



# Public Works

**VISION:** To improve services to support quality of life and growth through: Facilities, Equipment, People, and Communications

**MISSION:** To consistently provide efficient and cost effective sanitation, street maintenance, fleet maintenance, and buildings and grounds services that enhance the quality of life in Mooresville.

## FULL TIME EMPLOYEES

FY 07	FY 08	Approved
58	64	64

**“With the right people, equipment, processes, and support, we will continue to be an important contributor to the quality of life in Mooresville.”**

	2006-07 Budget	2007-08 Budget	2008-09 Proposed	2008-09 Adopted
<b>BUDGET</b>	7,322,803	6,129,566	6,054,589	6,012,826
PERSONNEL	2,068,957	1,932,121	2,897,400	2,856,037
OPERATIONS	3,416,253	3,142,445	2,077,500	2,077,500
CAPITAL	1,837,593	1,055,000	1,079,689	1,079,689

**HIGHLIGHT LINE ITEMS: 10302000, 10303000, 10304000, 10305000, 10306000**

- 10302000-5545.....Kistler Mill Sidewalk
- 10303000-5270.....New Rollout Cans & Lids
- 10304000-5300.....Hydraulic Class, EOT Certification, ASE Re-Certification, Heil School
- 10305000-5315.....Repair of Mowers, Back Hoe, and Tractors
- 10306000-5315.....Repair on Two Bucket Trucks

### 2007 MAJOR ACCOMPLISHMENTS

- ◆ Improved Building Maintenance
- ◆ Hybrid Car
- ◆ Participation in Traffic Task Force
- ◆ Recycling within Town Facilities
- ◆ Participation in Environmental Committee Curbside Recycling Study
- ◆ Completed Pavement Study
- ◆ Participated in Drafting County-Wide Disaster Debris Removal Contracts
- ◆ Repaired Dam at Golf Course - Back-up for Irrigation
- ◆ Beautification of Cemeteries and other Town Facilities
- ◆ Improved Downtown Railroad Crossings

### MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS

- ◆ Move Ahead with Operations Center
- ◆ Implement New Sanitation Routes
- ◆ Implement Pilot Test of Curbside Recycling
- ◆ Increase Addition to Golf Course Maintenance Building
- ◆ More Improvements on Downtown Railroad Crossings

Performance Measurements - Fleet Maintenance	Target	Feb' 08	May' 08
% of rolling stocks available per day	95%	98.4%	98.5%
% of work orders completed in 24 hours	85%	88.8%	87.08%
% of work orders that were preventive maintenance	60%	34.8%	30.52%

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<b>Performance Measurements - Buildings and Grounds</b>	<b>Target</b>	<b>Feb' 08</b>	<b>May' 08</b>
Acres maintained per full-time employee	--	20.8	
% of areas mowed to schedule	80%	86.5%	
Complaints/requests responded to in one day	95%	95.8%	96.60%
Complaints/requests resolved in one day	95%	91.7%	86.67%
<b>Performance Measurements - Streets</b>	<b>Target</b>	<b>Feb' 08</b>	<b>May' 08</b>
% of streets segments (blocks) rated 85% or better	70%	67.1%	67.1%
% of reported potholes repaired within 48 hours	95%	66.7%	85.71%
% of utility cuts repaired in 5 days	90%	100%	90.91%
<b>Performance Measurements - Sanitation</b>	<b>Target</b>	<b>Feb' 08</b>	<b>May' 08</b>
Complaints/requests responded to in one day	95%	97.7%	94.24%
Complaints/requests resolved in one day	85%	74%	70.37%
Cubic yards collected	--	8756.5	14107.5