

# ***PUBLIC WORKS***

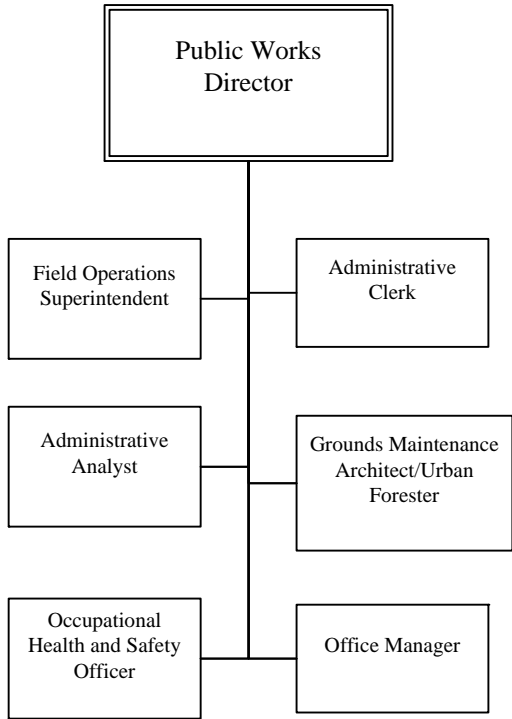
---

*The overall mission of the Public Works Department is to establish and maintain a physical infrastructure within the town that emphasizes a safe, efficient and effective environment.*

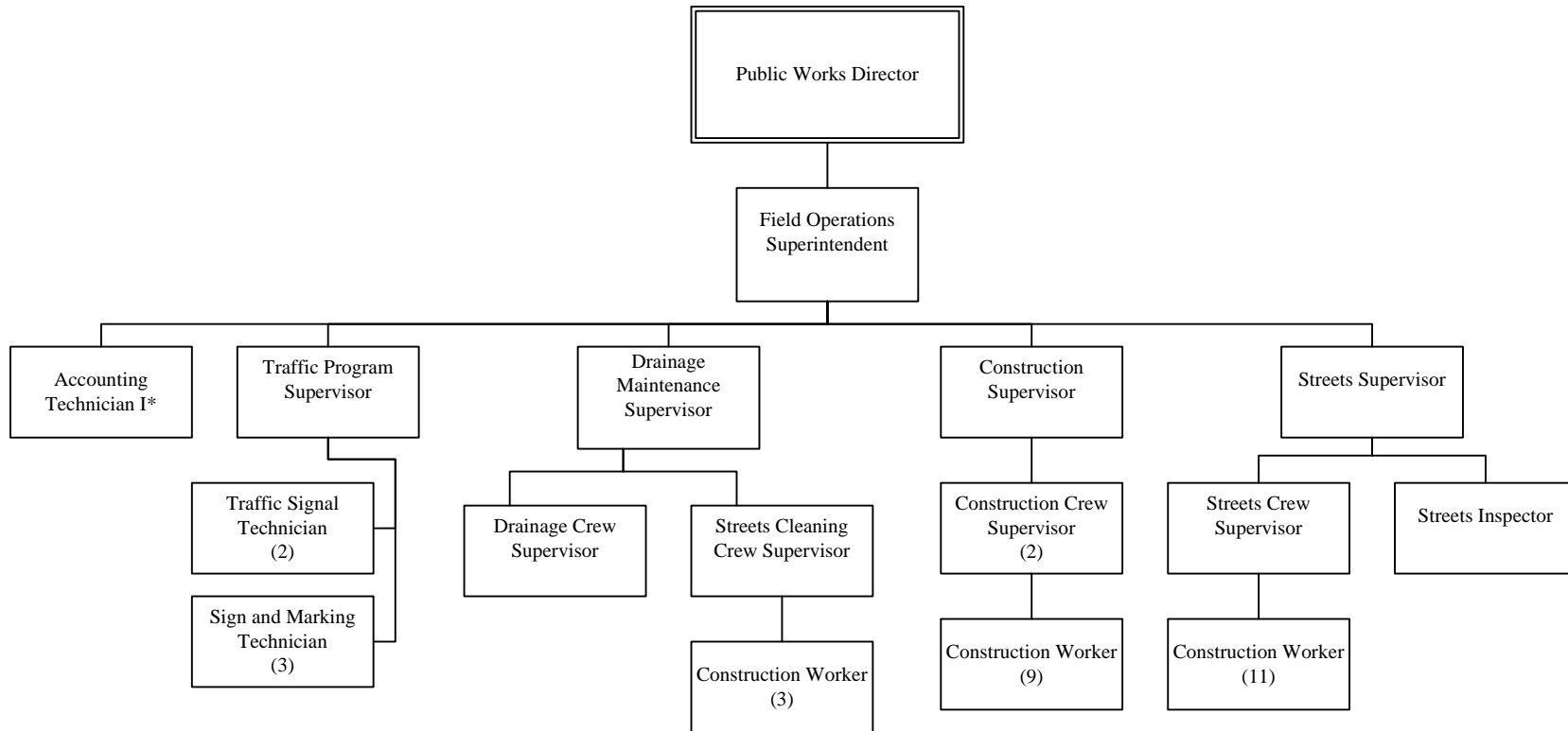
The Public Works Department has five independent divisions; each has a supporting mission statement. The department provides refuse collection, maintenance of street systems, drainage, public trees, grounds, vehicles and equipment for most Town departments and maintenance of most Town buildings. Divisions of the Public Works Department include:

- Administration
- Streets and Construction Services
- Facilities Management and Sustainability Services
- Grounds Maintenance
- Solid Waste and Fleet Services

PUBLIC WORKS - ADMINISTRATION

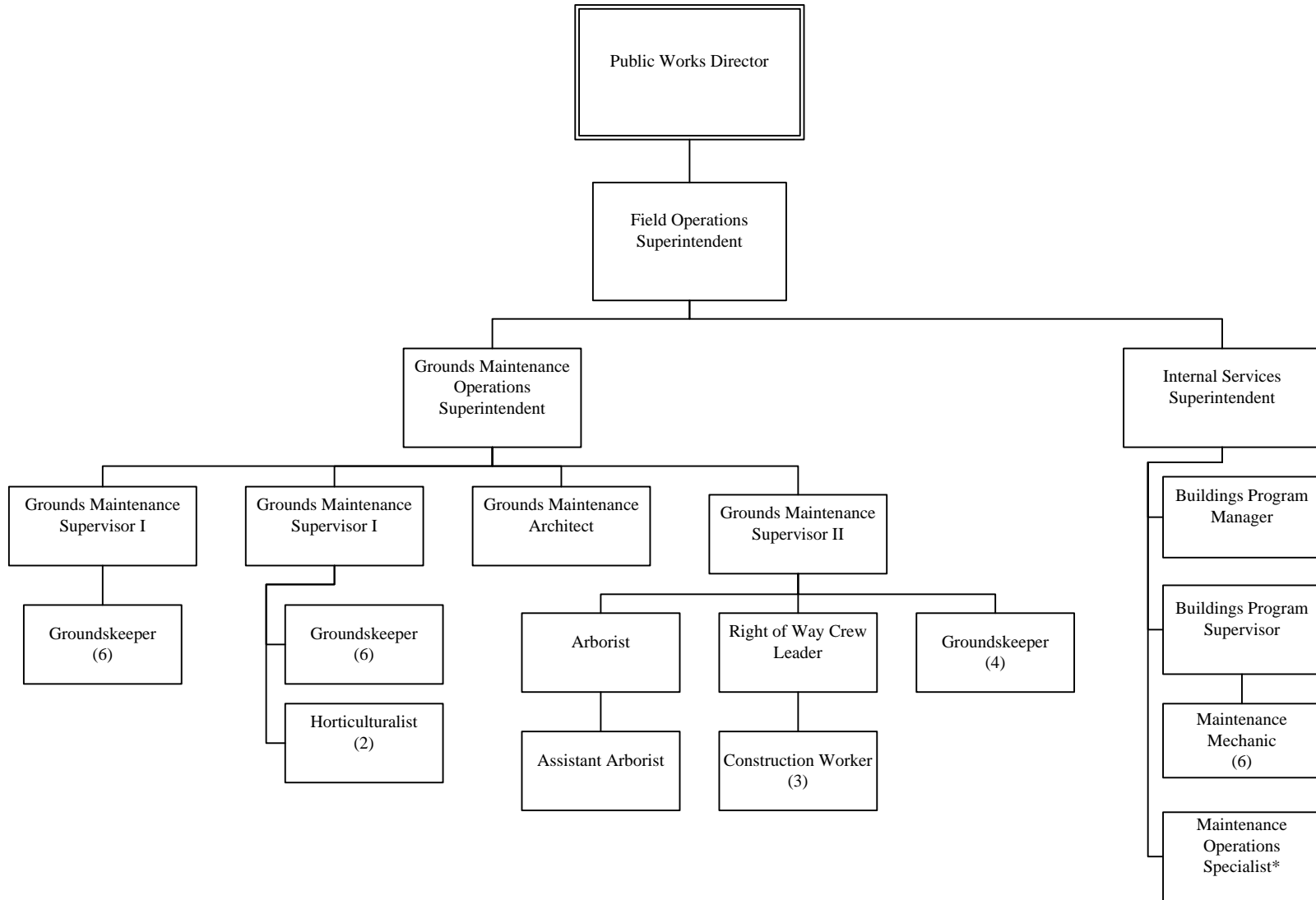


# PUBLIC WORKS-STREETS, TRAFFIC AND CONSTRUCTION SERVICES



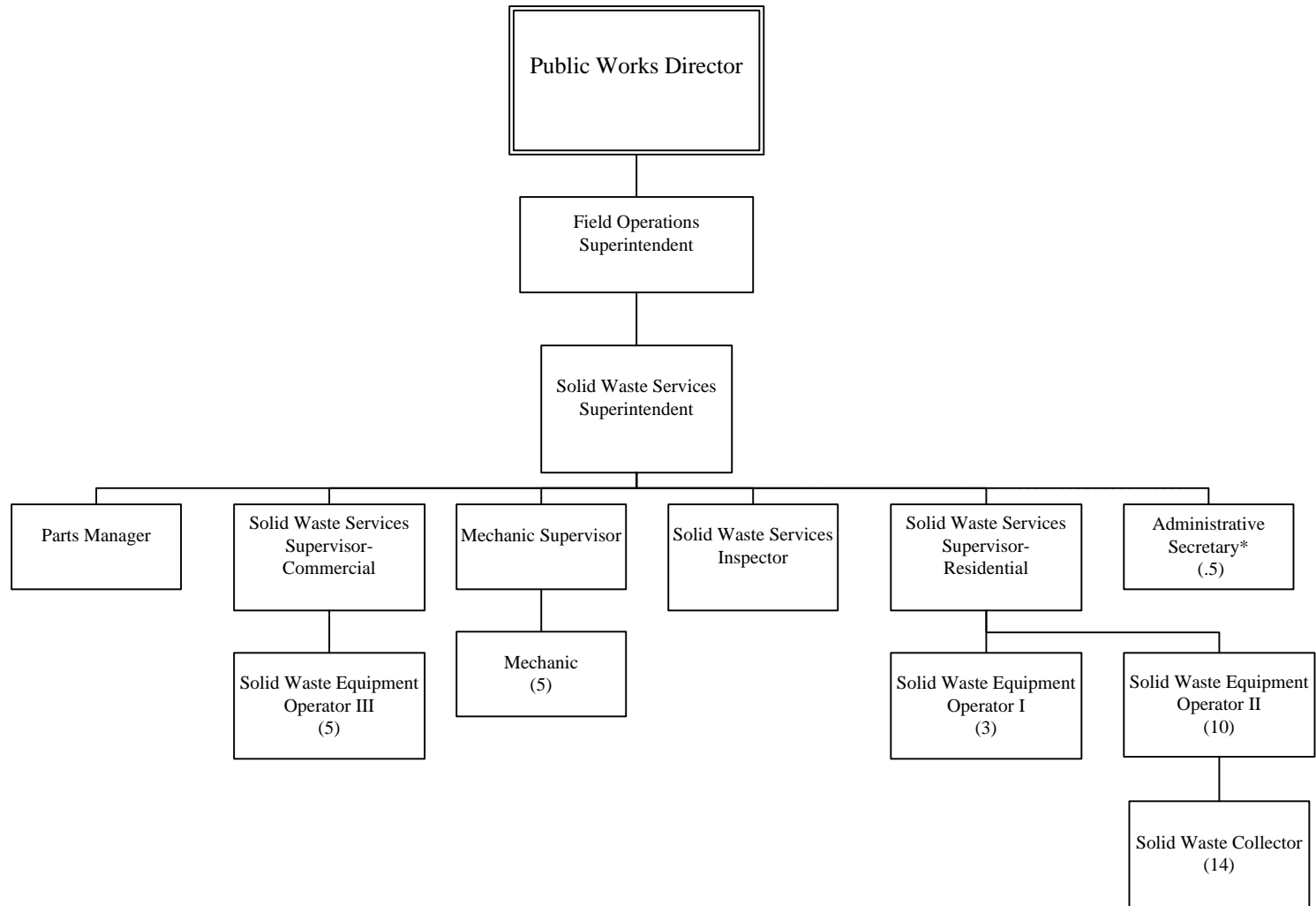
\*Accounting Technician I is supervised by the Office Manager

PUBLIC WORKS-SUSTAINABILITY AND FACILITIES



\*Maintenance Operations Specialist is supervised by the Office Manager

# PUBLIC WORKS-SOLID WASTE AND FLEET SERVICES



129

\*Administrative Secretary is supervised by the Office Manager and is split between the Solid Waste and Vehicle Maintenance funds.

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

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
<b><u>Administration</u></b>			
Director-Public Works	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00
Superintendent-Field Operations	1.00	1.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Fleet Supervisor	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00
Grounds Maintenance Architect	0.00	0.00	0.00
Grounds Maintenance Architect/Urban Forester	1.00	1.00	1.00
Administrative Clerk	0.00	1.00	1.00
Division Totals	7.00	7.00	7.00
<b><u>Streets, Traffic and Construction Services</u></b>			
<b>Streets</b>			
Superintendent-Streets/Construction/Drainage	0.00	0.00	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)	11.00	11.00	11.00
Accounting Technician	1.00	1.00	1.00
Unit Totals	15.00	15.00	16.00
<b>Drainage</b>			
Supervisor-Drainage Maintenance	1.00	1.00	1.00
Supervisor-Drainage Crew	1.00	1.00	1.00
Supervisor-Streets Cleaning Crew	1.00	1.00	1.00
Construction Worker (Levels I-IV)	3.00	4.00	4.00
Unit Totals	6.00	7.00	7.00
<b>Traffic</b>			
Traffic Program Supervisor	1.00	0.00	0.00
Traffic Signal Technician (Levels I & II)	2.00	0.00	0.00
Sign & Marking Technician (Levels I & II)	3.00	0.00	0.00
Unit Totals	6.00	0.00	0.00
<b>Construction</b>			
Supervisor-Construction	1.00	1.00	0.00
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	9.00	8.00	8.00
Unit Totals	12.00	11.00	10.00
Division Totals	39.00	33.00	33.00

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

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
<b><u>Sustainability and Facilities Management</u></b>			
<b>Buildings</b>			
Superintendent- Internal Services	1.00	1.00	1.00
Manager-Buildings Program	1.00	1.00	1.00
Supervisor-Buildings Program	1.00	1.00	1.00
Maintenance Mechanic (Levels I-III)	6.00	6.00	6.00
Maintenance Operations Specialist	1.00	1.00	1.00
Unit Totals	10.00	10.00	10.00
<b>Grounds Maintenance</b>			
Superintendent-Grounds Maintenance Operations	1.00	1.00	1.00
Grounds Maintenance Architect	1.00	1.00	1.00
Supervisor-Grounds Maintenance I	2.00	2.00	2.00
Supervisor-Grounds Maintenance II	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Arborist-Assistant	1.00	1.00	1.00
Horticulturist	2.00	2.00	2.00
Right-of-Way Crew Leader	1.00	1.00	1.00
Groundskeeper (Levels I & II) / Ground Crew Leader*	16.00	16.00	16.00
Construction Worker (Levels I - IV)	3.00	3.00	3.00
Unit Totals	29.00	29.00	29.00
Division Totals	39.00	39.00	39.00
<b><u>Solid Waste and Fleet Services</u></b>			
<b>Solid Waste</b>			
Superintendent-Solid Waste**	0.50	0.50	0.50
Supervisor-Solid Waste (Residential and Commercial)	2.00	2.00	2.00
Inspector-Solid Waste	1.00	1.00	1.00
Solid Waste Equipment Operator III	5.00	5.00	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	14.00	13.00	14.00
Administrative Secretary**	0.50	0.50	0.50
Division Totals	36.00	35.00	35.00
Public Works Totals	121.00	114.00	114.00

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

Traffic division moved to the Engineering Department in 2006-07.

\*One Groundskeeper is funded by the Downtown Service District

\*\*Superintendent and Administrative Secretary positions are split between Solid Waste and the Vehicle Maintenance Fund.

## ***PUBLIC WORKS BUDGET SUMMARY***

*The Public Works Department budget shows the effect of a departmental reorganization, including the transfer of Traffic operations to the Engineering Department in 2006-07, as well as increasing costs related to the department's move to the Town Operations Center, for an overall decrease of 0.1%. There is little change in the revenues generated by the department from the prior year.*

### **EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Administration	670,707	636,454	685,032	630,691	665,778	4.6%
Construction	671,453	765,350	796,850	764,761	836,352	9.3%
Streets	1,526,846	1,883,355	1,883,781	1,760,421	1,881,178	-0.1%
Drainage	189,583	690,053	693,462	554,443	330,703	-52.1%
Building Maintenance	1,122,488	1,322,749	1,452,146	1,375,011	1,493,676	12.9%
Grounds Maintenance	1,592,064	1,943,155	1,927,076	1,740,870	1,970,142	1.4%
Solid Waste	3,232,948	3,436,923	3,439,223	3,277,636	3,486,055	1.4%
<b>Total</b>	<b>9,006,089</b>	<b>10,678,039</b>	<b>10,877,570</b>	<b>10,103,833</b>	<b>10,663,884</b>	<b>-0.1%</b>

### **REVENUES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
General Revenues	8,417,768	10,113,039	10,312,570	9,543,153	10,094,884	-0.2%
Charges for Services	527,554	519,000	519,000	510,680	519,000	0.0%
Licenses/Permits/Fines	6,674	5,000	5,000	5,000	5,000	0.0%
Transfers/Other Sources	54,093	41,000	41,000	45,000	45,000	9.8%
<b>Total</b>	<b>9,006,089</b>	<b>10,678,039</b>	<b>10,877,570</b>	<b>10,103,833</b>	<b>10,663,884</b>	<b>-0.1%</b>



# PUBLIC WORKS

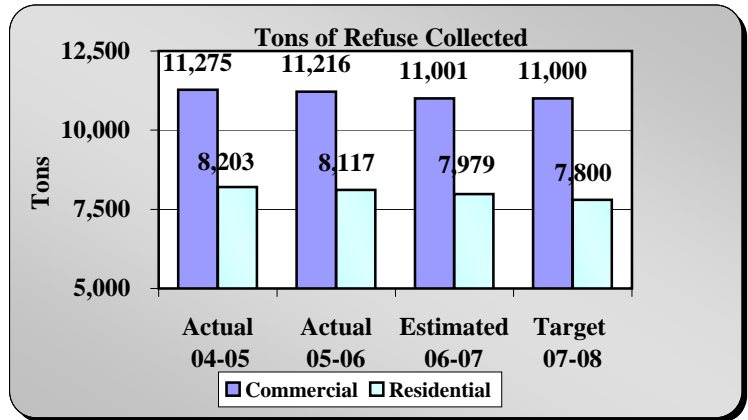
## TRENDS

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

**GOAL:** Encourage reusing and recycling to eliminate waste.

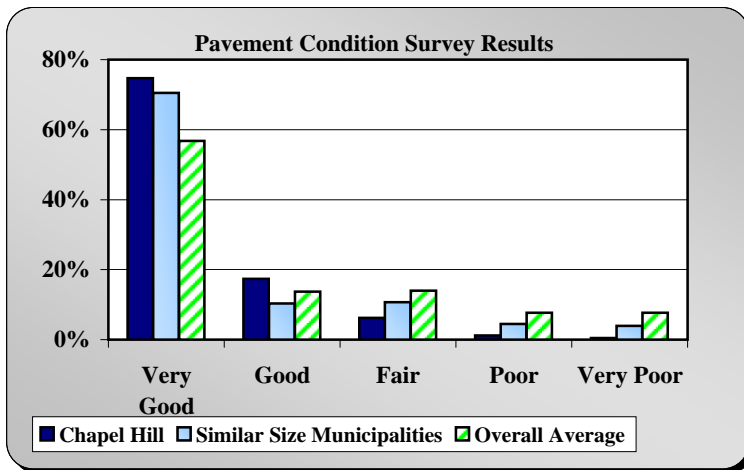
**OBJECTIVE:** Reduce land-fill use for both commercial and residential refuse.

The commercial and residential solid waste collected by the Public Works Department has slowly but steadily declined over the past few years, reflecting greater reusing and recycling efforts.



**GOAL:** Provide well-maintained streets.

**OBJECTIVE:** 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 statewide. The "Similar Size Municipalities" ratings represent the weighted average ratings of two municipalities similar in size to the Town of Chapel Hill in the number of miles of pavement. The "Overall Average" is a weighted average of fourteen municipalities, excluding the Town of Chapel Hill. The most recent data is from fiscal year 2005-06.

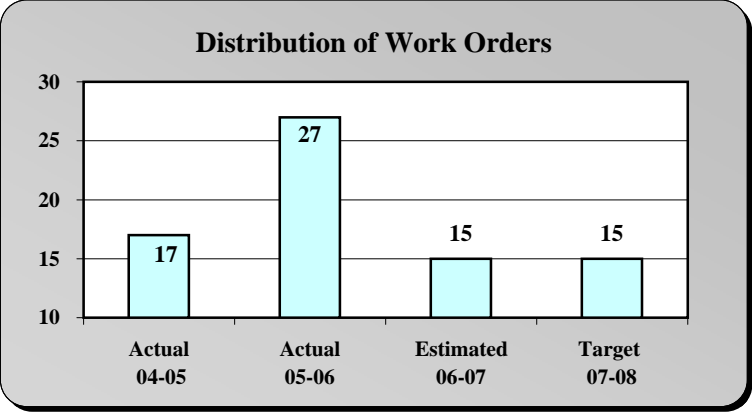
# ***PUBLIC WORKS TRENDS*** *Cont.*

---

**GOAL:** *Assure all facilities are maintained through emphasis of preventive maintenance.*

**OBJECTIVE:** *Reduce the number of reactive work orders.*

Preventive maintenance continues to be a top priority, thereby reducing the number of emergency (reactive) work orders. Such work orders declined in 2006-07 to 15, from 27 in the prior year.



## ***PUBLIC WORKS - ADMINISTRATION DIVISION***

---

**MISSION STATEMENT:** *The primary mission of the Public Works Administration Division is to provide overall management and administrative support necessary for achieving public works operational goals and objectives.*

The Administration Division directs and supports departmental operations, including safety and training, budget, capital improvements and special projects. Duties of the Administration Division include:

- Management oversight of four operating divisions.
- Budget preparation, monitoring and control.
- Development and implementation of capital improvement programs.
- Personnel management, including coordination of training programs.
- Departmental safety coordination.
- Preparation of reports, both ongoing, routine staff work and special assignments.
- Overall departmental review of design and development plans.

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

---

*The FY 2007-08 adopted budget for the Administration division reflects a 4.6% increase over FY 2006-07. The increase is primarily the result of increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	575,161	562,797	605,297	560,926	592,664	5.3%
Operating Costs	95,546	73,657	79,735	69,765	73,114	-0.7%
Total	670,707	636,454	685,032	630,691	665,778	4.6%

---

# ***PUBLIC WORKS - STREETS AND CONSTRUCTION SERVICES DIVISION***

---

**MISSION STATEMENT:** *The primary mission of the Public Works Streets and Construction Services Division is to provide safe, well-maintained rights-of-way and sound infrastructure throughout the Town.*

The Streets and Construction Services Division manages the functions of street maintenance, drainage and construction/special projects. This Division includes the subdivisions of Streets, Drainage and Construction. Duties of the Streets and Construction Services Division include:

## **Streets**

- Maintenance of Town streets and gravel sidewalks.
- Seasonal collection of leaves at curbside.
- Street cleaning in times of inclement weather and following special events.

## **Construction**

- Installation of sidewalks, curb/gutter and other projects, including Streetscape.
- Construction of small to medium projects for Public Works and other Town departments.
- Reconstruction of selected streets.

## **Drainage**

- Maintenance of Town's storm water drainage system.
- Scheduled street cleaning and street sweeping.

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

---

*The 2007-08 adopted budget for the Streets division reflects a 0.1% decrease from 2006-07. The change is largely the net result of a departmental reorganization, the move of a superintendent position into this division, and increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	627,328	814,225	796,225	760,929	824,895	1.3%
Operating Costs	844,229	1,069,130	1,087,556	999,492	1,056,283	-1.2%
Capital Outlay	55,289	-	-	-	-	N/A
<b>Total</b>	<b>1,526,846</b>	<b>1,883,355</b>	<b>1,883,781</b>	<b>1,760,421</b>	<b>1,881,178</b>	<b>-0.1%</b>

---

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

---

*The 2007-08 adopted budget for the Construction division reflects an overall 9.3% increase over 2006-07. The reduction in personnel costs reflects the elimination of vacant positions as an austerity measure, while the offsetting increase in operating costs reflects the increased cost of street maintenance.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	521,890	565,999	565,999	520,680	556,831	-1.6%
Operating Costs	149,563	199,351	230,851	244,081	279,521	40.2%
Total	671,453	765,350	796,850	764,761	836,352	9.3%

---

***PUBLIC WORKS - Drainage Unit***  
***BUDGET SUMMARY***

---

*The FY 2007-08 adopted budget for the Drainage division reflects a 52.1% decrease from FY 2006-07. Much of the decrease is the result of moving half of the funds related to the program supervisor (both the personnel costs and the related operating expenses) to the Construction division budget.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	110,382	432,688	432,688	322,155	223,797	-48.3%
Operating Costs	79,201	257,365	260,774	232,288	106,906	-58.5%
<b>Total</b>	<b>189,583</b>	<b>690,053</b>	<b>693,462</b>	<b>554,443</b>	<b>330,703</b>	<b>-52.1%</b>

---



# ***PUBLIC WORKS - SUSTAINABILITY AND FACILITIES MANAGEMENT DIVISION***

---

**MISSION STATEMENT:** *The primary mission of the Public Works Sustainability and Facilities Management Division is to support sustainability goals and objectives and to provide building and landscape maintenance services to all Town departments.*

The Sustainability and Facilities Management Division 1) constructs, renovates and provides project management; 2) manages sustainability programs, including Leadership in Energy and Environmental Design (LEEDS), the Green Fleets Program, the Triangle Clean Cities Coalition and the Energy Bank Program; 3) supervises and performs maintenance and support services in Town facilities; and 4) manages and performs landscape maintenance services at public locations, including parks and public housing. This division's duties include:

## **Sustainability**

- Application of Leadership in Energy and Environmental Design (LEEDS) principles to the Town's capital construction and renovation projects.
- Administration of the Town's Green Fleets Program, including the increasing use of alternative fuels.
- Representation of the Town on the Steering Committee of the Triangle Clean Cities Coalition.
- Management of the Town's Energy Bank Program.

## **Buildings Maintenance**

- Preventive maintenance, repair and minor construction services.
- Management of custodial contract.
- 24-hour, on-call emergency repair service.
- Capital construction and major renovation project management.
- Management of the building condition assessment program.

## **Landscape Maintenance**

- Scheduled grounds maintenance at parks, cemeteries, parking lots, public facilities, Public Housing and other public locations.
- Maintenance of right-of-ways through replacement of trees and shrubs and mowing of road shoulders.
- Maintenance and inspection of Town playgrounds, including equipment at parks and public housing sites, to assure that playground safety standards are met.

***PUBLIC WORKS - Building Maintenance Unit***  
***BUDGET SUMMARY***

---

*The FY 2007-08 adopted budget for the Building Maintenance division reflects a 12.9% increase over FY 2006-07. The majority of the increase is a result of the move to the new Town Operations Center (TOC). The TOC has added 48,000 square feet of building space, which will increase the need for building maintenance and repair funds, all utilities, and stormwater management fees. Contract services, custodial and otherwise, represent an additional factor in the overall budgetary increase. Other areas of increases include retirement, group insurance, workers compensation insurance, and market pay adjustments.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	621,427	650,118	647,528	646,619	681,390	4.8%
Operating Costs	474,541	672,631	804,618	728,392	812,286	20.8%
Capital Outlay	26,520	-	-	-	-	N/A
<b>Total</b>	<b>1,122,488</b>	<b>1,322,749</b>	<b>1,452,146</b>	<b>1,375,011</b>	<b>1,493,676</b>	<b>12.9%</b>

---

## ***PUBLIC WORKS - Grounds Maintenance Unit***

### ***BUDGET SUMMARY***

---

*The FY 2007-08 adopted budget for the Grounds Maintenance division reflects a 1.4% increase over FY 2006-07. Funds were moved from the personnel budget (temporary salaries) to the operating budget (personnel agency payments), but with no net effect. The overall growth in this division's budget stems primarily from increased costs in telephone, fleet use charges and vehicle replacement charges.*

\*\*\*\*\*

---

### **EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07%</b>
Personnel	1,202,496	1,482,449	1,439,949	1,295,033	1,441,143	-2.8%
Operating Costs	389,568	460,706	480,757	439,473	528,999	14.8%
Capital Outlay	-	-	6,370	6,364	-	N/A
<b>Total</b>	<b>1,592,064</b>	<b>1,943,155</b>	<b>1,927,076</b>	<b>1,740,870</b>	<b>1,970,142</b>	<b>1.4%</b>

---

# ***PUBLIC WORKS - SOLID WASTE AND FLEET SERVICES DIVISION***

---

**MISSION STATEMENT:** *The primary mission of the Public Works Solid Waste and Fleet Services Division is to collect and dispose of municipal solid waste generated within the Town of Chapel Hill and to provide vehicle maintenance services.*

The Solid Waste and Fleet Services Division collects solid waste from residences and businesses (other than the University and University Hospitals) and supervises and performs maintenance on Town vehicles and equipment. Duties of the Solid Waste and Fleet Services Division include:

## **Solid Waste Services – Residential Refuse Collection**

- Scheduled weekly curbside collection of residential refuse.
- Scheduled weekly removal of yard waste at curb side.

## **Solid Waste Services – Commercial Refuse Collection**

- Scheduled collection of commercial waste.
- Scheduled once weekly collections of refuse at apartment and multi-family establishments.

## **Vehicle Maintenance**

- Full-services automotive garage, including refueling station.
- Preventive maintenance.
- Major repair work.
- 24-hour, on-call emergency road service.
- Management of the Town’s vehicle replacement program.

The Fleet Services Unit is accounted for in the Vehicle Maintenance Fund, which is an internal service fund. The Vehicle Maintenance Fund can be found on page 13 of the Other Funds section of this document.

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

---

*The FY 2007-08 adopted budget for the Solid Waste division reflects a 1.4% increase over FY 2006-07. Areas of increased costs include retirement, group insurance, workers compensation insurance, market pay adjustments, and vehicle replacement charges, while there is a reduction in retiree medical expenses.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	1,677,921	1,781,114	1,781,114	1,750,842	1,796,530	0.9%
Operating Costs	1,555,027	1,655,809	1,658,109	1,526,794	1,689,525	2.0%
Total	3,232,948	3,436,923	3,439,223	3,277,636	3,486,055	1.4%

---

