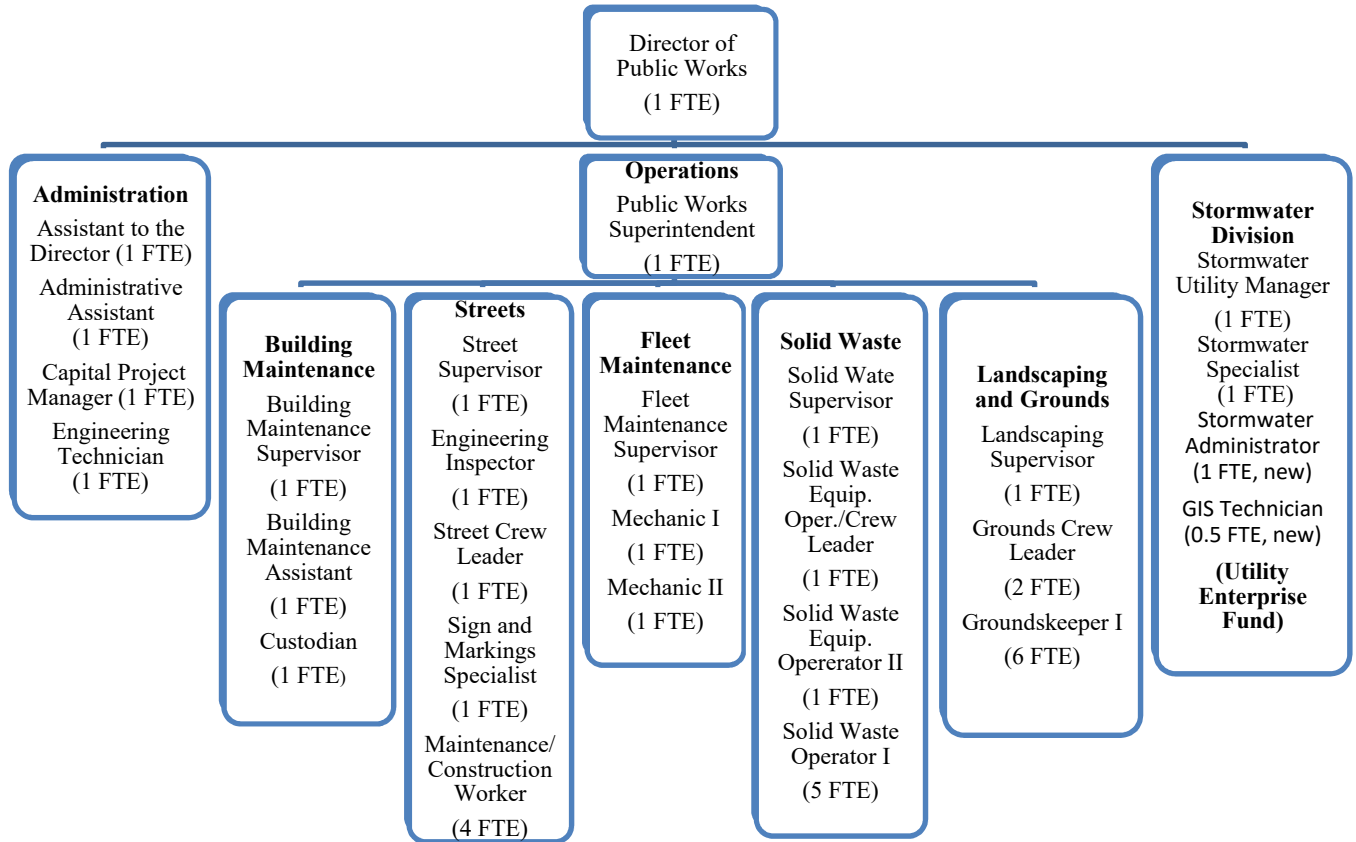


PUBLIC WORKS DEPARTMENT

40.5 FTE



PURPOSE

The Public Works Department provides basic municipal services that promote a healthy and safe environment for the residents of Carrboro and the general public.

GOALS

- Provide timely, cost effective maintenance of public street system including signage, storm drainage system, multi-use paths, and right-of-way.
- Provide cost effective, reliable solid waste collection, and disposal services.
- Maintain public buildings and grounds in an environmentally friendly manner so they are pleasant and safe gathering spaces.
- Provide cost effective maintenance of the Town's motor vehicle fleet and equipment.
- Administer construction projects within budget and on schedule.
- Develop an engineering division to provide solutions in-house, cost effective solutions for the Town's engineering needs.
- To achieve, and exceed where possible, stormwater performance standards established in the Town Code and Land Use Ordinance, and by the State.

SERVICES PROVIDED & ACTIVITIES

- Provide administration and general support for service delivery and construction projects.
- Provide general street and right-of-way maintenance services which include street repair, street sweeping, sign installations, pavement markings, mowing, and litter control.
- Responsible for inclement weather street maintenance, e.g. ice and snow removal, hurricane and other types of storm clean-up.
- Provide municipal solid waste collection to single family residences and multi-family units. Solid Waste collection is also provided to commercial users who elect to use the Town's service. Yard waste collection (including loose leaves) and bulky waste collection is provided to single family residences.
- Provide building maintenance and repair for Town Hall, Century Center, Fire Station 1, Fire Station 2, Public Works, bus shelters, and park facilities.
- Manage cemetery operations which includes selling and marking plots at the Town's two cemeteries
- Beautify the Town's parks and planting areas with landscaping and ornamental design.
- Provide park facility and ball field maintenance at the Town's parks, and assist the Recreation and Parks Department with special annual events such as Carrboro and Independence Day celebrations, Halloween, and the Carrboro Music Festival.
- Provide construction administration for Town projects; coordinate with other departments; assess needs; develop plans, approvals, and contracts; and finalize projects.
- Provide construction monitoring and inspection of public improvements within private development projects.
- Provide Stormwater services to the Town to address both the quality and quantity of Stormwater within Town.
- Maintain and repair Town vehicles and equipment. Maintenance activities include preventative maintenance and inspections.

PREVIOUS YEAR ACCOMPLISHMENTS

- Provided routine municipal services – solid waste collection, street and right-of-way maintenance, snow removal, mowing of Town properties, tree trimming and removal, ball field preparation, loose leaf collection, facility maintenance, vehicle and equipment maintenance, and cemetery maintenance and burials.
- Provided support for special events within Town (Carrboro Day, Open Streets, Carrboro Music Festival, Holiday Parade, Carrboro 10K, Gallop and Gorge, 4th on the Fourth, and St. Paul AME 5K Walk/Run).
- Completed necessary repairs and improved interior appearance and health of various facilities including Town Hall, Century Center, Public Works, Fire Station I, and Fire Station II.
- Completed Facilities Condition Assessment to understand the current condition, needs, and costs for repairs to Town assets and systematically address Town needs.
- Installed new roof on Town Hall which meets the highest efficiency standard of the NC Energy Code.
- Completed coordinated replacement of Town streetlights, leased from Duke Energy, with LED fixtures.
- Completed construction on Rogers Road sidewalk, a project which has recently been submitted to the NCDOT 2020 MOBI awards.

- Completed Pavement Condition Survey and Sidewalk and Curb Ramp Condition Survey to identify roadway, sidewalk, and curb maintenance needs throughout the Town.
- Continue to upgrade light fixtures to LED, replacement of light switches with occupancy sensors in various facilities to reduce energy consumption, and replacement of bulbs that are on 24/7 fixtures.
- Purchased and installed four refillable water fountains allowing employees and visitors to minimize use of single-use plastic bottles and reduce energy consumption. Over 13,000 bottles of water were saved.
- Continued leaf mulch pile configuration adjustments and oversight to be in compliance with DENR requirements. Over 5,000 cubic yards of yard waste was composted on-site at the Public Works facility.
- Carrboro re-certified as a Tree City USA for its 35th year.
- Continued pollinator promoting vegetation plan, installing water wise, native, pollinator producing perennials as primary vegetation throughout Town properties.
- Continued implementation of invasive aquatic vegetation control in Anderson Park Pond.
- Continued pest management plan to control fire ants.
- Maintained and repaired Town vehicles and equipment.
- Enhanced service levels and efficiencies of existing operations by improving knowledge in and usage of already owned PubWorks software. Researched and selected new software, Cityworks.
- Hired new Engineer I and Engineering Inspector allowing for in-house technical review and compliance of construction projects.
- Continued to evaluate current safety practices, employee safety training, and record keeping procedures.
- Continued to cross training employees to respond to fluctuating workflows and staff shortages.
- Provided planning, administration, and oversight support of Capital Improvement Projects (Rogers Road sidewalk, LED streetlight conversion, and various others).

UPCOMING FISCAL YEAR OBJECTIVES

- Enhance service levels and efficiencies of existing operations by improving knowledge in and usage of Town's GIS capabilities. (Ex. Solid waste collection, loose leaf collection, mowing, street sweeping, street and ROW maintenance, street sign maintenance, and building maintenance).
- Continue to provide Town services in the most efficient, safe, and quality manner including support for special events within Town.
- Continue to provide residents with esthetical pleasing and safe facilities.
- Improve and maintain existing infrastructure in order to protect Town's investments, including interior appearance of various facilities (wall repair, painting, and routine cleaning). Improve public infrastructure so that perception increases from B- to A.
- Incorporate energy and climate protection strategies, upgrades, work with Environmental Sustainability Coordinator to identify other energy reducing projects.
- Implemented use of new leaf loader to reduce costs for loose leaf collection program.
- Continue replacement of T-12 bulbs with LED fixtures and replace light switches with occupancy sensors in various facilities to reduce energy consumption and replace bulbs that are on 24/7 fixtures.

- Evaluate, design, and implement recommendations from the Solid Waste Study including Every-Other-Week collection, and education and outreach. Continue to investigate food waste disposal options. Work with Orange County and the Solid Waste Advisory Group to identify other programs.
- Administer contracts for bi-annual street resurfacing, sidewalk improvements, and pavement markings based on maintenance needs identified in the Pavement Condition Survey and Sidewalk and Curb Ramp Condition Survey.
- Develop a Master Plan for Town Facilities including strategies to improve energy efficiency and sustainability.
- Implement wayfinding signage for Town municipal parking lots.
- Continue to coordinate and provide support on Capital Improvement Projects for greenways, roadways, sidewalks, biking improvements, bus shelter replacement, and projects outlined in Facilities Rehabilitation Project.
- Acquire and implement use of new facility software allowing Public Works to provide more effective service, reduce costs, educate the public, and make well-informed decisions through better record keeping, reporting, and analyzing.
- Continue to evaluate and revise existing policies to improve operational efficiencies including vehicle replacement, employee overtime, safety policies, and emergency operations.
- Further enhance on the job training and certifications of employees to better service Town's needs.
- Continue to work with FEMA to obtain funding for relocation of Public Works facility due to high risk location hazards and on other grant opportunities.

TOWN COUNCIL PRIORITIES

Improve walkability and public transportation.

Enhance and sustain quality of life.

OBJECTIVES

1. Improve service levels of existing operations. (Ex. Solid waste, yard waste, and bulk items collections, mowing, street sweeping, street and row maintenance, and building maintenance).
2. Evaluate town facilities and seek to provide improvements to achieve net zero carbon output, energy efficiency, and environmentally responsible programs.
3. Improve and maintain existing infrastructure in order to protect Town's investments.
4. Coordinate and provide support on Capital Improvement Projects for greenways, sidewalks, biking improvements, bus shelter replacement, and projects outlined in Space Needs Study.
5. Collect energy data to assure efficiencies in Town buildings and LED street lights.
6. Continue to change out lighting fixtures to LED in various facilities to reduce energy consumption.
7. Design and implement alternative solid waste collection pilots based on results from solid waste study.
8. Administer street resurfacing and curb and ramp projects.

PERFORMANCE MEASURES

	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ESTIMATED	FY 2020-21 PROJECTED
# of Construction Contracts Administered	2	3	9	5
Miles of Road Maintained	47.40	47.40	48.90	48.90
# of Rollout Containers	4,450	4,480	4,530	4,635
Square feet of Building Space Maintained	61,317	61,317	61,317	61,317
Cost of Centerline Mile Resurfaced (every 2 yrs.)	\$0	\$395,460	\$500,000	\$800,000
Refuse Tons per 1,000 Population (all sources)	312	329	312	315
Century Center Energy Cost Reductions (\$ Spent)	\$34,490	\$23,395	\$34,000	\$34,000
Solid waste mileage reduction tracker (Residential mileage driven/customer)	7.40	6.60	6.60	6.60

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - PUBLIC WORKS

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	2,101,521	2,445,218	2,579,674	5.5%
Operating	1,648,427	1,501,151	1,498,900	-0.1%
Capital Outlay	73,791	25,000	35,000	40.0%
TOTAL	\$3,823,739	\$3,971,369	\$4,113,574	3.6%
General Revenues	3,215,046	3,355,579	3,515,604	4.8%
Department Revenues	608,693	615,790	597,970	-2.9%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased slightly due to a variety of reasons noted in the division level summaries.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - PUBLIC WORKS SUPERVISION

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	418,157	489,615	676,923	38.3%
Operating	65,141	43,900	71,750	63.4%
Capital Outlay	42,924	-	-	#DIV/0!
TOTAL	\$526,222	\$533,515	\$748,673	40.3%

General Revenues	523,523	532,315	747,473	40.4%
Department Revenues	2,699	1,200	1,200	0.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs increased due to a shift of employees from the PW Streets division.
 Operating expenses increased primarily due to a \$40,000 professional services request for the Westwood Cemetery design.

BUDGET SUMMARY - PUBLIC WORKS STREETS

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	381,520	553,900	410,858	-25.8%
Operating	471,095	377,850	376,894	-0.3%
Capital Outlay	6,994	25,000	18,000	-28.0%
TOTAL	\$859,609	\$956,750	\$805,752	-15.8%

General Revenues	371,479	461,150	320,852	-30.4%
Department Revenues	488,130	495,600	484,900	-2.2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs decreased due to a shift of employees to the PW Supervision division.
 Operating expenses remained steady. Capital Outlay costs include the use of Powell Bill funds for snow equipment and street resurfacing.

BUDGET SUMMARY - PUBLIC WORKS SOLID WASTE

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	465,664	485,667	512,521	5.5%
Operating	523,844	496,897	514,295	3.5%
TOTAL	\$989,508	\$982,564	\$1,026,816	4.5%
General Revenues	910,160	893,364	948,016	6.1%
Department Revenues	79,348	89,200	78,800	-11.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses increased primarily due to vehicle repairs and fuel costs.

BUDGET SUMMARY - PUBLIC WORKS CENTRAL SERVICES

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	198,870	200,306	201,484	0.6%
Operating	319,048	310,460	307,536	-0.9%
TOTAL	\$517,918	\$510,766	\$509,020	-0.3%
General Revenues	479,402	480,976	475,950	-1.0%
Department Revenues	38,516	29,790	33,070	11.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Overall operating expenses remained steady, with a slight increase in utilities, and decreases in contractual services. Also included is an allocation of materials and equipment to the parking enterprise for parking lot maintenance costs.

BUDGET SUMMARY - PUBLIC WORKS FLEET MAINTENANCE

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	182,330	196,444	222,448	13.2%
Operating	34,392	67,200	43,000	-36.0%
Capital Outlay	-	-	17,000	#DIV/0!
TOTAL	\$216,722	\$263,644	\$282,448	7.1%

General Revenues	216,722	263,644	282,448	7.1%
Department Revenues	-	-	-	#DIV/0!

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased in contractual services, training, and equipment maintenance, while cost for supplies increased. The Capital Outlay request is for a Road Force Tire Balancer.

BUDGET SUMMARY - PUBLIC WORKS LANDSCAPING

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	454,980	519,286	555,440	7.0%
Operating	234,907	204,844	185,425	-9.5%
Capital Outlay	23,873	-	0	#DIV/0!
TOTAL	\$713,760	\$724,130	\$740,865	2.3%

General Revenues	713,760	724,130	740,865	2.3%
Department Revenues	-	-	-	#DIV/0!

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses increased for park and grounds supplies, park utilities, and fuel. Operating expenses decreased for training, rent, and contractual services, and also includes an allocation of materials and equipment to the parking enterprise for parking lot maintenance costs.