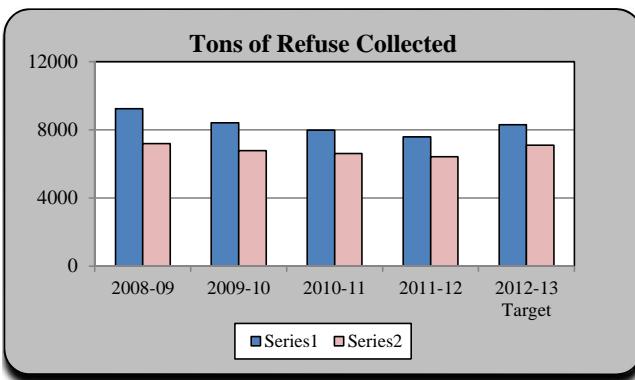
REVENUES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Revenues	\$ 9,788,655	\$ 9,825,850	\$ 9,908,246	\$ 10,165,580	\$ 9,755,110	-0.7%
State Shared	38,488	20,000	20,000	35,000	35,000	75.0%
Grants	-	-	-	-	113,000	N/A
Charges for Services	787,534	682,168	691,168	625,079	736,450	8.0%
Licenses/Permits/Fines	663,860	886,370	886,370	642,000	746,550	-15.8%
Other Revenues	101,621	56,250	56,250	37,010	36,600	-34.9%
Total	\$ 11,380,158	\$ 11,470,638	\$ 11,562,034	\$ 11,504,669	\$ 11,422,710	-0.4%

PUBLIC WORKS TRENDS

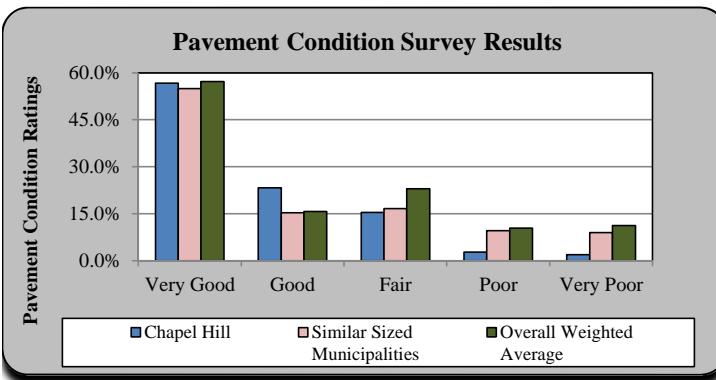
COUNCIL SERVICE GOALS: Maintain a safe environment and attractive public facilities. Maintain basic services.

GOAL: *To provide 100% of the commercial and residential customers with on-time, same day service for all collection points while responding to the change in refuse needs.*

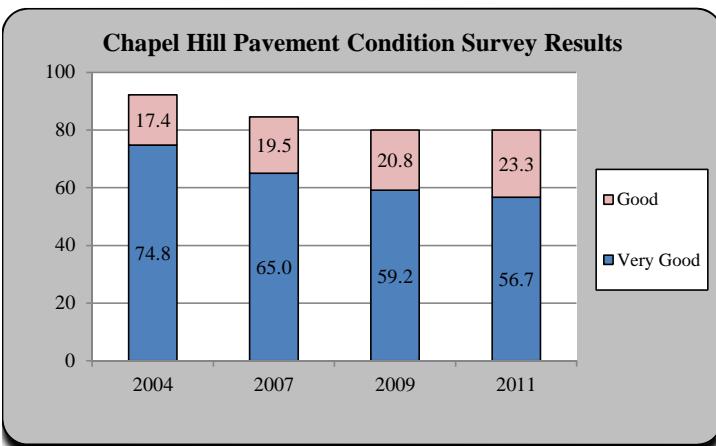


The Public Works Department maintained on-time service 100% of the time (with the exception of rescheduling due to inclement weather); total quantities of commercial and residential refuse collected have declined in the last several years, though the rate of decline has decreased in recent years. Compared to last fiscal year, residential solid waste collection decreased by 3%. Over the same period, commercial solid waste collection increased slightly by 2%, but the overall tonnage of commercial waste collections is still below FY 09-10 levels.

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



The Institute for Traffic Research and Education survey reflects comparative pavement conditions among localities state wide. The "Similar Sized Municipalities" ratings represent the weighted average ratings of 4 municipalities similar in size to the Town of Chapel Hill in terms of the number of miles of pavement. The "Overall Weighted Average" is a weighted average of the pavement conditions of 29 municipalities, excluding the Town of Chapel Hill.

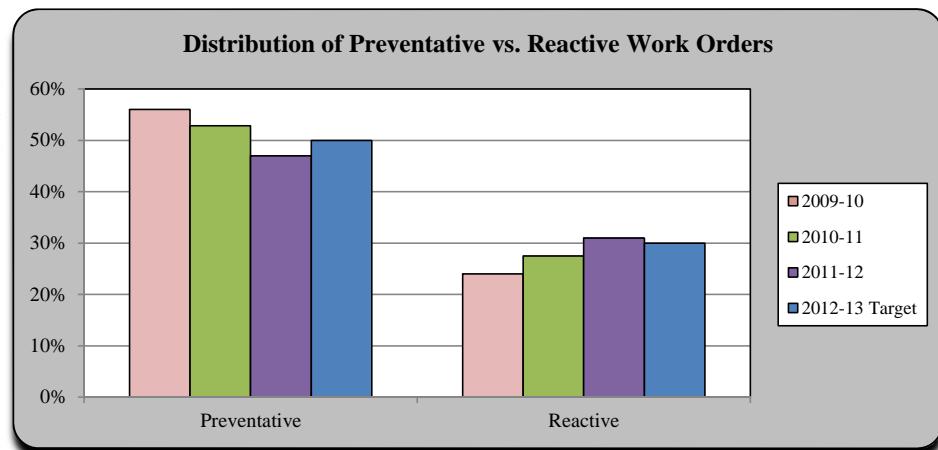


In 2010-11, 56.7% of Chapel Hill streets were rated "very good," a 2.5% decrease from 2008-09 and a 8.3% decrease from 2006-07. In all years rated, poor and very poor streets in Chapel Hill were always below 6.0%, with 1% rated very poor and 2.7% rated poor in 2010-11. Chapel Hill pavement conditions consistently rate above average compared to other North Carolina municipalities that participate in street condition analyses through the Institute for Traffic Research and Education. However, the trends suggest that the Town's pavement conditions will continue to deteriorate unless corrective action is taken.

PUBLIC WORKS **TRENDS** *Cont.*

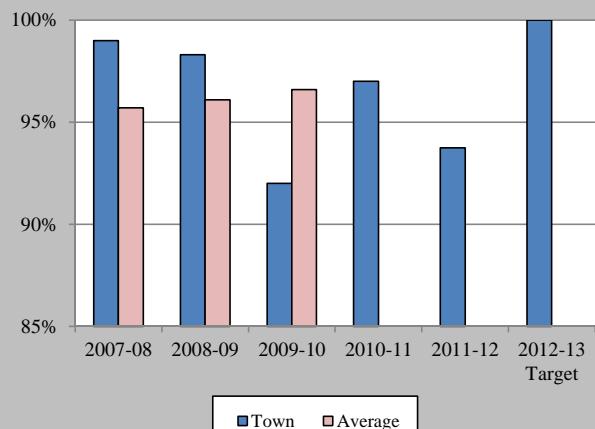
GOAL: *To assure all facilities are maintained in excellent condition through emphasis of preventive maintenance, with the number preventive work orders exceeding reactive work orders.*

Of the work orders issued by the facilities maintenance division in 2011-12, 47% were associated with preventive maintenance. In comparison, 31% of work orders were in the reactive (unscheduled) maintenance category in 2011-12.



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

Inspections Completed Within One Day of Request



In 2011-12, 93.75% of inspections were completed within one business day of the request. Data for other NC municipalities was compiled by the UNC School of Government. (Note: municipal average not yet available for FY 2010-11 and FY 2011-12.)

PUBLIC WORKS - Administration Division

BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 1.9% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, and a slight decrease in the state retirement contribution. The operating increases can be attributed to slight increases in computer charges, fuel, and professional services.

EXPENDITURES

	2010-11	2011-12	2011-12		2012-13	% Change
	Actual	Original	Revised	2011-12	Adopted	from
		Budget	Budget	Estimated	Budget	2011-12
Personnel	\$ 634,623	\$ 652,411	\$ 611,311	\$ 609,809	\$ 664,311	1.8%
Operating Costs	114,488	121,700	182,798	181,835	124,480	2.3%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 749,111	\$ 774,111	\$ 794,109	\$ 791,644	\$ 788,791	1.9%

PUBLIC WORKS - Inspections Division

BUDGET SUMMARY

The adopted budget for the Inspections division reflects an overall expenditure decrease of 0.7% from last year's budget. The net decrease in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, a slight decrease in the state retirement contribution, a reduction in callback pay, and turnover. The operating decrease of 46.9% can be attributed to an increase to Personnel Agency Payments for the purpose of maintenance to the development review system.

EXPENDITURES

	2010-11	2011-12	2011-12	2011-12	2012-13	% Change
	Actual	Original Budget	Revised Budget	Estimated	Adopted Budget	from 2011-12
Personnel	\$ 555,964	\$ 689,267	\$ 608,350	\$ 604,832	\$ 645,339	-6.4%
Operating Costs	105,878	82,600	101,310	100,350	121,320	46.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 661,842	\$ 771,867	\$ 709,660	\$ 705,182	\$ 766,659	-0.7%

PUBLIC WORKS - Engineering and Design Services

BUDGET SUMMARY

The adopted budget for the Engineering and Design division reflects an overall expenditure increase of 0.3% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, and a slight decrease in the state retirement contribution. The operating increases can be attributed to an increase in vehicle replacement charges.

EXPENDITURES

	2010-11	2011-12	2011-12		2012-13	% Change
	Actual	Original Budget	Revised Budget	2011-12 Estimated	Adopted Budget	from 2011-12
Personnel	\$ 976,763	\$ 997,079	\$ 983,754	\$ 979,860	\$ 997,934	0.1%
Operating Costs	261,331	120,775	121,900	120,255	123,125	1.9%
Capital Outlay	-	-	4,500	-	-	N/A
Total	\$ 1,238,094	\$ 1,117,854	\$ 1,110,154	\$ 1,100,115	\$ 1,121,059	0.3%

PUBLIC WORKS - Traffic ***BUDGET SUMMARY***

The adopted budget for the Traffic division reflects an overall expenditure increase of 8.4% from last year's budget. The net increase in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, a slight decrease in the state retirement contribution, and the addition of a Traffic Signal Analyst position. The operating increases can be attributed to an increase of \$45,000 over the prior year for electricity for street lighting, vehicle replacement charges, and software related to Traffic Signal Analyst addition.

EXPENDITURES

		2011-12		2011-12		2012-13	% Change
	2010-11	Original		Revised		Adopted	from
	Actual	Budget		Budget		Budget	2011-12
Personnel	\$ 740,275	\$ 788,478	\$ 767,928	\$ 766,417	\$ 854,494		8.4%
Operating Costs	728,192	808,730	909,638	874,930	958,440		18.5%
Capital Outlay	-	-	-	-	-		N/A
Total	\$ 1,468,467	\$ 1,597,208	\$ 1,677,566	\$ 1,641,347	\$ 1,812,934		13.5%

PUBLIC WORKS - Construction Unit

BUDGET SUMMARY

The adopted budget for the Construction division reflects an overall expenditure increase of 9.6% from last year's budget. The net decrease in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, a slight decrease in the state retirement contribution, and turnover. The operating increases can be attributed to the restoration of \$100,000 in street construction offset by a decrease in fleet use charges.

EXPENDITURES

	2010-11	2011-12	2011-12		2012-13	% Change
	Actual	Original Budget	Revised Budget	2011-12 Estimated	Adopted Budget	from 2011-12
Personnel	\$ 425,019	\$ 446,211	\$ 434,086	\$ 433,265	\$ 438,508	-1.7%
Operating Costs	301,765	207,000	330,725	330,560	277,710	34.2%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 726,784	\$ 653,211	\$ 764,811	\$ 763,825	\$ 716,218	9.6%

PUBLIC WORKS - Streets Unit

BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure decrease of 2.6% from last year's budget. The net decrease in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, a slight decrease in the state retirement contribution, and turnover. The operating increases can be attributed to the restoration of \$11,000 in street resurfacing funds.

EXPENDITURES

	2010-11	2011-12	2011-12		2012-13	% Change
	Actual	Original Budget	Revised Budget	2011-12 Estimated	Adopted Budget	from 2011-12
Personnel	\$ 855,294	\$ 904,191	\$ 844,191	\$ 842,472	\$ 846,789	-6.3%
Operating Costs	1,076,758	634,400	621,822	631,050	650,860	2.6%
Capital Outlay	16,700	17,000	17,000	15,800	17,000	0.0%
Total	\$ 1,948,752	\$ 1,555,591	\$ 1,483,013	\$ 1,489,322	\$ 1,514,649	-2.6%

PUBLIC WORKS - Building Maintenance Unit

BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects an overall expenditure decrease of 5.4% from last year's budget. The net decrease in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, a slight decrease in the state retirement contribution, and turnover. The operating increase is the result of an increase to fuel and contractual services.

EXPENDITURES

	2010-11	2011-12	2011-12	2012-13	% Change
	Actual	Original Budget	Revised Budget	2011-12 Estimated	from 2011-12
Personnel	\$ 454,535	\$ 618,776	\$ 465,876	\$ 464,755	\$ 532,788 -13.9%
Operating Costs	761,887	844,300	879,825	871,780	851,140 0.8%
Capital Outlay	6,777	-	-	-	- N/A
Total	\$ 1,223,199	\$ 1,463,076	\$ 1,345,701	\$ 1,336,535	\$ 1,383,928 -5.4%

PUBLIC WORKS - Solid Waste Services Unit

BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure decrease of 6.2% from last year's budget. The net decrease in the personnel budget reflects a combination of the 3% employee pay adjustment effective October 2012, 3% medical insurance decrease, a slight decrease in the state retirement contribution, and the loss of positions to the vacancy pool. The operating decreases can be attributed to a decrease in vehicle replacement charges offset by increases in landfill fees and fuel.

EXPENDITURES

	2010-11	2011-12	2011-12		2012-13	% Change
	Actual	Original Budget	Revised Budget	2011-12 Estimated	Adopted Budget	from 2011-12
Personnel	\$ 1,740,260	\$ 1,838,320	\$ 1,770,005	\$ 1,769,699	\$ 1,663,802	-9.5%
Operating Costs	1,623,649	1,699,400	1,907,015	1,907,000	1,654,670	-2.6%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 3,363,909	\$ 3,537,720	\$ 3,677,020	\$ 3,676,699	\$ 3,318,472	-6.2%
