

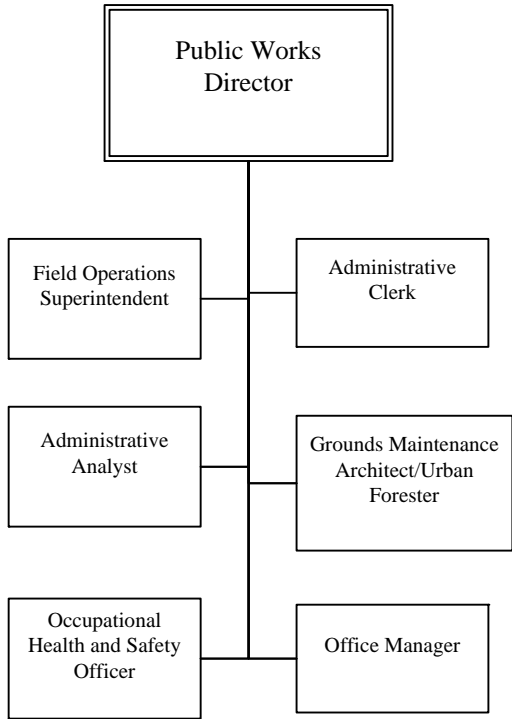
PUBLIC WORKS

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.

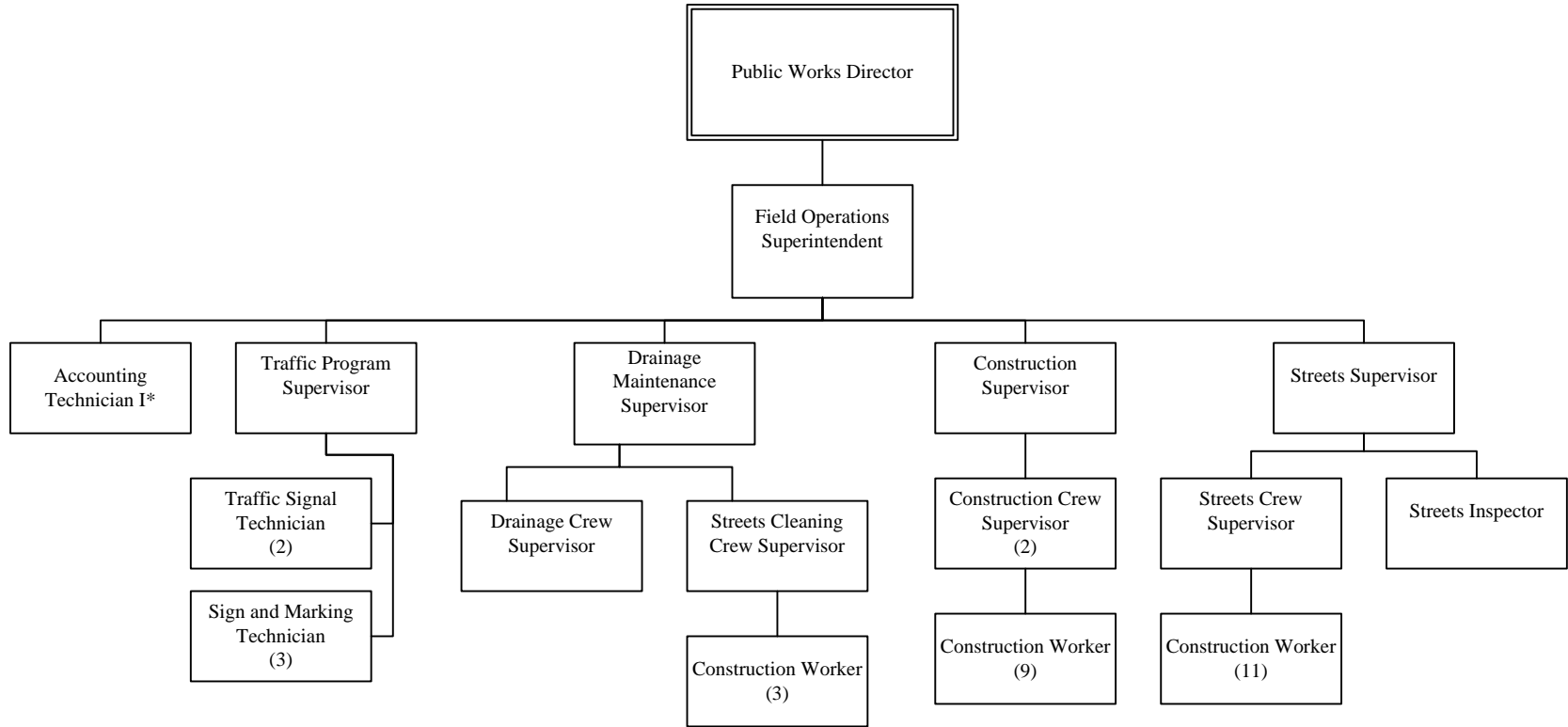
The Public Works Department has five independent divisions; each has a supporting mission statement. The department provides refuse collection, maintenance of street systems, drainage, public trees, grounds, vehicles and equipment for most Town departments and maintenance of most Town buildings. Divisions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

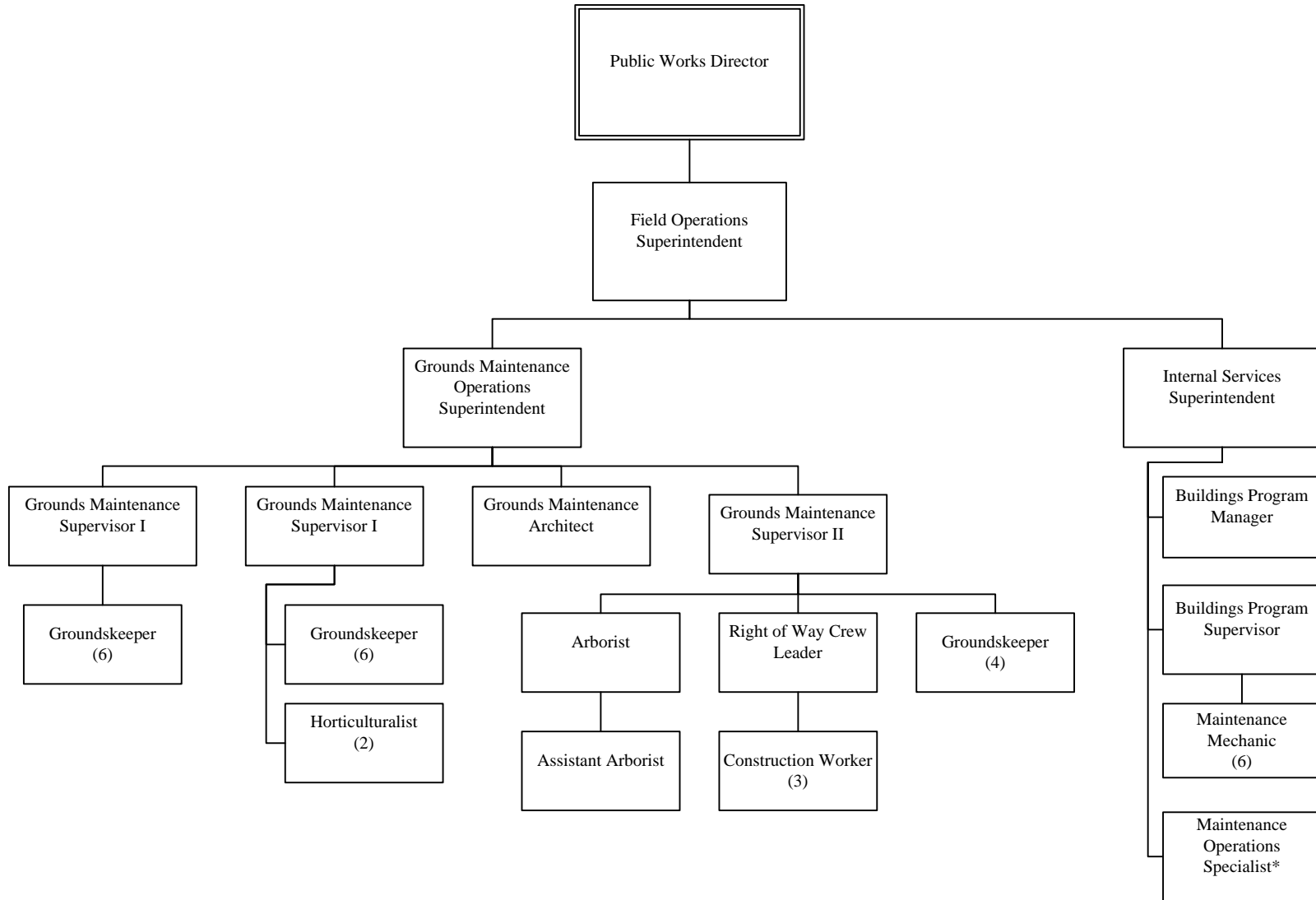


PUBLIC WORKS-STREETS, TRAFFIC AND CONSTRUCTION SERVICES



*Accounting Technician I is supervised by the Office Manager

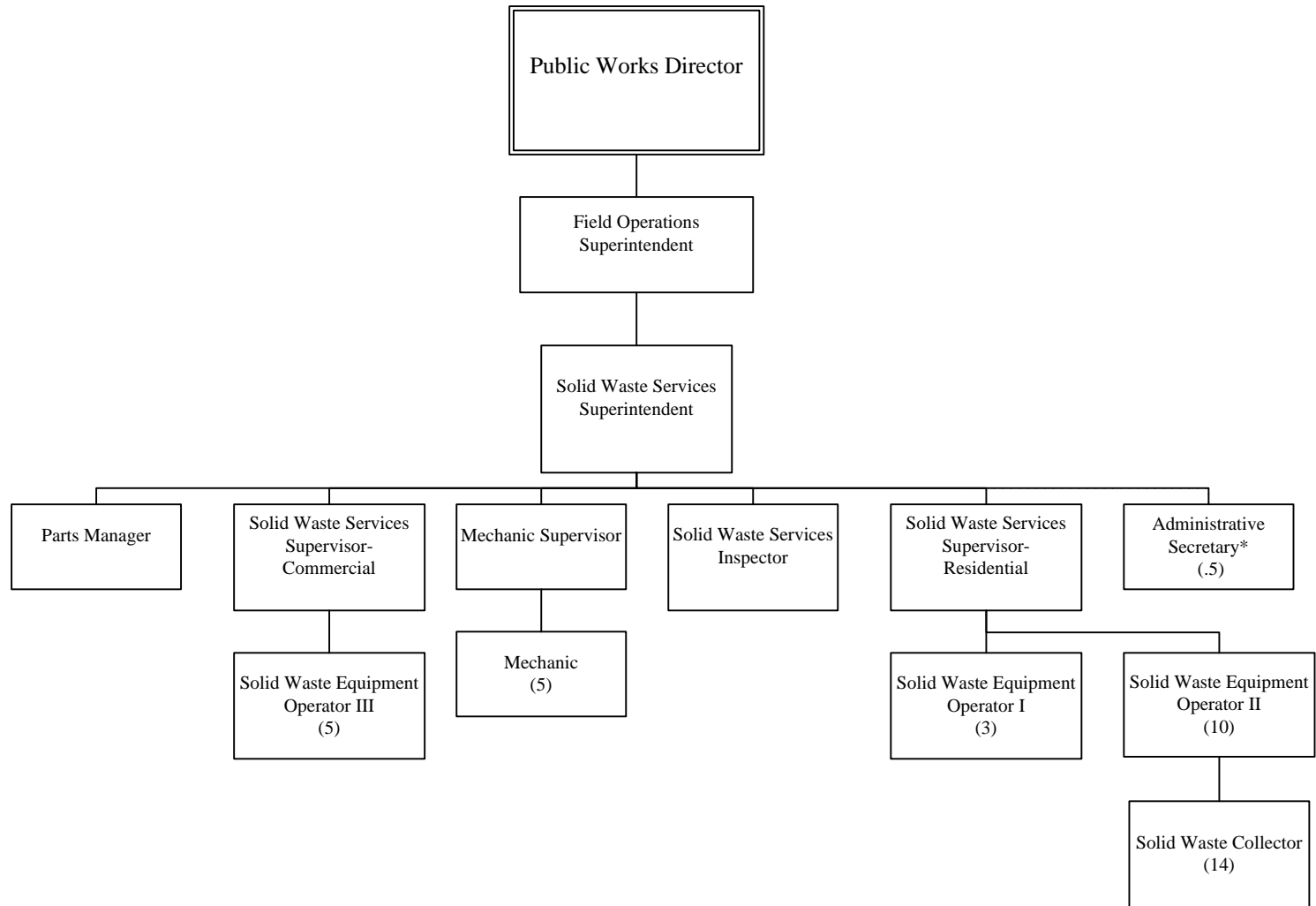
PUBLIC WORKS-SUSTAINABILITY AND FACILITIES



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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

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 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	1.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Fleet Supervisor	0.00	1.00	0.00
Office Manager	1.00	1.00	1.00
Grounds Maintenance Architect	1.00	0.00	0.00
Grounds Maintenance Architect/Urban Forester	1.00	1.00	1.00
Administrative Clerk	0.00	0.00	1.00
Administrative Secretary	1.00	0.00	0.00
Accounting Technician I	1.00	0.00	0.00
Division Totals	8.00	7.00	7.00
<u>Streets, Traffic and Construction Services</u>			
Streets			
Superintendent-Field Operations	1.00	0.00	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	1.00	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	1.00	1.00	1.00
Construction Worker (Levels I-V)	6.00	3.00	4.00
Arborist	1.00	0.00	0.00
Arborist, Assistant	1.00	0.00	0.00
Right of Way Crew Leader	1.00	0.00	0.00
Unit Totals	12.00	6.00	7.00
Traffic			
Traffic Program Supervisor	1.00	1.00	0.00
Traffic Signal Technician (Levels I & II)	2.00	2.00	0.00
Sign & Marking Technician (Levels I & II)	3.00	3.00	0.00
Unit Totals	6.00	6.00	0.00
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	8.00
Unit Totals	12.00	12.00	11.00
Division Totals	45.00	39.00	33.00

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 ADOPTED
<u>Sustainability and Facilities Management</u>			
Buildings			
Superintendent- Internal Services	0.00	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	9.00	10.00	10.00
Grounds Maintenance			
Superintendent-Grounds Maintenance Operations	1.00	1.00	1.00
Grounds Maintenance Architect	0.00	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	0.00	1.00	1.00
Arborist-Assistant	0.00	1.00	1.00
Horticulturist	2.00	2.00	2.00
Right-of-Way Crew Leader	0.00	1.00	1.00
Groundskeeper (Levels I & II) / Ground Crew Leader	16.00	16.00	16.00
Construction Worker (Levels I - V)	0.00	3.00	3.00
Unit Totals	22.00	29.00	29.00
Division Totals	31.00	39.00	39.00
<u>Solid Waste and Fleet Services</u>			
Superintendent-Solid Waste*	1.00	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	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	13.00
Administrative Secretary*	0.00	0.50	0.50
Division Totals	36.00	36.00	35.00
Public Works Totals	120.00	121.00	114.00

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

*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 planned department reorganization, including the transfer of Traffic operations to the Engineering Department, for an overall decrease of 2.7%. Charges for services also reflect a decrease from the transfer of traffic-related revenues. Anticipated increases in fuel costs caused increased operating costs in several divisions. Because the Town sells fuel to other governmental units, other revenue sources have also increased.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Administration	551,803	648,560	674,466	751,287	636,454	-1.9%
Traffic	751,614	958,345	999,022	938,488	-	-100.0%
Construction	620,838	729,172	739,342	714,693	765,350	5.0%
Streets	1,614,055	1,630,954	1,686,381	1,683,079	1,883,355	15.5%
Drainage	769,300	631,739	603,830	605,468	690,053	9.2%
Building Maintenance	956,287	1,139,571	1,272,271	1,146,125	1,322,749	16.1%
Grounds Maintenance	1,382,585	1,811,743	1,777,187	1,802,733	1,943,155	7.3%
Solid Waste	3,464,500	3,423,342	3,432,156	3,206,285	3,436,923	0.4%
Total	10,110,982	10,973,426	11,184,655	10,848,158	10,678,039	-2.7%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	9,562,779	10,378,526	10,473,755	10,290,458	10,113,039	-2.6%
Grants	-	-	-	-	-	N/A
Charges for Services	509,143	556,900	556,900	510,500	519,000	-6.8%
Licenses/Permits/Fines	4,085	5,000	121,000	5,000	5,000	0.0%
Transfers/Other Sources	34,975	33,000	33,000	42,200	41,000	24.2%
Total	10,110,982	10,973,426	11,184,655	10,848,158	10,678,039	-2.7%

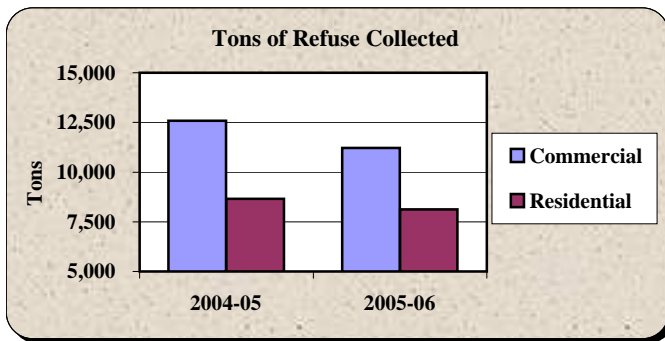
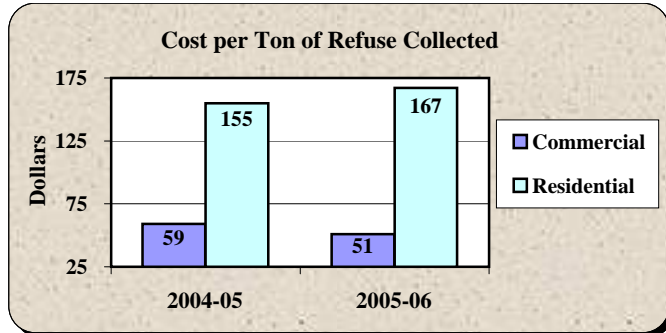
PUBLIC WORKS

TRENDS

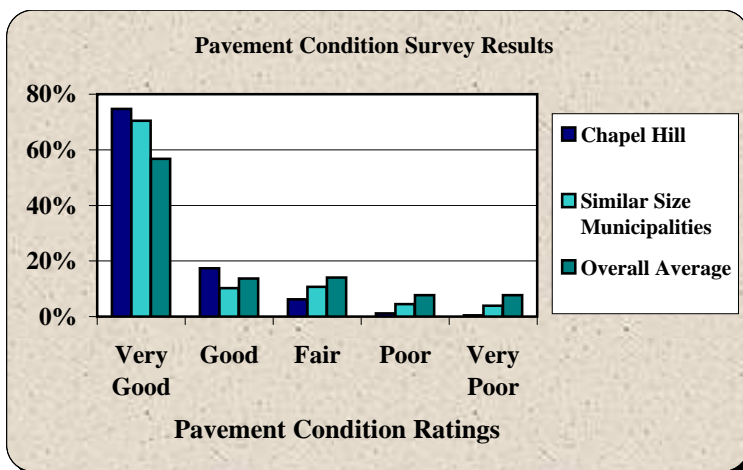
COUNCIL SERVICE GOALS: Maintain a safe environment and attractive public facilities. Maintain basic services.

GOAL: Provide 100% of 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 Public Works Department maintained its goal to provide 100% of commercial and residential customers with on-time service. In fiscal year 2005-06, the cost per ton of commercial refuse collected decreased \$8.00 while the cost per ton of residential refuse collected increased \$12.00.



GOAL: Maintain a favorable pavement condition rating relative to the average for other municipalities.



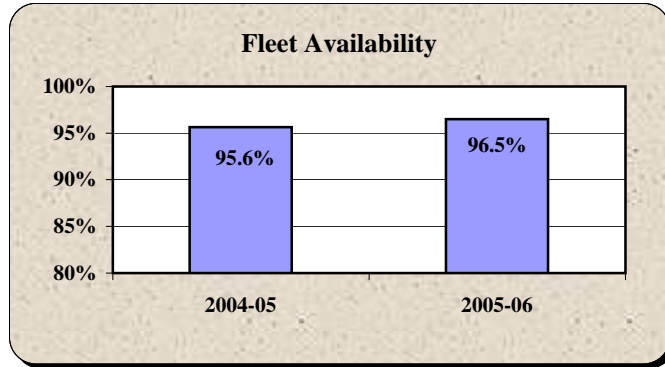
The Institute for Traffic Research and Education survey reflects comparative pavement conditions among localities statewide. The "Similar Size Municipalities" ratings represent the weighted average ratings of two municipalities similar in size to the Town of Chapel Hill in the number of miles of pavement. 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

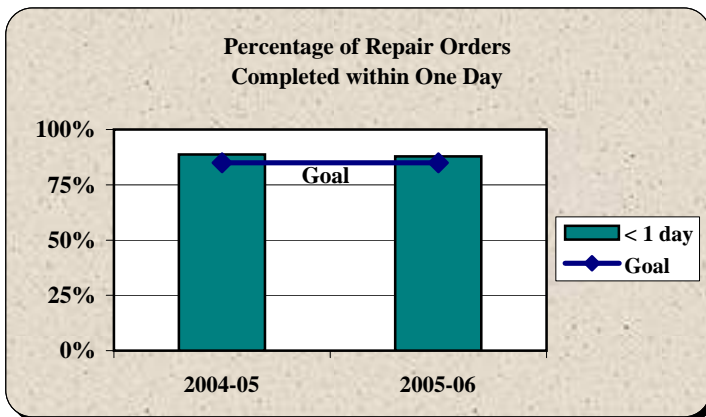
TRENDS Cont.

GOAL: *Assure 90% availability of fleet units, with no more than 2 departments under 80%.*

The fleet maintenance program met its goal with respect to assurance of fleet availability, providing similar service levels compared to the same period last fiscal year. Fleet availability was 95.6% in the fiscal year 2004-05 as compared to 96.5% in the fiscal year 2005-06.



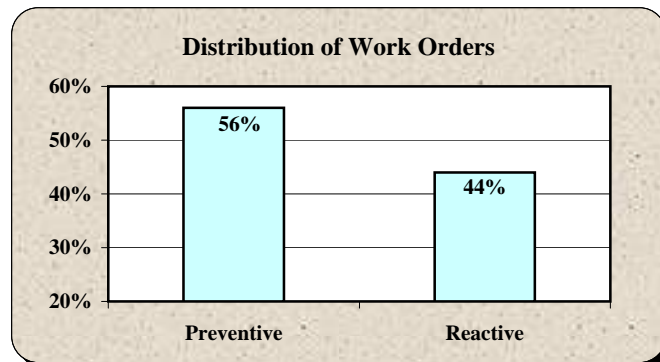
GOAL: *Complete 85% of repair orders within one day, with no more than 10% requiring completion in excess of 2 days.*



In fiscal year 2004-05, 88.7% of work orders were completed in less than one day as compared to 87.9% in fiscal year 2005-06.

GOAL: *Assure all facilities are maintained through emphasis of preventive maintenance, with the number of preventive work orders exceeding the number of reactive work orders.*

The operational goal was met in fiscal year 2005-06, with 56% of work orders in the preventive maintenance category and about 44% in the reactive (unscheduled) maintenance category. The reactive maintenance category includes Emergency (1.1%), Service (15%), Storm (1.2%), Vandalism (3.5%), and Miscellaneous (3.5%) work orders.



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 adopted budget for the Administration Division reflects a 1.3% decrease in personnel costs because of the transfer of the fleet manager to the Vehicle Maintenance Fund. The 6.3% decrease in operating costs is primarily because of decreases in business meetings, training and computer use charges. No capital outlay expenditures are planned for 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	463,734	569,942	569,942	576,725	562,797	-1.3%
Operating Costs	88,069	78,618	104,524	174,562	73,657	-6.3%
Capital Outlay	-	-	-	-	-	N/A
Total	551,803	648,560	674,466	751,287	636,454	-1.9%

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

- 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 24.2% increase in operating costs, reflecting the continuing increase in the cost of asphalt and a reserve for increases in fuel prices. Personnel costs are anticipated to increase by 5.7% because of employee pay adjustments and medical insurance costs. There are no capital outlay purchases planned for 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	792,090	770,374	732,374	741,045	814,225	5.7%
Operating Costs	821,965	860,580	897,807	879,134	1,069,130	24.2%
Capital Outlay	-	-	56,200	62,900	-	N/A
Total	1,614,055	1,630,954	1,686,381	1,683,079	1,883,355	15.5%

PUBLIC WORKS - Traffic Unit
BUDGET SUMMARY

Traffic operations will be transferred to the Engineering Department in 2006-07. Historical data is shown in italics below for reference only, and the budget for 2006-07 appears in the Traffic section of Engineering.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	<i>230,689</i>	<i>373,138</i>	<i>301,518</i>	<i>285,880</i>	-	-100.0%
Operating Costs	<i>520,925</i>	<i>585,207</i>	<i>697,504</i>	<i>652,608</i>	-	-100.0%
Capital Outlay	-	-	-	-	-	N/A
Total	<i>751,614</i>	<i>958,345</i>	<i>999,022</i>	<i>938,488</i>	-	-100.0%

PUBLIC WORKS - Construction Unit
BUDGET SUMMARY

The adopted budget for the Construction Unit includes a 12.9% increase in operating costs because of anticipated increases in fuel costs, vehicle replacement charges and outlays for maintenance and repair of streets. There is a 2.4% increase in personnel costs because of employee pay adjustments and medical insurance costs. No capital outlay expenditures are anticipated in 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	458,117	552,645	546,145	536,611	565,999	2.4%
Operating Costs	162,721	176,527	193,197	178,082	199,351	12.9%
Capital Outlay	-	-	-	-	-	N/A
Total	620,838	729,172	739,342	714,693	765,350	5.0%

PUBLIC WORKS - Drainage Unit
BUDGET SUMMARY

The adopted budget for the Drainage Unit reflects a 9.2% increase in Personnel costs for employee pay adjustments and the addition of a full year of the cost of an operator for the vacuum truck. Operating expenditures are expected to increase 9.3% primarily for increases in vehicle fuel and replacement charges. No capital outlay purchases are planned for 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	566,453	396,248	363,148	377,545	432,688	9.2%
Operating Costs	202,847	235,491	240,682	227,923	257,365	9.3%
Capital Outlay	-	-	-	-	-	N/A
Total	769,300	631,739	603,830	605,468	690,053	9.2%

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 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; and 3) supervises and performs maintenance and support services in Town facilities. 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.

PUBLIC WORKS - Building Maintenance Unit
BUDGET SUMMARY

The adopted budget for operating expenditures reflects an increase of 32.9% because of the relocation to the new Town Operations Center. Transition costs are expected to increase the needs for electricity, custodial services and fuel. Continuing cost increases related to the larger facility include electricity, fuel, maintenance and stormwater management fees. No capital outlay purchases are planned for 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	513,330	633,629	633,629	621,479	650,118	2.6%
Operating Costs	442,957	505,942	612,122	502,146	672,631	32.9%
Capital Outlay	-	-	26,520	22,500	-	N/A
Total	956,287	1,139,571	1,272,271	1,146,125	1,322,749	16.1%

PUBLIC WORKS - Grounds Maintenance Unit
BUDGET SUMMARY

The adopted budget for the Grounds Maintenance Unit reflects a 20.3% increase in operating costs. Included are increased costs for seeding and maintaining the new Town Operations Center and for the addition of vehicles transferred from the Drainage division in the 2005-06 completed reorganization. Personnel costs are anticipated to increase by 3.7% because of employee pay adjustments and medical insurance costs. No capital outlay expenditures are planned for 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	1,019,489	1,428,877	1,363,927	1,347,969	1,482,449	3.7%
Operating Costs	363,096	382,866	406,890	454,764	460,706	20.3%
Capital Outlay	-	-	6,370	-	-	N/A
Total	1,382,585	1,811,743	1,777,187	1,802,733	1,943,155	7.3%

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 330.

PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The adopted budget for the Solid Waste Services reflects a 2.9% decrease in operating costs for contracted services as residents of the newly annexed Vineyard Square subdivision opted to hire a private contractor to service the area. Personnel costs are anticipated to increase 3.7% because of employee pay adjustments and medical insurance costs. There are no capital outlay purchases planned for 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	1,755,991	1,717,319	1,709,819	1,677,399	1,781,114	3.7%
Operating Costs	1,687,413	1,706,023	1,722,337	1,528,886	1,655,809	-2.9%
Capital Outlay	21,096	-	-	-	-	N/A
Total	3,464,500	3,423,342	3,432,156	3,206,285	3,436,923	0.4%
