

ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY

This section includes the Planning, Engineering, and Public Works departments. The Inspections department moved to Public Works in the fiscal year 2007-08.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Planning	1,089,465	1,296,971	1,313,545	1,259,062	1,355,536	4.5%
Engineering	2,016,774	2,165,008	2,678,707	2,595,564	2,265,121	4.6%
Public Works	9,959,096	11,477,813	11,736,832	11,458,136	9,666,328	-15.8%
Total	13,065,335	14,939,792	15,729,084	15,312,762	13,286,985	-11.1%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	11,393,895	13,496,494	14,263,349	13,646,025	11,314,537	-16.2%
Grants	43,990	-	-	-	-	N/A
Charges for Services	988,088	977,748	989,434	1,048,803	1,012,948	3.6%
Licenses/Permits/Fines	452,992	329,300	329,300	362,300	805,500	144.6%
Transfers/Other Sources	186,369	136,250	147,001	255,634	154,000	13.0%
Total	13,065,335	14,939,792	15,729,084	15,312,762	13,286,985	-11.1%

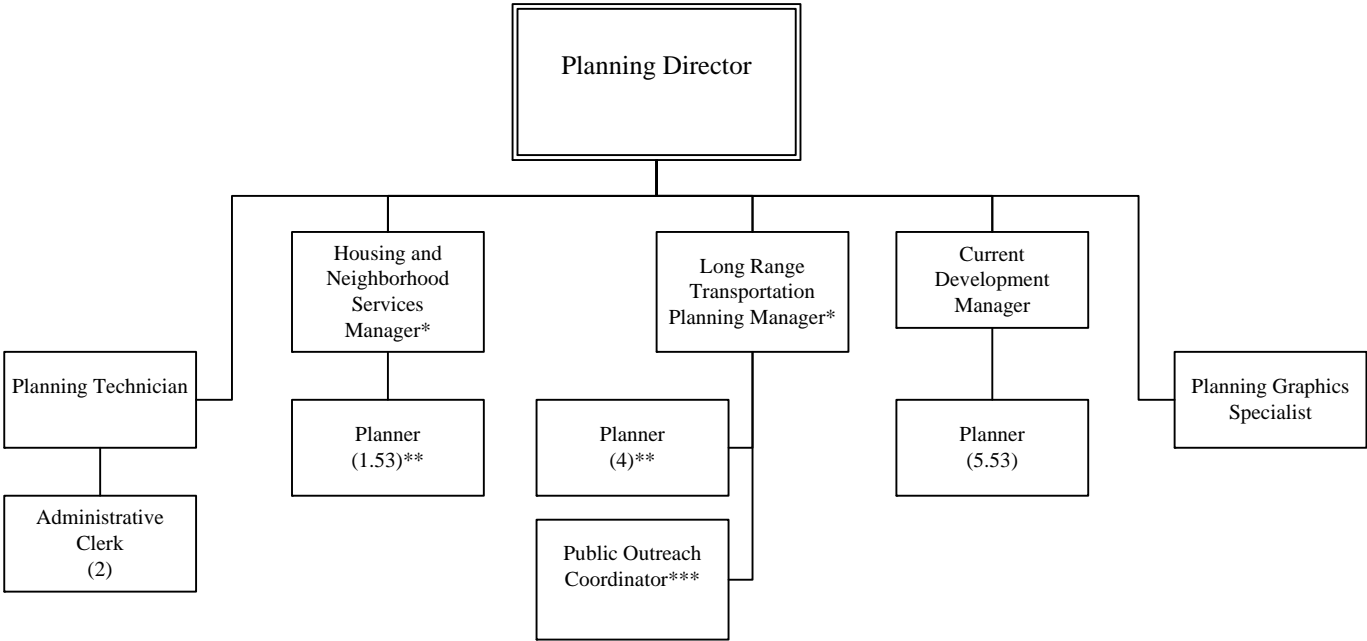
PLANNING DEPARTMENT

MISSION STATEMENT: *The primary mission of the Planning Department is to facilitate long-term planning for Chapel Hill's future and facilitate management of growth and development, while creating and maintaining mechanisms for meaningful citizen involvement in these processes.*

The Planning Department makes recommendations for managing growth and development in and around Chapel Hill; prepares long-range plans for consideration; evaluates development proposals to ensure consistency with regulations and plans; and issues permits. Duties of the Planning Department include:

- Development review, approval and permitting process.
- Revision, maintenance and amendment of Chapel Hill's Land Use Management Ordinance and Zoning Map.
- Long-range planning services - Comprehensive Plan, Annual Data Book, transportation planning, annexation, capital improvements planning, neighborhood protection, and special studies.
- Administration of housing programs and management of funds provided by the Community Development Block Grant Program.
- Staff support to seven Town Advisory Boards, along with additional committees and task forces.
- Citizen workshops and information.

PLANNING



*Two Manager positions are 50% funded by grants.
 **One FT Planner position is 100% grant funded, one is 75% grant funded, and PT Planner position is 100% grant funded.
 *** Public Outreach Coordinator is 100% grant funded.

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 ADOPTED
Director-Planning	1.00	1.00	1.00
Planning Manager*	2.50	2.50	2.50
Coordinator-Public Outreach***	0.00	1.00	1.00
Planner**	11.06	11.06	11.06
Planning Graphics Specialist	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
Administrative Clerk	2.00	2.00	2.00
Planning Department Totals	<u>18.56</u>	<u>19.56</u>	<u>19.56</u>

*One Manager is 50% grant-funded and one is 20% grant-funded.

**Public Outreach Coordinator is 20% grant-funded.

**One planner position is 100% grant-funded, two planner positions are 50% funded by grants, and one part-time planner is 100% grant-funded.

*Two Manager positions are 50% funded by grants.

**One FT Planner position is 100% grant funded, one is 75% grant funded, and PT Planner position is 100% grant funded.

*** Public Outreach Coordinator is 100% grant funded.

PLANNING

BUDGET SUMMARY

The adopted budget for the Planning Department reflects an increase of 4.5% over last year's budget. This increase largely results from growing costs in group insurance, funding market pay adjustments, and increased advertising to fulfill a public notice legal requirement.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	940,304	1,105,986	1,064,995	1,022,512	1,155,021	4.4%
Operating Costs	149,161	190,985	248,550	236,550	200,515	5.0%
Total	1,089,465	1,296,971	1,313,545	1,259,062	1,355,536	4.5%

REVENUES

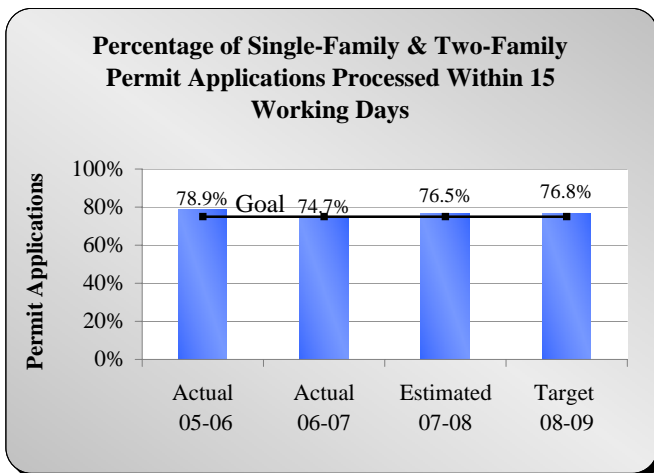
	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	484,628	899,271	915,845	786,243	910,886	1.3%
Grants	43,990	-	-	-	-	N/A
Charges for Services	215,882	197,200	197,200	272,569	244,400	23.9%
Licenses/Permits/Fines	299,910	200,000	200,000	200,000	200,000	0.0%
Transfers/Other Sources	45,055	500	500	250	250	-50.0%
Total	1,089,465	1,296,971	1,313,545	1,259,062	1,355,536	4.5%

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 2007-08 fiscal year, 76.5% of the applications for development permits received were processed within 15 working days; half the time requirement of 30 days set forth in the Town ordinance. This percentage has increased slightly from 74.7% the previous year. In fiscal year 2008-09, the Planning Department will strive to increase the percentage of Single Family Zoning Compliance Permit applications processed within 15 working days of receipt of a completed application.

ENGINEERING DEPARTMENT

MISSION STATEMENT: *The primary mission of the General Engineering Division is to provide technical engineering expertise, guidance, perspective and products necessary to create and support safe, effective, efficient and quality facilities, services and operations for the Town of Chapel Hill. The primary mission of the Traffic Division is to manage, operate and maintain the Town's traffic control system, facilities and equipment in a manner that is sensitive to community concerns while providing for the safe and efficient movement of vehicular and pedestrian traffic.*

The Engineering Department's General Engineering Division duties include:

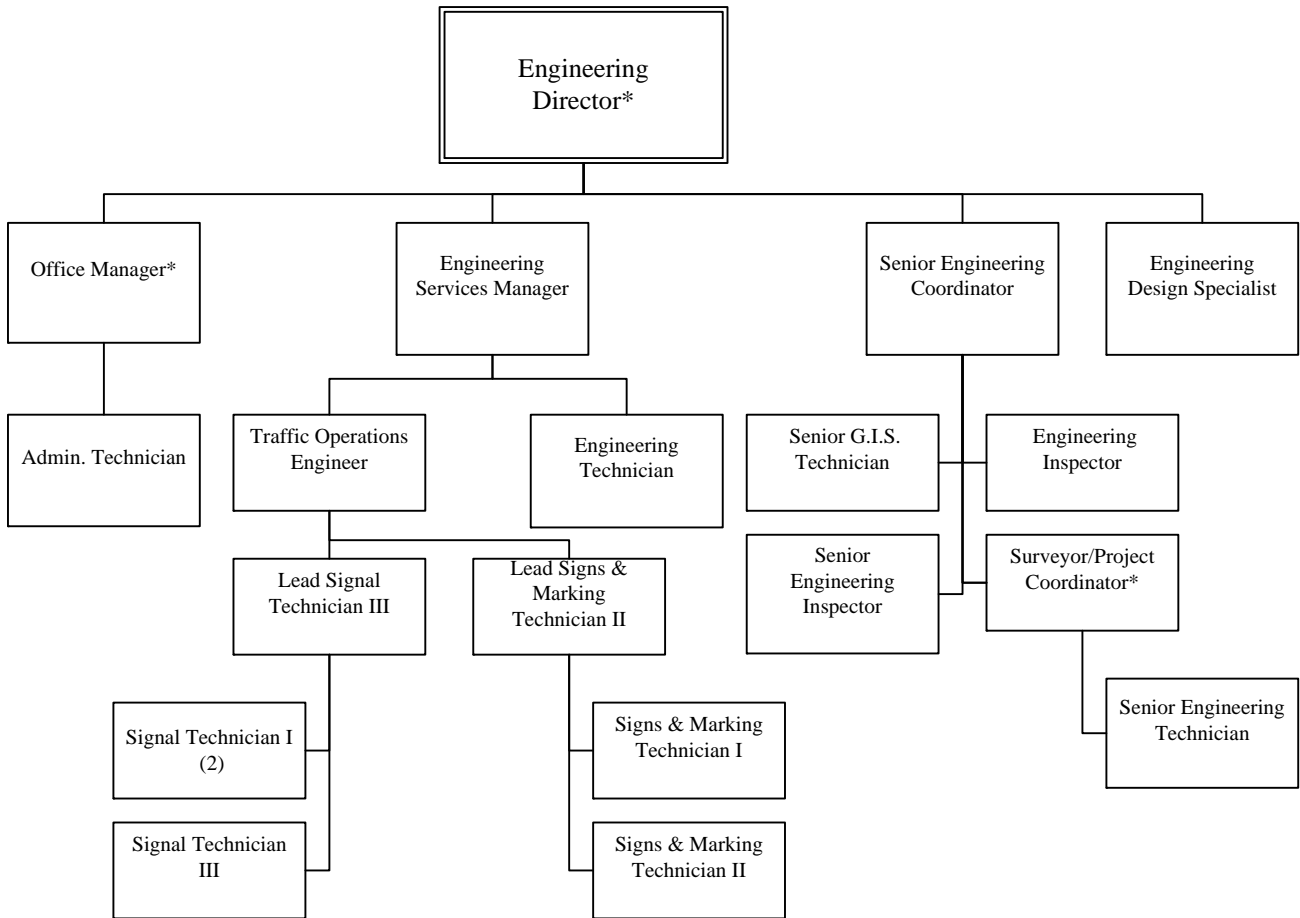
- Provision of designs and specifications for public improvement projects.
- Review and approval of project designs by others, including private development plans.
- Inspection of streets and other public infrastructure improvements associated with both public and private development and redevelopment projects within the Town's extraterritorial planning jurisdiction.
- Provision of land surveying services.
- Provision of Geographic Information System services and products.

The Traffic Division provides comprehensive traffic engineering services through the use and application of state-of-the-art materials, equipment, and technology; up-to-date emergency and preventive maintenance practices; professional engineering judgment; comprehensive inter-agency communication and coordination; and input from the general public. The Engineering Department's Traffic Division duties include:

- Installation and maintenance of traffic-related signs and pavement markings.
- Administration of the following programs:

Community-wide Street Lighting	Traffic Impact Analysis
Street and Lane Closure Permit	Community-wide Traffic Calming
- Administration, operation and maintenance of a computerized traffic signal system serving Chapel Hill and Carrboro.
- Liaison and support for traffic control during special events and emergencies.

ENGINEERING



* Positions jointly funded by the General Fund and the Stormwater Management Utility Fund.

Note: Stormwater Management is supervised by the Engineering Department, and is shown in the Stormwater section.

ENGINEERING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2006-07	2007-08	2008-09
	ADOPTED	ADOPTED	ADOPTED
General Engineering Division			
Director-Engineering*	1.00	1.00	1.00
Engineer (Traffic)	2.00	0.00	0.00
Engineering Services Manager	0.00	1.00	1.00
Coordinator-Engineering	1.00	1.00	1.00
Coordinator-Surveyor/Project*	1.00	1.00	1.00
Engineering Design Specialist	1.00	1.00	1.00
Inspector-Engineering	2.00	2.00	2.00
GIS Technician	1.00	1.00	1.00
Engineering Technician	2.00	2.00	2.00
Office Manager*	1.00	1.00	1.00
Administrative Technician	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00
Division Totals	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
Traffic Division			
Traffic Program Supervisor	1.00	0.00	0.00
Engineer	0.00	1.00	1.00
Traffic Signal Technician (Levels I, II & III)	3.00	4.00	4.00
Sign & Marking Technician (Levels I & II)	3.00	3.00	3.00
Division Totals	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>
Engineering Department Totals	<u><u>19.00</u></u>	<u><u>20.00</u></u>	<u><u>20.00</u></u>

* Positions jointly funded by the General Fund and the Stormwater Management Utility Fund.

ENGINEERING

BUDGET SUMMARY

The adopted budget for the Engineering Department includes a 4.6% increase that is primarily the result of increased costs in vehicle fuel, street lighting, and cell phone charges, as well as funding market pay adjustments and growing costs in group insurance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	1,199,461	1,358,428	1,359,428	1,347,717	1,411,247	3.9%
Operating Costs	817,313	806,580	1,218,922	1,147,490	853,874	5.9%
Capital Outlay	-	-	100,357	100,357	-	N/A
Total	2,016,774	2,165,008	2,678,707	2,595,564	2,265,121	4.6%

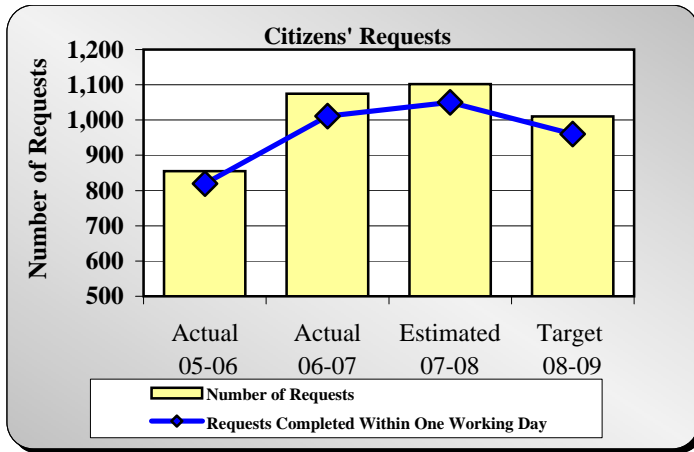
REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	1,547,888	1,688,410	2,179,672	1,950,646	1,770,523	4.9%
Charges for Services	235,537	261,548	273,234	291,234	279,548	6.9%
Licenses/Permits/Fines	144,292	124,300	124,300	149,300	124,300	0.0%
Transfers/Other Sources	89,056	90,750	101,501	204,384	90,750	0.0%
Total	2,016,774	2,165,008	2,678,707	2,595,564	2,265,121	4.6%

ENGINEERING TRENDS

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

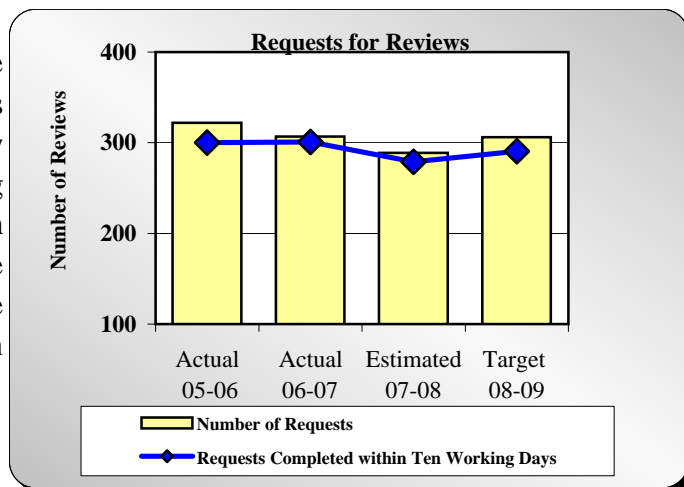
OBJECTIVE: Provide initial response to citizens' requests for assistance within one working day following receipt of request.



In fiscal year 2008, the Engineering Department improved the initial response to citizens' requests within one working day from 94% to 95%, and the total quantity increased from the prior year.

OBJECTIVE: Provide review comments within ten working days for new development, construction plan and plat review applications.

In fiscal year 2008, the Engineering Department was able to provide review comments within ten working days 96.5% of the time, which is a slight decrease from the prior year when 98% of the reviews were completed within ten working days.



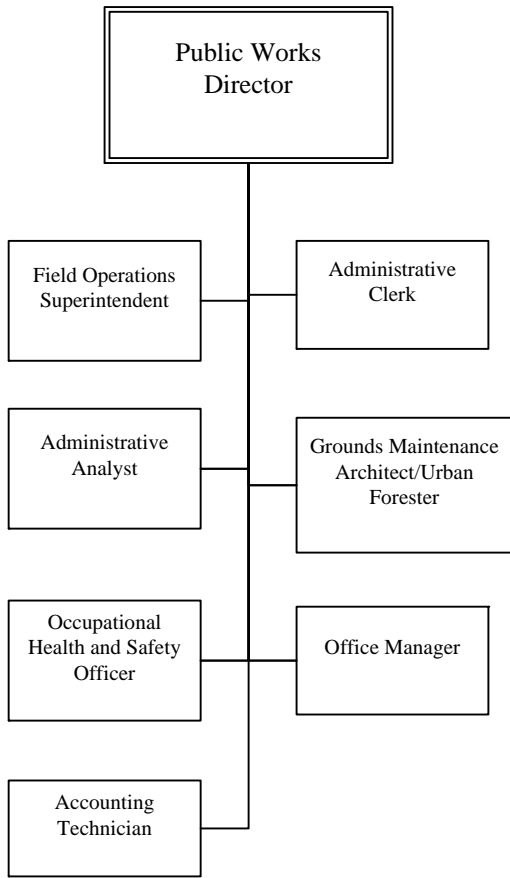
PUBLIC WORKS

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.

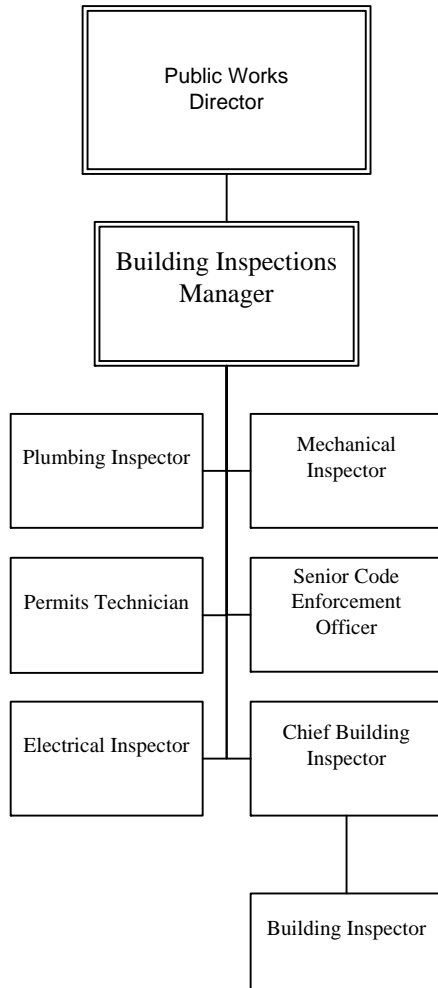
The Public Works Department has five independent divisions; each has a supporting mission statement. The department provides refuse collection, maintenance of street systems, drainage, public trees, grounds, vehicles and equipment for most Town departments and maintenance of most Town buildings. Divisions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

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

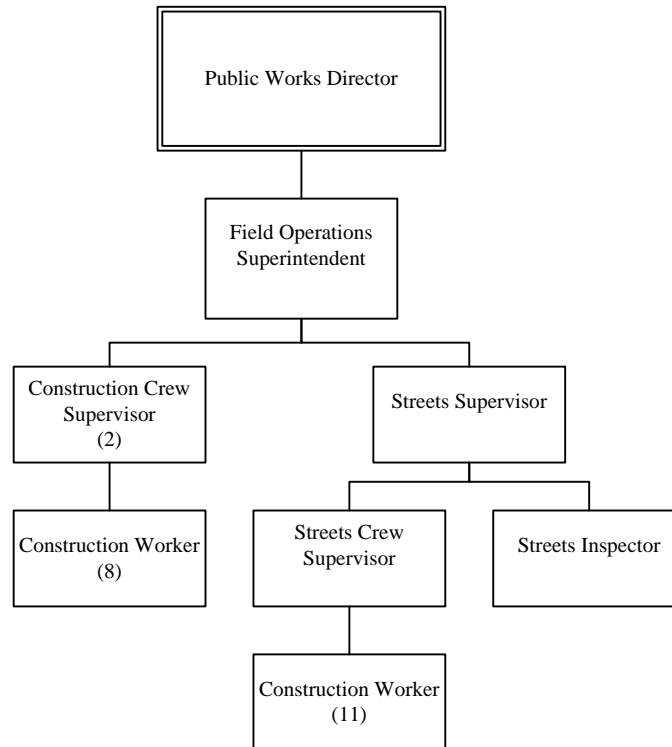
PUBLIC WORKS - ADMINISTRATION



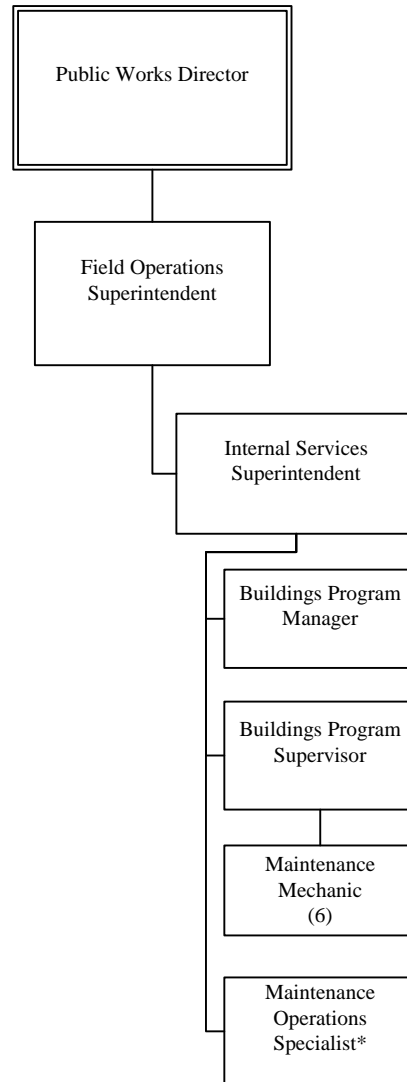
PUBLIC WORKS – INSPECTIONS



PUBLIC WORKS-STREETS, TRAFFIC AND CONSTRUCTION SERVICES

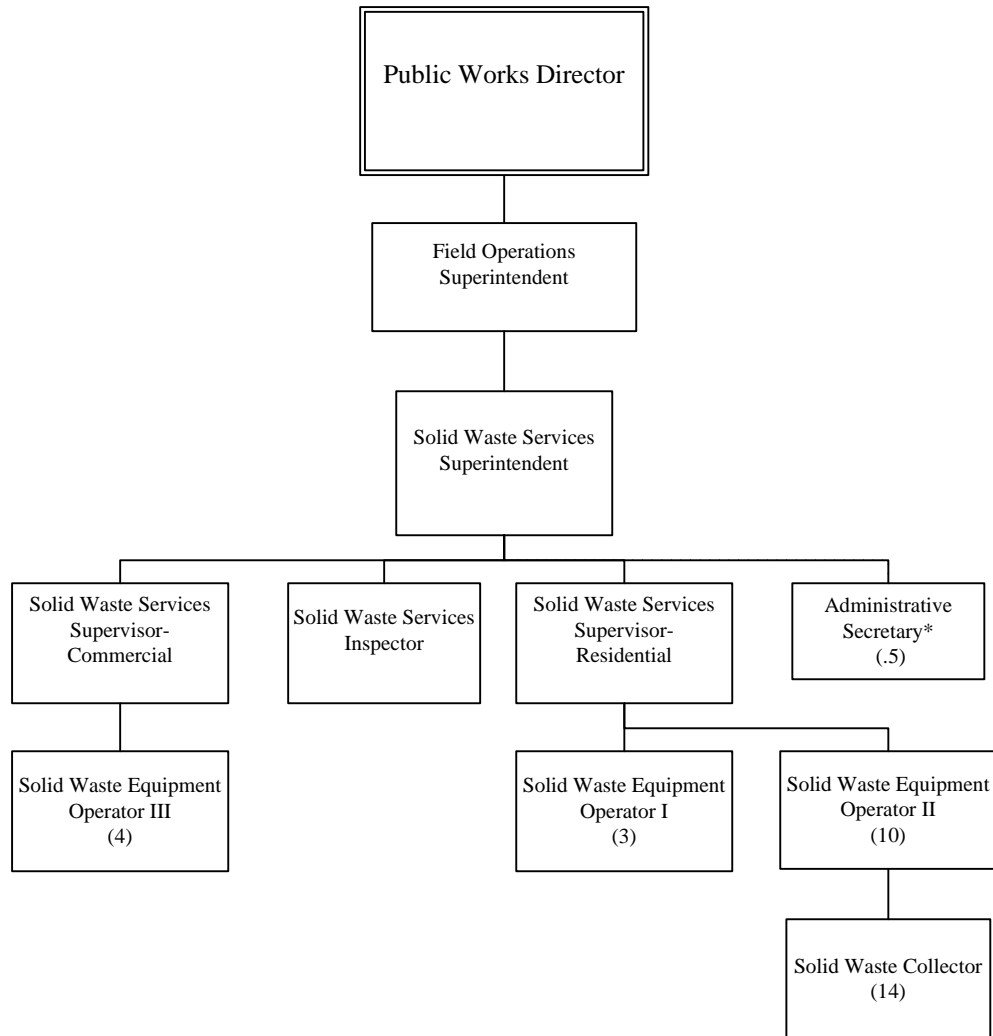


PUBLIC WORKS-SUSTAINABILITY AND FACILITIES



*Maintenance Operations Specialist is supervised by the Office Manager

PUBLIC WORKS-SOLID WASTE AND FLEET SERVICES



*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

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 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
Landscape Architect	1.00	1.00	1.00
Grounds Maintenance Architect/Urban Forester	1.00	1.00	1.00
Accounting Technician*	0.00	0.00	1.00
Administrative Clerk	1.00	1.00	1.00
Division Totals	<u>8.00</u>	<u>8.00</u>	<u>9.00</u>
<u>Inspections¹</u>			
Building Inspector Manager	0.00	0.00	1.00
Chief Building Inspector	0.00	0.00	1.00
Code Enforcement Officer	0.00	0.00	1.00
Inspector (Levels I-III)	0.00	0.00	4.00
Permits Technician	0.00	0.00	1.00
Division Totals	<u>0.00</u>	<u>0.00</u>	<u>8.00</u>
<u>Streets, Traffic and Construction Services</u>			
<u>Streets</u>			
Superintendent-Streets/Construction/Drainage	0.00	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)	11.00	11.00	11.00
Accounting Technician*	1.00	1.00	0.00
Unit Totals	<u>15.00</u>	<u>16.00</u>	<u>15.00</u>
<u>Drainage²</u>			
Supervisor-Drainage Maintenance	1.00	1.00	0.00
Supervisor-Drainage Crew	1.00	1.00	0.00
Supervisor-Streets Cleaning Crew	1.00	1.00	0.00
Construction Worker (Levels I-IV)	4.00	4.00	0.00
Unit Totals	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
<u>Construction</u>			
Supervisor-Construction	1.00	0.00	0.00
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	8.00	8.00	8.00
Unit Totals	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>
Division Totals	<u>33.00</u>	<u>33.00</u>	<u>25.00</u>

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 ADOPTED
<u>Sustainability and Facilities Management</u>			
Buildings			
Superintendent- Sustainability and Facilities Mgmt.	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	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Grounds Maintenance³			
Superintendent-Grounds Maintenance Operations	1.00	1.00	0.00
Grounds Maintenance Architect	1.00	1.00	0.00
Supervisor-Grounds Maintenance I	2.00	2.00	0.00
Supervisor-Grounds Maintenance II	1.00	1.00	0.00
Arborist	1.00	1.00	0.00
Arborist-Assistant	1.00	1.00	0.00
Horticulturist	2.00	2.00	0.00
Right-of-Way Crew Leader	1.00	1.00	0.00
Groundskeeper (Levels I & II) / Ground Crew Leader ⁴	16.00	16.00	0.00
Construction Worker (Levels I - IV)	3.00	3.00	0.00
Unit Totals	<u>29.00</u>	<u>29.00</u>	<u>0.00</u>
Division Totals	<u>39.00</u>	<u>39.00</u>	<u>10.00</u>
<u>Solid Waste and Fleet Services</u>			
Solid Waste			
Superintendent-Solid Waste/Fleet Services ⁵	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	4.00	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	13.00	14.00	14.00
Administrative Secretary ⁵	0.50	0.50	0.50
Division Totals	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>
Public Works Totals	<u>115.00</u>	<u>115.00</u>	<u>87.00</u>

¹Inspections moved to the Public Works Department in 2008-09.

²Drainage moved to the Stormwater Department in 2007-08.

³Grounds Maintenance moved to the Parks and Recreation Department in 2008-09 to form the Landscape Services and Park Maintenance Division.

⁴One Groundskeeper is funded by the Downtown Service District.

⁵Superintendent and Administrative Secretary positions are split between Solid Waste and the Vehicle Maintenance Fund

* Accounting technician moved from Streets division to Administration division in 2008-09.

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 incorporates some major components of the Town-wide organizational realignment guided by the Town Manager, resulting in a total departmental decrease of 15.8%. One piece of this realignment includes the transfer of the Landscape Division from the Public Works Department to the Parks and Recreation Department in 2007-08. Another significant shift is the transfer of the Drainage Division to the Stormwater Department. The former Inspections Department is now a division within Public Works, resulting in the large increase in revenues from Licenses, Permits, and Fines.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Administration	659,544	665,778	717,165	722,585	932,014	40.0%
Inspections	752,747	813,929	824,213	799,919	755,005	-7.2%
Construction	649,327	836,352	919,400	894,510	877,798	5.0%
Streets	1,582,548	1,881,178	1,952,552	1,878,784	2,057,295	9.4%
Drainage	167,526	330,703	260,130	362,498	-	-100.0%
Building Maintenance	1,290,306	1,493,676	1,572,945	1,600,311	1,512,619	1.3%
Grounds Maintenance	1,635,008	1,970,142	2,021,372	1,853,259	-	-100.0%
Solid Waste	3,222,090	3,486,055	3,469,055	3,346,270	3,531,597	1.3%
Total	9,959,096	11,477,813	11,736,832	11,458,136	9,666,328	-15.8%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	9,361,379	10,908,813	11,167,832	10,909,136	8,633,128	-20.9%
Charges for Services	536,669	519,000	519,000	485,000	489,000	-5.8%
Licenses/Permits/Fines	8,790	5,000	5,000	13,000	481,200	9524.0%
Transfers/Other Sources	52,258	45,000	45,000	51,000	63,000	40.0%
Total	9,959,096	11,477,813	11,736,832	11,458,136	9,666,328	-15.8%

PUBLIC WORKS

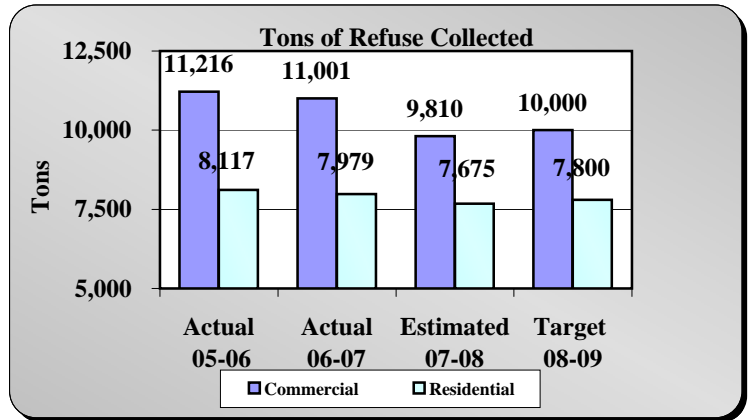
TRENDS

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

GOAL: Encourage reusing and recycling to eliminate waste.

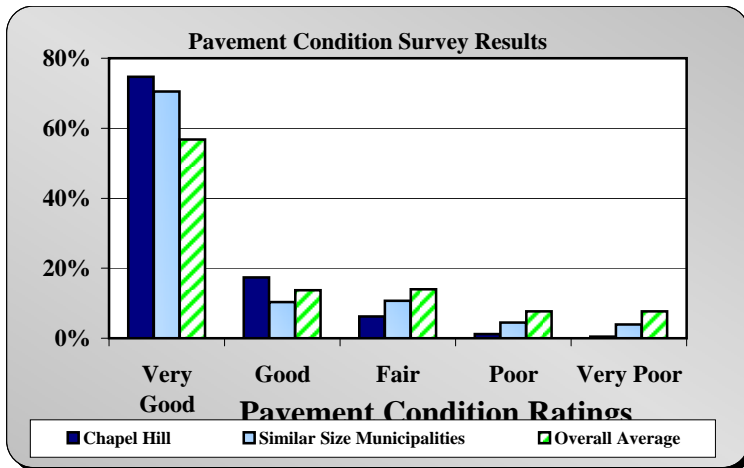
OBJECTIVE: Reduce land-fill use for both commercial and residential refuse.

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.



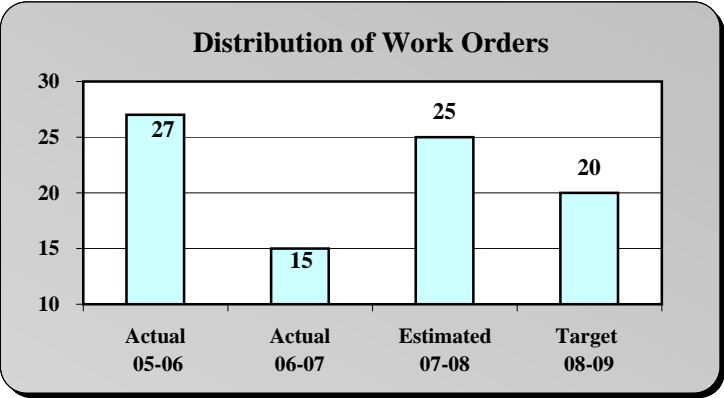
The Institute for Traffic Research and Education survey reflects comparative pavement conditions among localities statewide. The "Similar Size Municipalities" ratings represent the weighted average ratings of two municipalities similar in size to the Town of Chapel Hill in the number of miles of pavement. The "Overall Average" is a weighted average of fourteen municipalities, excluding the Town of Chapel Hill. The most recent data is from fiscal year 2006-07.

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 increased in 2007-08 to 25, from 15 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 adopted budget for the Administration division reflects an overall expenditure increase of 40% over last year's budget. This increase is largely the result of an internal reorganization, moving two positions and related operating funds from other divisions within Public Works into this division. Other significant increases include new after-hours security, funding market pay adjustments, and growing costs in group insurance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	586,755	592,664	587,905	583,785	813,208	37.2%
Operating Costs	72,789	73,114	129,260	138,800	118,806	62.5%
Total	659,544	665,778	717,165	722,585	932,014	40.0%

PUBLIC WORKS - INSPECTIONS DIVISION

MISSION STATEMENT: *The primary mission of the Inspections Division is to safeguard life, health, property and public welfare by inspecting structures and sites for compliance with local and State laws regulating the construction, quality of materials, and use and occupancy of buildings.*

The Inspections Division inspects buildings for compliance with State and local standards in the Town of Chapel Hill and the Town's surrounding planning jurisdiction, including certain areas designated in a Joint Planning Agreement with Orange County and Carrboro. Duties of the Inspections Division include:

- Enforcement of the N.C. State Building Codes, Chapel Hill Code of Ordinances, Minimum Housing Code and the Development Ordinance.
- Resolution of associated complaints and citizens' requests for assistance.
- Issuance of sign permits.
- Inspection of day care facilities and business occupancies.
- Investigation and correction of zoning violations.

PUBLIC WORKS - Inspections Division

BUDGET SUMMARY

The 2008-09 adopted budget includes the transformation of the Inspections Department into a division within the Public Works Department, representing a significant piece of a Town-wide organizational realignment guided by the Town Manager. The adopted budget for this unit reflects a 7.2% decrease from the previous year. This is the net result of the efficiency achieved by expanding the functions of the Public Works Director to include those of the vacant Inspections Director position, offset by funding market pay adjustments and growing costs in group insurance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	662,255	703,729	702,729	679,000	615,729	-12.5%
Operating Costs	90,492	110,200	121,484	120,919	139,276	26.4%
Total	752,747	813,929	824,213	799,919	755,005	-7.2%

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 adopted budget for the Streets Division reflects an overall expenditure increase of 9.4% over last year's budget. This increase is largely the net result of moving one Accounting Tech position to the Public Works Administration Division, market pay adjustments, growing costs in group insurance, and increases in vehicle replacement charges, vehicle fuel, and streets maintenance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	697,768	824,895	816,895	816,250	888,376	7.7%
Operating Costs	884,780	1,056,283	1,129,557	1,062,534	1,156,919	9.5%
Capital Outlay	-	-	6,100	-	12,000	N/A
Total	1,582,548	1,881,178	1,952,552	1,878,784	2,057,295	9.4%

PUBLIC WORKS - Construction Unit
BUDGET SUMMARY

The adopted budget for the Construction Division reflects a 5% increase over last year's budget. Significant increases include vehicle replacement charges, vehicle fuel, fleet use charges, funding market pay adjustments, and growing costs in group insurance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	520,681	556,831	541,031	534,960	572,022	2.7%
Operating Costs	128,646	279,521	378,369	359,550	305,776	9.4%
Total	649,327	836,352	919,400	894,510	877,798	5.0%

PUBLIC WORKS - Drainage Unit
BUDGET SUMMARY

The 2008-09 adopted budget includes the transfer of the Drainage division from the Public Works Department to the Stormwater Department, representing a significant piece of a Town-wide organizational realignment guided by the Town Manager.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	68,811	223,797	191,646	244,815	-	-100.0%
Operating Costs	98,715	106,906	68,484	117,683	-	-100.0%
Total	167,526	330,703	260,130	362,498	-	-100.0%

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 adopted budget for the Building Maintenance Division reflects no significant overall expenditure change from last year's budget. This flat budget is largely the net result of increases in vehicle replacement charges, fleet use charges, building maintenance costs, and electricity costs, and a decrease in personnel expenses commensurate with some costs that have been shifted to the Public Works Administration Division.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	642,349	681,390	625,890	600,893	691,176	1.4%
Operating Costs	647,957	812,286	870,735	859,418	821,443	1.1%
Capital Outlay	-	-	76,320	140,000	-	N/A
Total	1,290,306	1,493,676	1,572,945	1,600,311	1,512,619	1.3%

PUBLIC WORKS - Grounds Maintenance Unit
BUDGET SUMMARY

The adopted budget includes the transfer of the Grounds Maintenance division from the Public Works Department to a new Landscape Division in the Parks and Recreation Department, representing a significant piece of a Town-wide organizational realignment guided by the Town Manager.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	1,220,763	1,441,143	1,452,374	1,333,759	-	-100.0%
Operating Costs	407,882	528,999	568,998	519,500	-	-100.0%
Capital Outlay	6,363	-	-	-	-	N/A
Total	1,635,008	1,970,142	2,021,372	1,853,259	-	-100.0%

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 adopted budget for the Solid Waste Division reflects a 1.3% increase over last year's budget. This is largely the net result of increases in vehicle replacement charges, vehicle fuel, market pay adjustments, and growing costs in group insurance, and decreases in some personnel expenses reflecting costs that have been shifted to the Public Works Administration Division.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	1,675,930	1,796,530	1,791,030	1,740,020	1,826,420	1.7%
Operating Costs	1,546,160	1,689,525	1,651,025	1,606,250	1,705,177	0.9%
Capital Outlay	-	-	27,000	-	-	N/A
Total	3,222,090	3,486,055	3,469,055	3,346,270	3,531,597	1.3%
