

PUBLIC WORKS

The Public Works Department has four independent divisions with their own diverse mission statements. These mission statements can be found on the division overview pages.

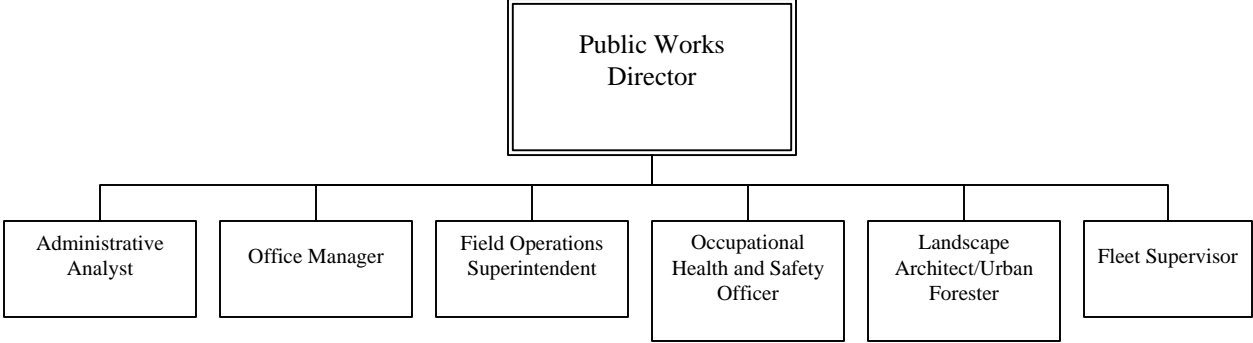
The Public Works Department provides refuse collection, maintenance of street and traffic control systems, drainage, public trees, landscaping and grounds, vehicles and equipment for most Town departments, and maintenance of most Town buildings. Divisions of the Public Works Department include:

- Administration
- Street, Traffic and Construction Services
- Facilities Management and Sustainability Services
- Solid Waste and Fleet Services

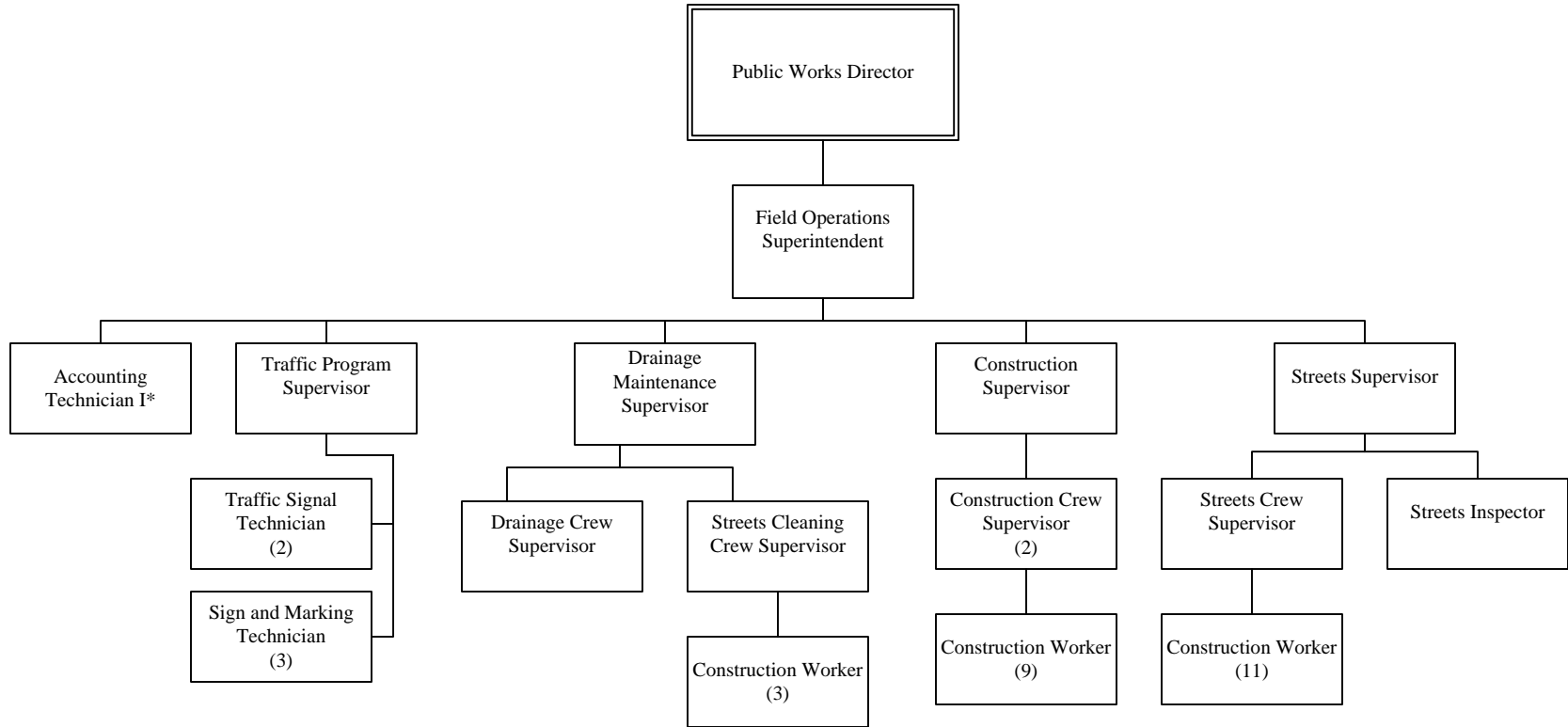
The Public Works Department is in the process of implementing a comprehensive reorganization plan for the department. The primary objective for the reorganization is to begin the establishment of the flexible and dynamic organization needed to respond to the Council's greater focus on environmental and sustainability issues while improving service capacity and responsiveness.

Prior to the reorganization, the Public Works department consisted of five divisions including Support Services (Administration), Field Operations (including drainage, streets and construction units), Landscape, Internal Services (including building and fleet maintenance) and Solid Waste Services. The reorganization has resulted in necessary shifting of budgeted expenditures within the department as shown on the subsequent budget summaries. No significant changes in total expenditures for the department are anticipated as reflected on the Public Works Budget Summary located on page 134.

PUBLIC WORKS - ADMINISTRATION

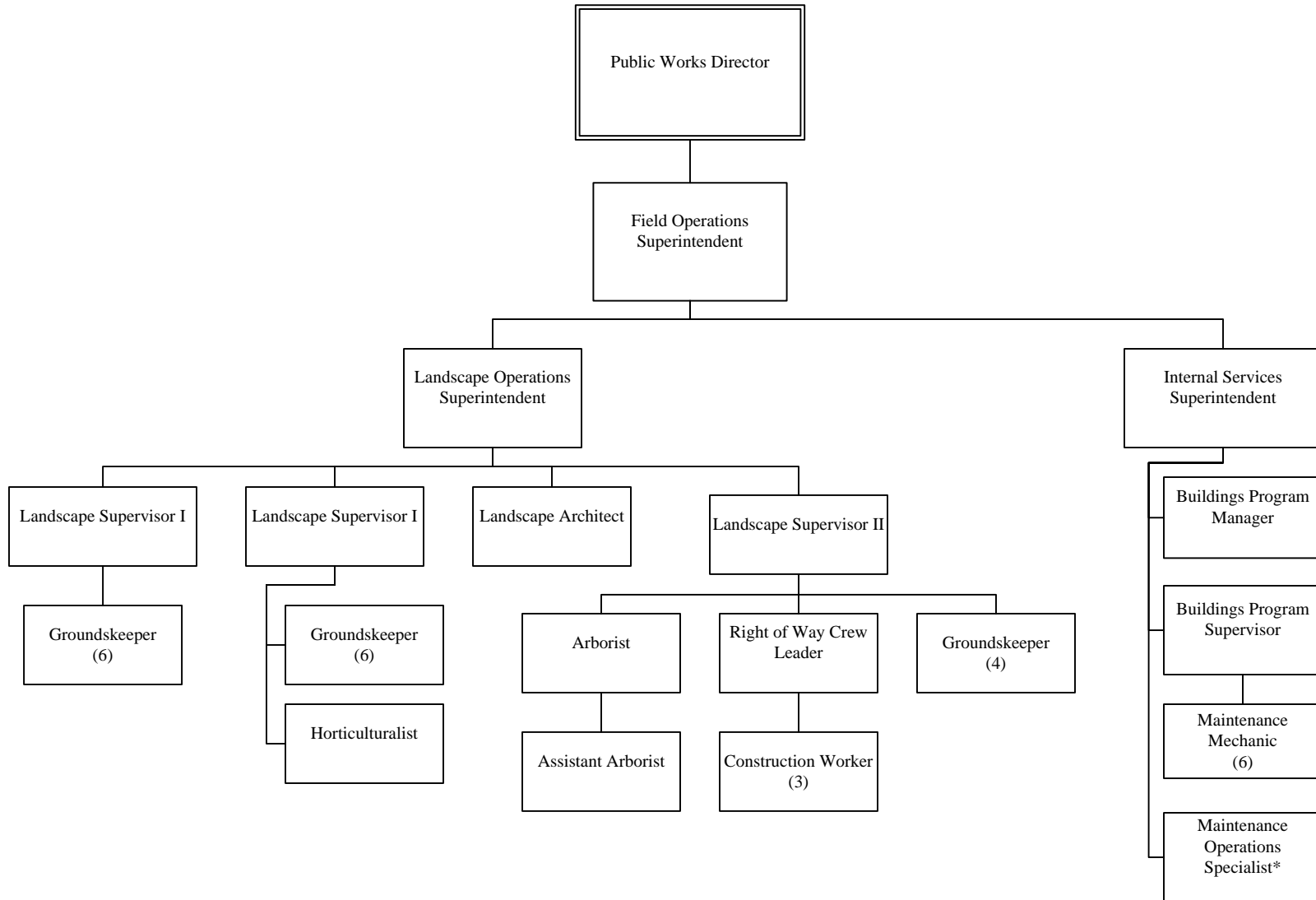


PUBLIC WORKS-STREETS, TRAFFIC AND CONSTRUCTION SERVICES



*Accounting Technician I is supervised by the Office Manager

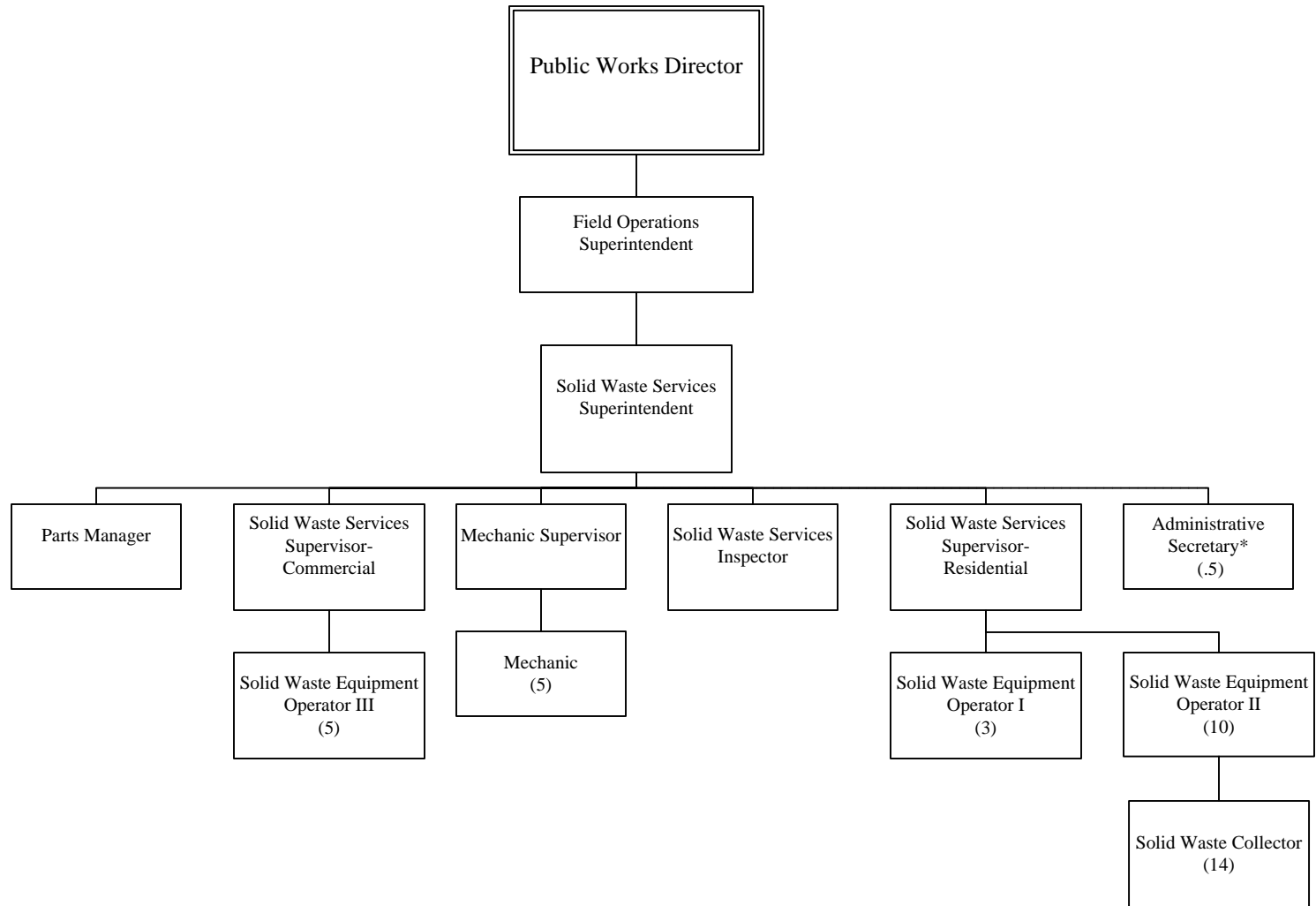
PUBLIC WORKS-SUSTAINABILITY AND FACILITIES



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*Maintenance Operations Specialist is supervised by the Office Manager

PUBLIC WORKS-SOLID WASTE AND FLEET SERVICES



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*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

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 ADOPTED
<u>Administration</u>			
Director-Public Works	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00
Superintendent-Field Operations	0.00	0.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Fleet Supervisor	0.00	0.00	1.00
Office Manager	1.00	1.00	1.00
Landscape Architect	1.00	1.00	0.00
Landscape Architect/Urban Forester	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00
Accounting Technician I	1.00	1.00	0.00
Division Totals	8.00	8.00	7.00
<u>Streets, Traffic and Construction Services</u>			
Streets			
Superintendent-Field Operations	1.00	1.00	0.00
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-V)	11.00	11.00	11.00
Accounting Technician	0.00	0.00	1.00
Unit Totals	15.00	15.00	15.00
Drainage			
Supervisor-Drainage Maintenance	1.00	1.00	1.00
Supervisor-Drainage Crew	1.00	1.00	1.00
Supervisor-Streets Cleaning Crew	0.00	1.00	1.00
Construction Worker (Levels I-V)	7.00	6.00	3.00
Arborist	1.00	1.00	0.00
Arborist, Assistant	1.00	1.00	0.00
Right of Way Crew Leader	0.00	1.00	0.00
Unit Totals	11.00	12.00	6.00
Traffic			
Traffic Program Supervisor	1.00	1.00	1.00
Traffic Signal Technician (Levels I & II)	2.00	2.00	2.00
Sign & Marking Technician (Levels I & II)	3.00	3.00	3.00
Unit Totals	6.00	6.00	6.00
Construction			
Supervisor-Construction	1.00	1.00	1.00
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - V)	9.00	9.00	9.00
Unit Totals	12.00	12.00	12.00
Division Totals	44.00	45.00	39.00

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 ADOPTED
<u>Sustainability and Facilities Management</u>			
Buildings			
Superintendent- Internal Services	0.00	0.00	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	9.00	9.00	10.00
Landscape			
Superintendent-Landscape Operations	1.00	1.00	1.00
Landscape Architect	0.00	0.00	1.00
Supervisor-Landscape II	1.00	1.00	1.00
Supervisor-Landscape I	2.00	2.00	2.00
Arborist	0.00	0.00	1.00
Arborist-Assistant	0.00	0.00	1.00
Horticulturist	2.00	2.00	2.00
Right-of-Way Crew Leader	0.00	0.00	1.00
Groundskeeper (Levels I & II) / Ground Crew Leader	16.00	16.00	16.00
Construction Worker (Levels I - V)	0.00	0.00	3.00
Unit Totals	22.00	22.00	29.00
Division Totals	31.00	31.00	39.00
<u>Solid Waste and Fleet Services</u>			
Superintendent-Solid Waste	1.00	1.00	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	5.00
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	14.00	14.00
Administrative Secretary	0.00	0.00	0.50
Division Totals	36.00	36.00	36.00
Public Works Totals	119.00	120.00	121.00

Vehicle Maintenance employees are supervised by Public Works, but are included on the Vehicle Maintenance Fund Staffing summary.

PUBLIC WORKS BUDGET SUMMARY

The Public Works Department budget shows the effect of a planned department reorganization. While some divisions have budget increases, there are offsetting decreases with an overall budget increase of 2%. Charges for services and other revenue sources are expected to increase to reflect the adopted increase in commercial garbage and other fees.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Administration	523,167	559,586	576,101	551,730	648,560	15.9%
Traffic	741,410	935,550	930,136	866,495	958,345	2.4%
Construction	635,903	706,321	709,454	654,745	729,172	3.2%
Streets	1,904,004	1,673,326	1,680,069	1,682,917	1,630,954	-2.5%
Drainage	777,471	848,344	849,530	811,974	631,739	-25.5%
Building Maintenance	931,986	971,864	984,719	990,222	1,139,571	17.3%
Grounds Maintenance	1,382,168	1,470,252	1,468,968	1,421,404	1,811,743	23.2%
Solid Waste	3,403,928	3,596,323	3,598,023	3,591,053	3,423,342	-4.8%
Total	10,300,037	10,761,566	10,797,000	10,570,540	10,973,426	2.0%

REVENUES

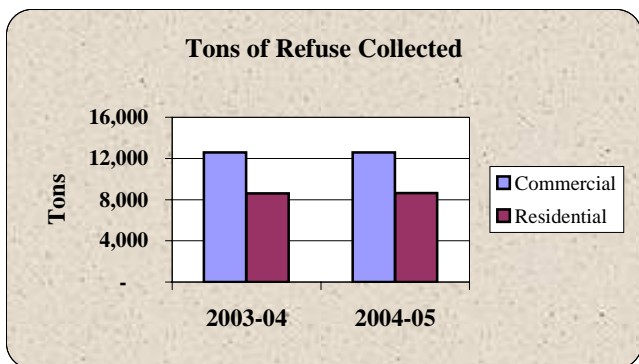
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	9,190,319	9,985,166	10,020,600	9,844,694	10,134,526	1.5%
Grants	548,198	-	-	-	-	N/A
Charges for Services	528,058	745,100	745,100	689,846	800,900	7.5%
Licenses/Permits/Fines	11,687	12,500	12,500	5,000	5,000	-60.0%
Transfers/Other Sources	21,775	18,800	18,800	31,000	33,000	75.5%
Total	10,300,037	10,761,566	10,797,000	10,570,540	10,973,426	2.0%

PUBLIC WORKS

TRENDS

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

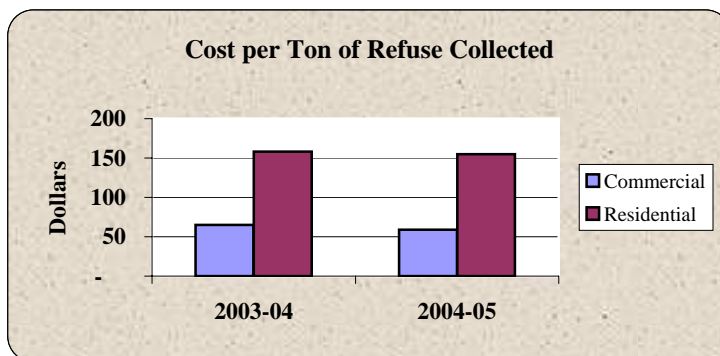
GOAL: To provide 100% of the commercial and residential customers with on-time, same day service for all collection points while responding to the change in refuse needs.



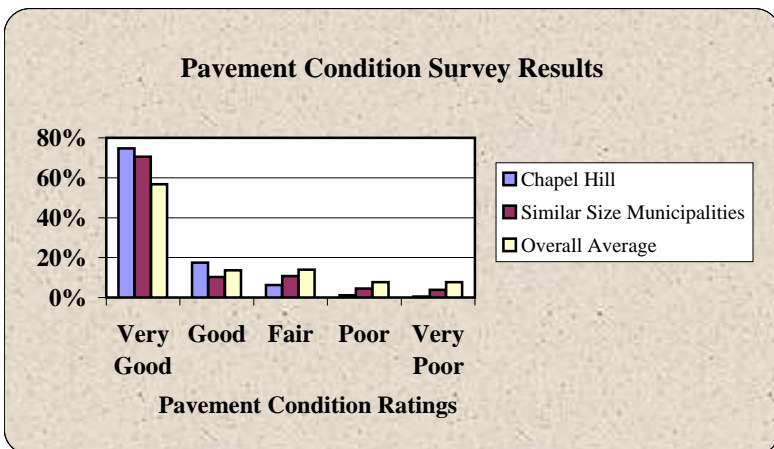
The Public Works Department maintained on-time service 100% of the time even as commercial refuse collected increased by 12 tons over 2003-04 and residential refuse collected increased by 42 tons over 2003-04. In 2004-05, the Public Works Department collected 12,592 tons of commercial refuse and 8,652 tons of residential refuse.

GOAL: To provide 100% of the commercial and residential customers with on-time, same day service for all collection points while keeping the cost per ton from increasing by more than 2%.

The cost per ton of refuse collected decreased \$6.00 per ton for commercial refuse and \$3.00 per ton for residential refuse as compared with the costs per ton collected in 2003-04. In 2004-05, the cost per ton totaled \$59.00 for commercial refuse and \$155.00 for residential refuse.



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 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 for this study is fiscal year 2004-05.

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 purpose of the Administration Division is to direct and support departmental operations, including safety and training, budget, capital improvements and special projects. Duties of the Administration Division include:

- Management oversight of three 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 as needed.
- Overall departmental review of design and development plans.

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration Division reflects a 17.6% increase in personnel costs because of the transfers of personnel in the department-wide reorganization, particularly the transfer of the Field Operations Superintendent from the Streets Unit. No capital outlay expenditures are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	457,459	484,845	474,245	465,070	569,942	17.6%
Operating Costs	65,708	74,741	101,856	86,660	78,618	5.2%
Capital Outlay	-	-	-	-	-	N/A
Total	523,167	559,586	576,101	551,730	648,560	15.9%

PUBLIC WORKS - STREETS, TRAFFIC AND CONSTRUCTION SERVICES DIVISION

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

Streets, Traffic and Construction Services manages the functions of street maintenance and repairs, traffic signs, markings and signals, drainage and construction/special projects. This Division includes the subdivisions of Streets, Drainage, Traffic and Construction. Duties of the Streets, Traffic 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.

Traffic

- Installation and maintenance of signs and pavement markings along Town streets.
- Maintenance of closed-loop traffic signalization system.
- Provision of street lighting town-wide.

Construction

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

Drainage

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

PUBLIC WORKS - Streets Unit
BUDGET SUMMARY

The adopted budget for the Streets Unit includes a 4.4% decrease in personnel costs, because of the transfer of the Field Operations Superintendent to the Administration Division as part of the departmental reorganization. There are no significant changes anticipated in operating costs and no capital outlay purchases are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	768,080	805,463	808,863	794,115	770,374	-4.4%
Operating Costs	1,135,924	860,363	863,706	881,302	860,580	0.0%
Capital Outlay	-	7,500	7,500	7,500	-	-100.0%
Total	1,904,004	1,673,326	1,680,069	1,682,917	1,630,954	-2.5%

PUBLIC WORKS - Traffic Unit
BUDGET SUMMARY

The adopted budget for the Traffic Unit includes a 6.9% increase in operating costs primarily because of anticipated increases in electricity costs for street lighting. The 3.8% decrease anticipated in personnel costs relates to current vacancies in the Traffic Unit. No expenditures for capital outlay are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	246,719	388,010	340,699	284,974	373,138	-3.8%
Operating Costs	484,271	547,540	589,437	581,521	585,207	6.9%
Capital Outlay	10,420	-	-	-	-	N/A
Total	741,410	935,550	930,136	866,495	958,345	2.4%

PUBLIC WORKS - Construction Unit
BUDGET SUMMARY

The adopted budget for the Construction Unit includes a 12% increase in operating costs because of anticipated increases in fuel costs, vehicle replacement charges and outlays for maintenance and repair of streets. There are no significant changes anticipated in personnel costs and no capital outlay expenditures are anticipated in 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	459,540	548,679	534,749	479,277	552,645	0.7%
Operating Costs	176,363	157,642	161,405	162,168	176,527	12.0%
Capital Outlay	-	-	13,300	13,300	-	N/A
Total	635,903	706,321	709,454	654,745	729,172	3.2%

PUBLIC WORKS - Drainage Unit
BUDGET SUMMARY

The adopted budget for the Drainage Unit reflects a 36% decrease in Personnel costs because of the transfer of four drainage workers and two arborist positions to the Grounds Maintenance Unit as part of the departmental reorganization. No significant changes are anticipated in operating costs and no capital outlay purchases are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	523,850	619,122	618,522	597,391	396,248	-36.0%
Operating Costs	253,621	229,222	231,008	214,583	235,491	2.7%
Capital Outlay	-	-	-	-	-	N/A
Total	777,471	848,344	849,530	811,974	631,739	-25.5%

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 buildings/grounds maintenance services to all Town departments.*

The purposes of the Sustainability and Facilities Management Division are 1) construction and major renovation project management; 2) management of 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) supervision and performance of maintenance and support services in Town facilities; and 4) management of grounds 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 expansion of our 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 emergency repair service on-call.
- Capital construction and major renovation project management.
- Management of the building condition assessment program.

PUBLIC WORKS - SUSTAINABILITY AND FACILITIES MANAGEMENT DIVISION

Grounds Maintenance

- Scheduled grounds maintenance at parks, cemeteries, parking lots, public facilities, Public Housing and other public locations.
- Maintenance of rights-of-way through mowing of road shoulders.
- Removal and replacement of trees and shrubs interfering with sight.
- Planting and maintenance of street trees.
- Maintenance and inspection of Town's 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 adopted budget for the Building Maintenance Unit includes an anticipated increase of 23.8% in personnel costs because of the planned transfer of the Internal Services Superintendent position as part of the departmental reorganization. Operating expenditures are expected to increase by 10% because of anticipated increases in utility, fleet use, and vehicle maintenance costs, as well as costs related to maintenance and repair of buildings. No capital outlay purchases are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	493,693	511,932	511,932	518,791	633,629	23.8%
Operating Costs	433,159	459,932	471,421	470,065	505,942	10.0%
Capital Outlay	5,134	-	1,366	1,366	-	N/A
Total	931,986	971,864	984,719	990,222	1,139,571	17.3%

PUBLIC WORKS - Grounds Maintenance Unit
BUDGET SUMMARY

The adopted budget for the Grounds Maintenance Unit reflects a 37% increase in personnel costs due to the transfer of six positions from the Drainage Unit as the result of the planned departmental reorganization. Operating costs are anticipated to decrease by 11.7% because of anticipated decreases in telephone, vehicle replacement, fleet use and landfill charges. No capital outlay expenditures are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	945,788	1,036,833	1,044,933	1,024,624	1,428,877	37.8%
Operating Costs	428,180	433,419	424,035	396,780	382,866	-11.7%
Capital Outlay	8,200	-	-	-	-	N/A
Total	1,382,168	1,470,252	1,468,968	1,421,404	1,811,743	23.2%

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, support and repair of Town vehicles and equipment, excluding the Transportation Department. 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 emergency road service on-call.
- 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 in the “Other Funds” section of the budget, beginning on page 324.

PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The adopted budget for the Solid Waste Unit reflects a 5.5% decrease in personnel costs because of the transfer of one-half of the Solid Wastes Services Superintendent position to Fleet Maintenance as part of the planned departmental reorganization. Operational costs are anticipated to decrease by approximately 3.1% because 2004-05 was the final year of financing payments for the purchase of roll carts. There are no capital outlay purchases planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	1,697,884	1,817,545	1,810,945	1,849,152	1,717,319	-5.5%
Operating Costs	1,689,524	1,760,778	1,765,978	1,720,805	1,706,023	-3.1%
Capital Outlay	16,520	18,000	21,100	21,096	-	-100.0%
Total	3,403,928	3,596,323	3,598,023	3,591,053	3,423,342	-4.8%
