

# ***PUBLIC WORKS***

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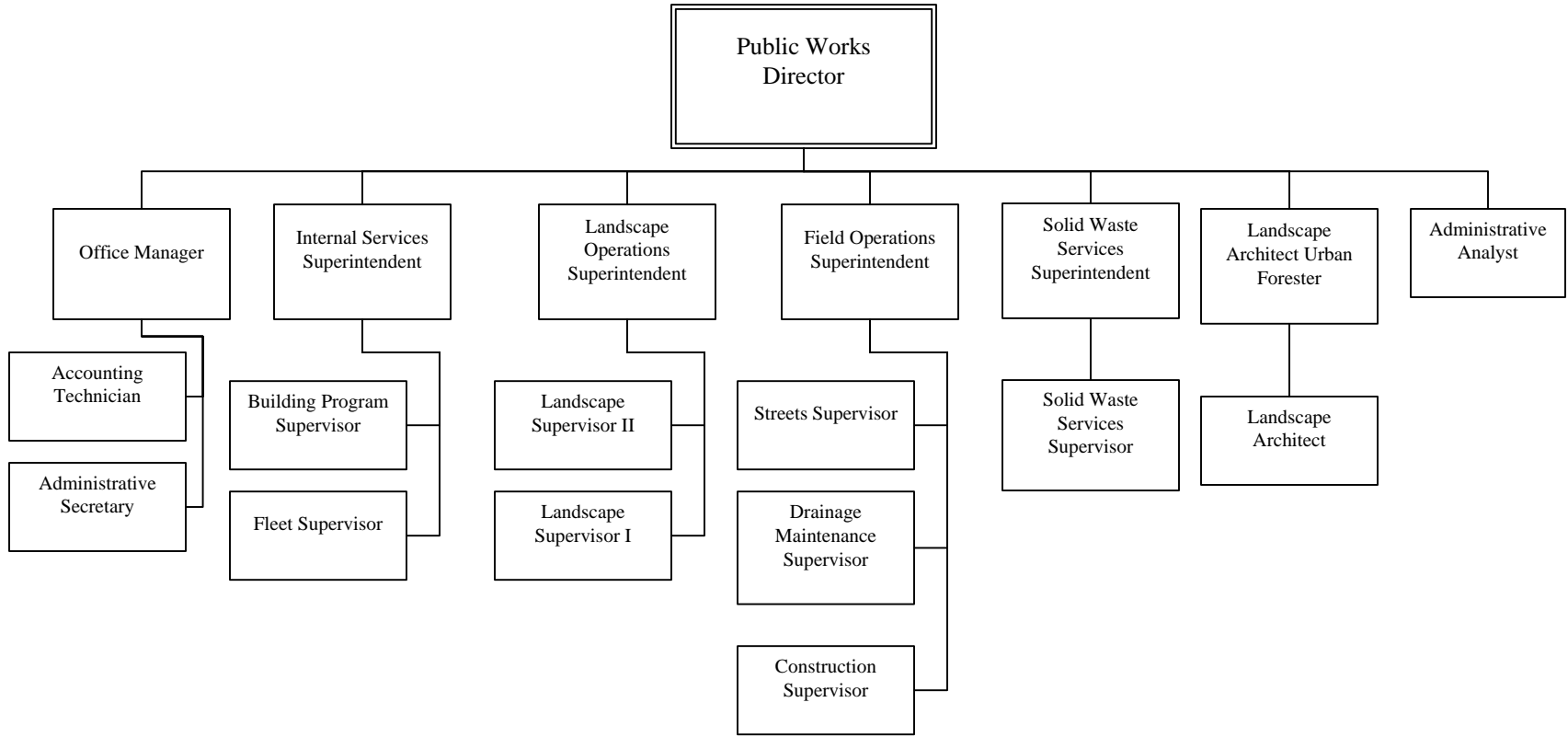
*The Public Works Department has five independent divisions with their own diverse mission statements. These mission statements can be found on the division overview pages.*

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:

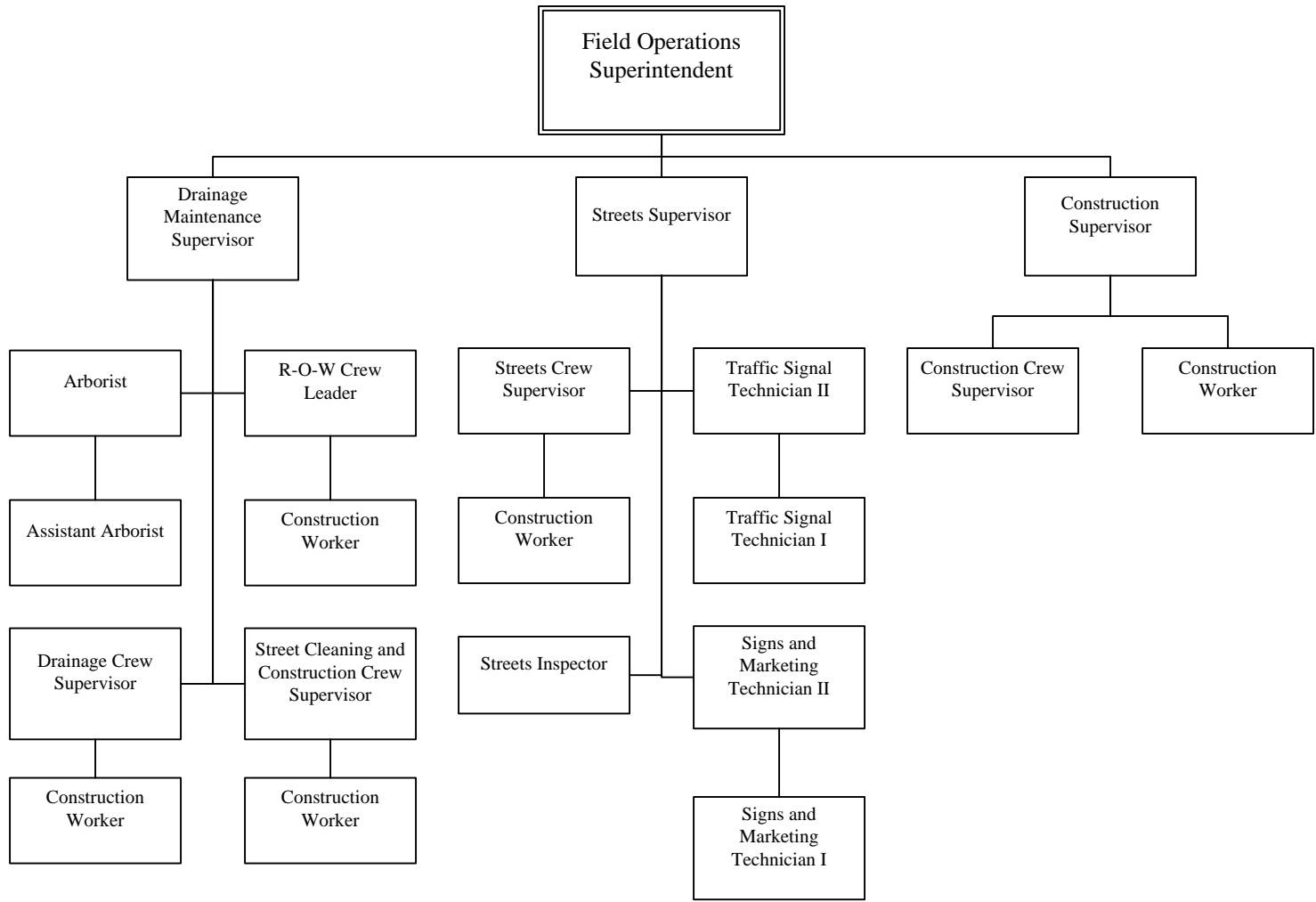
- Support Services
- Field Operations
- Landscape
- Internal Services
- Solid Waste Services

NOTE: The Public Works Department is the second largest department in the Town. To enhance the reader's ability to see all the services offered by the Public Works Department, the organization chart is shown in summary and by division on the following pages.

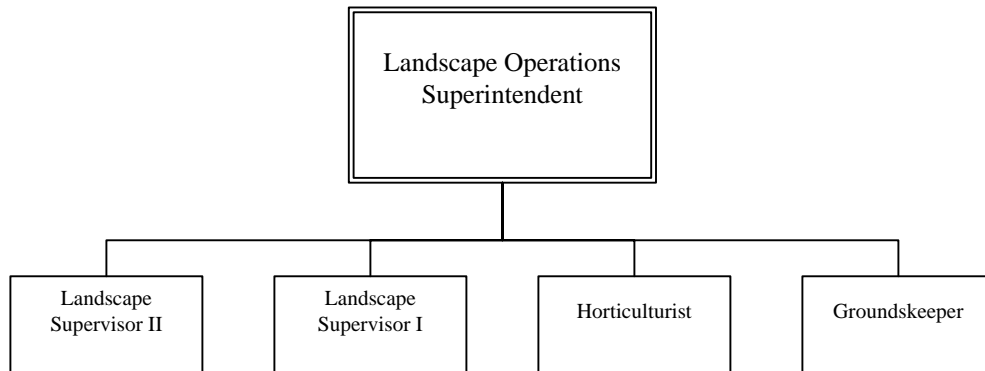
PUBLIC WORKS - ADMINISTRATION



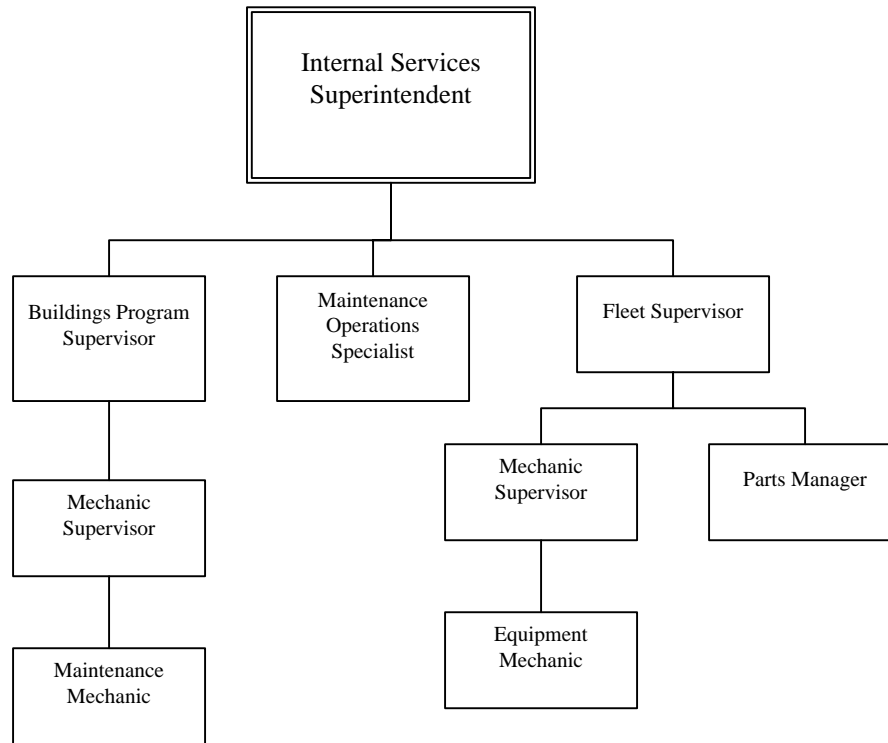
**PUBLIC WORKS-FIELD OPERATIONS**



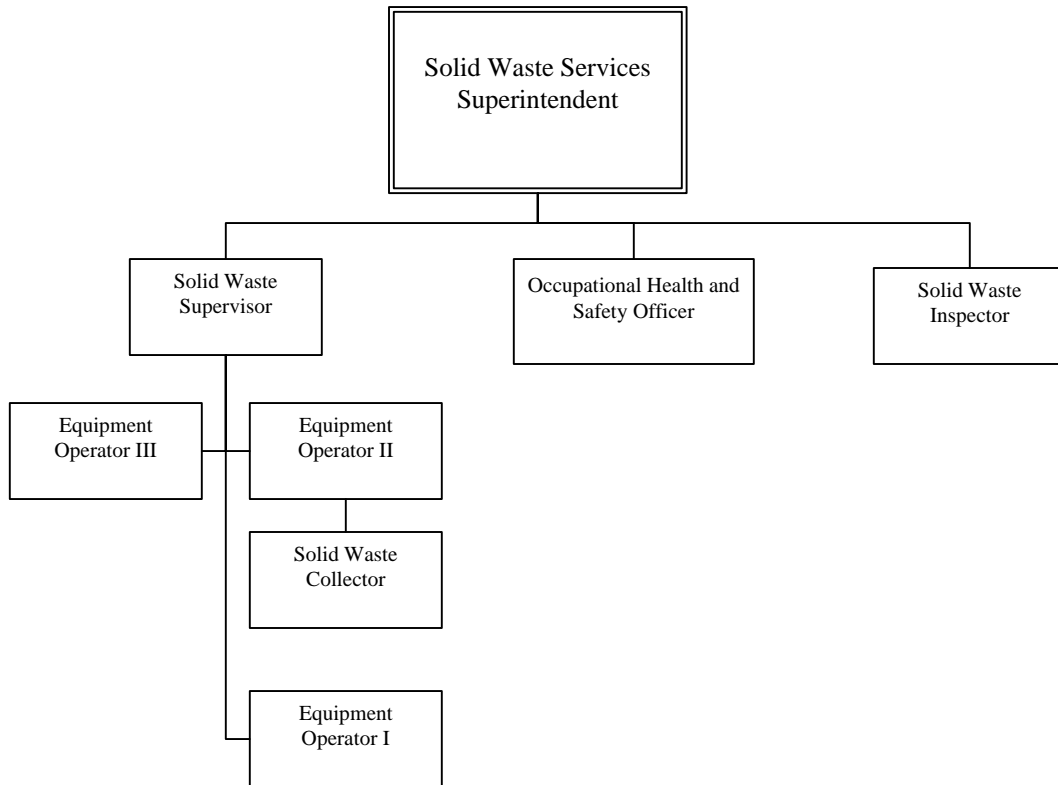
PUBLIC WORKS-LANDSCAPE OPERATIONS



PUBLIC WORKS-INTERNAL SERVICES



# PUBLIC WORKS-SOLID WASTE SERVICES



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

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	<b>2002-03 ADOPTED</b>	<b>2003-04 ADOPTED</b>	<b>2004-05 ADOPTED</b>
<b>Management and Support Services</b>			
Director-Public Works	1.00	1.00	1.00
Landscape Architect/Urban Forester	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Accounting Technician I	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Division Totals	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<b>Field Operations</b>			
<b>Streets</b>			
Superintendent-Field Operations	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-V)	11.00	11.00	11.00
Unit Totals	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
<b>Right of Way/Drainage</b>			
Supervisor-Drainage Maintenance	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Supervisor-Drainage Crew	1.00	1.00	1.00
Supervisor-Street Cleaning and Construction Crew	1.00	1.00	1.00
Arborist, Assistant	1.00	1.00	1.00
Right of Way Crew Leader	0.00	0.00	1.00
Construction Worker (Levels I-V)	7.00	7.00	6.00
Unit Totals	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
<b>Traffic</b>			
Traffic Signal Technician (Levels I & II)	2.00	2.00	3.00
Sign & Marking Technician (Levels I & II)	3.00	3.00	3.00
Traffic Program Supervisor	1.00	1.00	0.00
Unit Totals	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<b>Construction</b>			
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	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
Division Totals	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>

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

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	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>Buildings</b>			
Supervisor-Building Program	1.00	1.00	1.00
Supervisor-Building Maintenance	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
Division Totals	9.00	9.00	9.00
<b>Solid Waste Services</b>			
Superintendent-Solid Waste Services	1.00	1.00	1.00
Occupational Health and Safety Officer	0.50	1.00	1.00
Supervisor-Solid Waste	2.00	2.00	2.00
Inspector-Solid Waste	1.00	1.00	1.00
Solid Waste Equipement Operator III	5.00	5.00	5.00
Solid Waste Equipement Operator II	9.00	10.00	10.00
Solid Waste Equipment Operator I	3.00	3.00	3.00
Solid Waste Collector	0.00	0.00	14.00
Refuse Collector	12.00	14.00	0.00
Division Totals	33.50	37.00	37.00
<b>Landscape</b>			
Superintendent-Landscape Operations	1.00	1.00	1.00
Supervisor-Landscape II	1.00	1.00	1.00
Supervisor-Landscape I	2.00	2.00	2.00
Horticulturist	2.00	2.00	2.00
Groundskeeper (Levels I & II) / Ground Crew Leader	16.00	16.00	16.00
Division Totals	22.00	22.00	22.00
Public Works Totals	116.50	120.00	120.00

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



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

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*The Public Works Department provides traffic, construction, streets, drainage, building maintenance, landscaping and solid waste services for the Town and its citizens. While a portion of revenues are generated from trash collection and compactor fees and other charges, most revenues are not department specific.*

### **EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Support Services	485,829	520,961	530,985	512,316	559,586	7.4%
Traffic	760,919	788,158	807,366	773,754	935,550	18.7%
Construction	529,843	683,920	670,769	644,383	706,321	3.3%
Streets	1,576,686	1,608,319	1,895,041	1,911,137	1,673,326	4.0%
Drainage	705,868	827,353	833,776	857,710	848,344	2.5%
Building Maintenance	902,029	918,747	959,415	947,217	971,864	5.8%
Landscape	1,198,631	1,391,136	1,410,962	1,375,464	1,470,252	5.7%
Solid Waste	4,189,848	3,377,482	3,420,995	3,434,114	3,596,323	6.5%
<b>Total</b>	<b>10,349,653</b>	<b>10,116,076</b>	<b>10,529,309</b>	<b>10,456,095</b>	<b>10,761,566</b>	<b>6.4%</b>

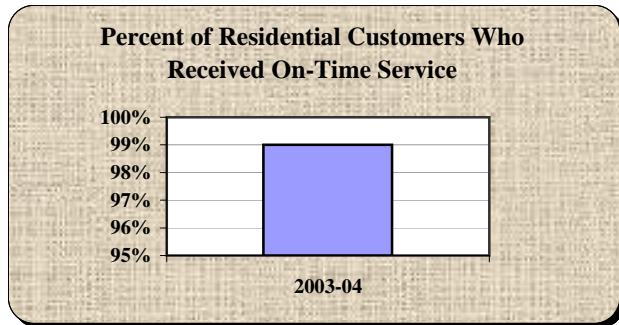
### **REVENUES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
General Revenues	8,601,085	9,658,676	9,525,009	9,630,698	9,985,166	3.4%
Grants	1,274,800	-	546,900	329,587	-	N/A
Charges for Services	453,542	446,400	446,400	465,504	745,100	66.9%
Licenses/Permits/Fines	7,425	-	-	12,800	12,500	N/A
Transfers/Other Sources	12,801	11,000	11,000	17,506	18,800	70.9%
<b>Total</b>	<b>10,349,653</b>	<b>10,116,076</b>	<b>10,529,309</b>	<b>10,456,095</b>	<b>10,761,566</b>	<b>6.4%</b>

# PUBLIC WORKS

## TRENDS

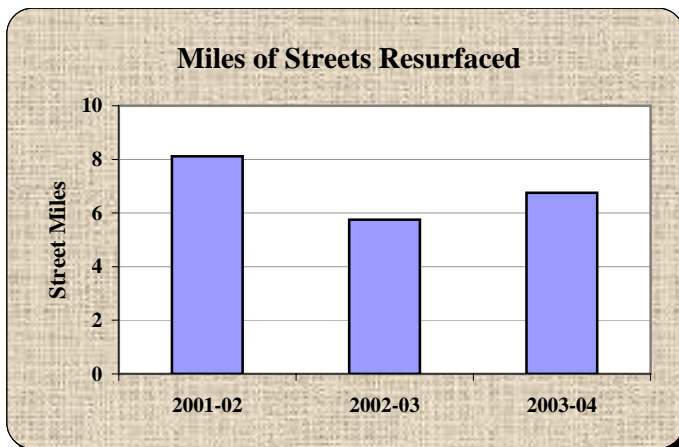
**GOAL:** To provide 100% of the residential customers with on-time, same day service for all collection points. (Note: Prior data is not available.)



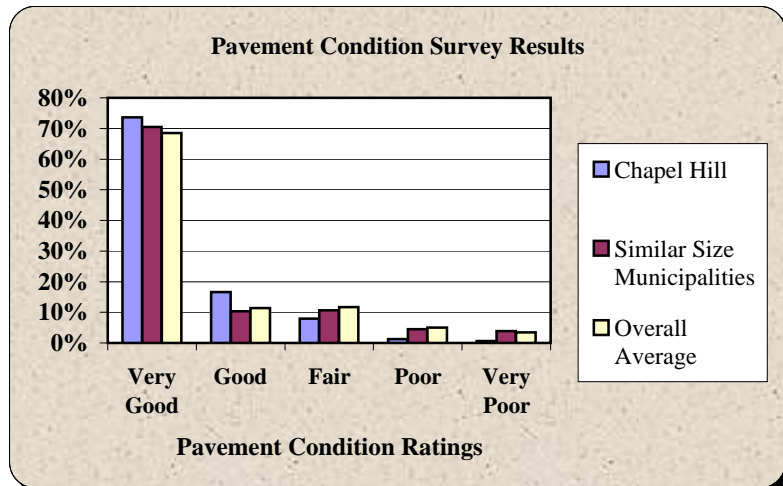
The Public Works Department was able to maintain on-time service 99% of the time even though residential refuse collected increased by 284 tons. Adverse weather prevented on-time collection on 1 day out of 104 service days.

**GOAL:** To preserve the Town's streets and strive to meet industry resurfacing standards by increasing the miles of streets resurfaced each year.

In order to maintain safe road surfaces and prevent long term deterioration, the Federal Highway Administration and the U.S. Corp of Engineers, among others, recognize the need to resurface streets once every twelve years. While the Town does not currently meet the industry standard, the Town strives to increase the miles of streets resurfaced in each year. In 2003-2004, the Town increased the miles of streets resurfaced by one mile.



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



The Institute of 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 the ratings of thirteen municipalities, excluding the Town of Chapel Hill. The most recent data for this study is fiscal year 2003.

## ***PUBLIC WORKS - SUPPORT SERVICES DIVISION***

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

The purpose of the Support Services Division is to direct and support departmental operations, and to coordinate tree and landscape protection services. Duties of the Support Services 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 as needed.
- Overall departmental review of design and development plans.
- Enforcement of Town's Landscape and Tree Protection Ordinance.
- Landscape design services for Town projects.

***PUBLIC WORKS - Support Services Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Support Services Division reflects a 29.9% increase in operating costs, due primarily to increases for vehicle and computer use charges previously charged to construction and drainage. Personnel costs are anticipated to increase by 4.6% due to employee pay adjustments. No capital outlay expenditures are planned for 2004-05.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	450,077	463,415	459,422	458,470	484,845	4.6%
Operating Costs	35,752	57,546	71,563	53,846	74,741	29.9%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>485,829</b>	<b>520,961</b>	<b>530,985</b>	<b>512,316</b>	<b>559,586</b>	<b>7.4%</b>

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# ***PUBLIC WORKS - FIELD OPERATIONS DIVISION***

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

Field Operations manages the functions of street maintenance and repairs, traffic signs, markings and signals, drainage, and tree management and construction/special projects. This Division includes the subdivisions of Traffic, Construction, Streets and Rights-of-Way/Drainage. Duties of the Field Operations Division include:

## **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.

## **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.

## **Rights-of-Way/Drainage**

- Maintenance of Town's storm water drainage system.
- Scheduled street cleaning and street sweeping.
- Maintenance of rights-of-way through removal of trees and vegetation interfering with sight and planting and maintenance of street trees.

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

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*The adopted budget for the Traffic Unit includes a 19% increase in personnel costs primarily because of the addition of a Traffic Technician position (fully offset by reimbursements from the State). The 18.5% increase anticipated in operating costs relates to increased costs of traffic signals, electricity for street lighting, maintenance and repair of equipment and vehicle costs. No expenditures for capital outlay are planned for 2004-05.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	256,579	326,181	318,958	268,177	388,010	19.0%
Operating Costs	504,340	461,977	477,408	495,077	547,540	18.5%
Capital Outlay	-	-	11,000	10,500	-	N/A
<b>Total</b>	<b>760,919</b>	<b>788,158</b>	<b>807,366</b>	<b>773,754</b>	<b>935,550</b>	<b>18.7%</b>

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

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*The adopted budget for the Construction Unit includes a 6% increase in personnel costs because of employee pay adjustments and an anticipated increase in workers' compensation costs. The 5.2% decrease in operating costs is the result of a re-allocation of vehicles within the Department.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	396,138	517,657	499,286	454,520	548,679	6.0%
Operating Costs	133,705	166,263	171,483	189,863	157,642	-5.2%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>529,843</b>	<b>683,920</b>	<b>670,769</b>	<b>644,383</b>	<b>706,321</b>	<b>3.3%</b>

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

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*The adopted budget for the Streets Unit includes a 9.2% increase in personnel costs for workers' compensation and group insurance premiums as well as employee pay adjustments.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	784,610	737,937	753,081	770,755	805,463	9.2%
Operating Costs	792,076	859,382	1,141,960	1,140,382	860,363	0.1%
Capital Outlay	-	11,000	-	-	7,500	-31.8%
<b>Total</b>	<b>1,576,686</b>	<b>1,608,319</b>	<b>1,895,041</b>	<b>1,911,137</b>	<b>1,673,326</b>	<b>4.0%</b>

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

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*The adopted budget for the Drainage Unit reflects a 7.6% increase in Personnel costs as a result of employee pay adjustments and an anticipated increase in workers' compensation costs. Operating costs are expected to decrease by 9.1% because of a re-allocation of vehicle maintenance costs within the Department.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	485,471	575,292	577,825	588,849	619,122	7.6%
Operating Costs	220,397	252,061	255,951	268,861	229,222	-9.1%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>705,868</b>	<b>827,353</b>	<b>833,776</b>	<b>857,710</b>	<b>848,344</b>	<b>2.5%</b>

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# ***PUBLIC WORKS - INTERNAL SERVICES DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Public Works Internal Services Division is to provide vehicle maintenance services and building maintenance services to all Town departments.*

The purpose of the Internal Services Division is to supervise and perform maintenance, support and repair of Town vehicles and equipment, excluding the Transportation Department; to supervise and perform maintenance, repairs, new construction and special projects in Town facilities, and to administer the Town's Vehicle Replacement Fund in cooperation with the Finance Department. This division's duties include:

## **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.

## **Building Maintenance**

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

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

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*The adopted budget for the Building Maintenance Unit includes an anticipated increase of 5.8% in personnel costs for employee pay increases and expected increases in workers' compensation premiums. Operating expenditures are expected to increase by 7% due to the implementation of the new stormwater fee.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	461,725	483,872	484,428	490,942	511,932	5.8%
Operating Costs	440,304	429,875	468,487	450,275	459,932	7.0%
Capital Outlay	-	5,000	6,500	6,000	-	-100.0%
<b>Total</b>	<b>902,029</b>	<b>918,747</b>	<b>959,415</b>	<b>947,217</b>	<b>971,864</b>	<b>5.8%</b>

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## ***PUBLIC WORKS - LANDSCAPE DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Public Works Landscape Division is to maintain grounds at Town facilities, including Public Housing, recreational areas, entranceways and cemeteries.*

The Landscape Division manages grounds maintenance services at public locations, including parks and public housing. Duties of the Landscape Division include:

- Scheduled grounds maintenance at parks, cemeteries, parking lots, public facilities, Public Housing and other public locations.
- Maintenance of rights-of-ways through replacement of trees and shrubs and mowing of road shoulders.
- 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 - Landscape Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Landscape Division reflects a 8.1% increase in operating costs for vehicles, fuel costs and landfill charges. Personnel costs are anticipated to increase by 5.9% because of employee pay adjustments and increases in workers' compensation costs. No capital outlay expenditures are planned for 2004-05.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	821,203	978,750	958,250	942,073	1,036,833	5.9%
Operating Costs	377,428	400,786	441,112	421,791	433,419	8.1%
Capital Outlay	-	11,600	11,600	11,600	-	-100.0%
<b>Total</b>	<b>1,198,631</b>	<b>1,391,136</b>	<b>1,410,962</b>	<b>1,375,464</b>	<b>1,470,252</b>	<b>5.7%</b>

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

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

The Solid Waste Services Division collects solid waste from residences and businesses (other than the University and University Hospitals). Duties of the Solid Waste Services division include:

## **Residential Refuse Collection**

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

## **Commercial Refuse Collection**

- Scheduled once weekly collection of commercial waste at no fee.
- Scheduled additional collections of refuse at commercial establishments paying the established fee for optional extra service.

## **Other Solid Waste Services**

- Review of proposed developments and refuse container placement.
- Daily emptying of downtown litter receptacles on public sidewalks.
- Periodic litter clean-up and removal of small dead animals along public street rights-of-way.
- Clean-up after special events (Apple Chill, sports events, parades, Festifall, etc).
- Oversight of trash compactors in downtown locations.
- Safety coordinator to address internal safety concerns and requirements of OSHA.

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

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*The adopted budget for the Solid Waste Division reflects a 6.7% increase in operating costs for projected increases in landfill fees, fuel costs, and vehicle related charges. Personnel costs are anticipated to increase by approximately 5.3% due to employee pay adjustments and anticipated increases in workers' compensation costs.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	1,558,721	1,726,823	1,738,550	1,695,427	1,817,545	5.3%
Operating Costs	2,631,127	1,650,659	1,666,445	1,722,166	1,760,778	6.7%
Capital Outlay	-	-	16,000	16,521	18,000	N/A
<b>Total</b>	<b>4,189,848</b>	<b>3,377,482</b>	<b>3,420,995</b>	<b>3,434,114</b>	<b>3,596,323</b>	<b>6.5%</b>

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