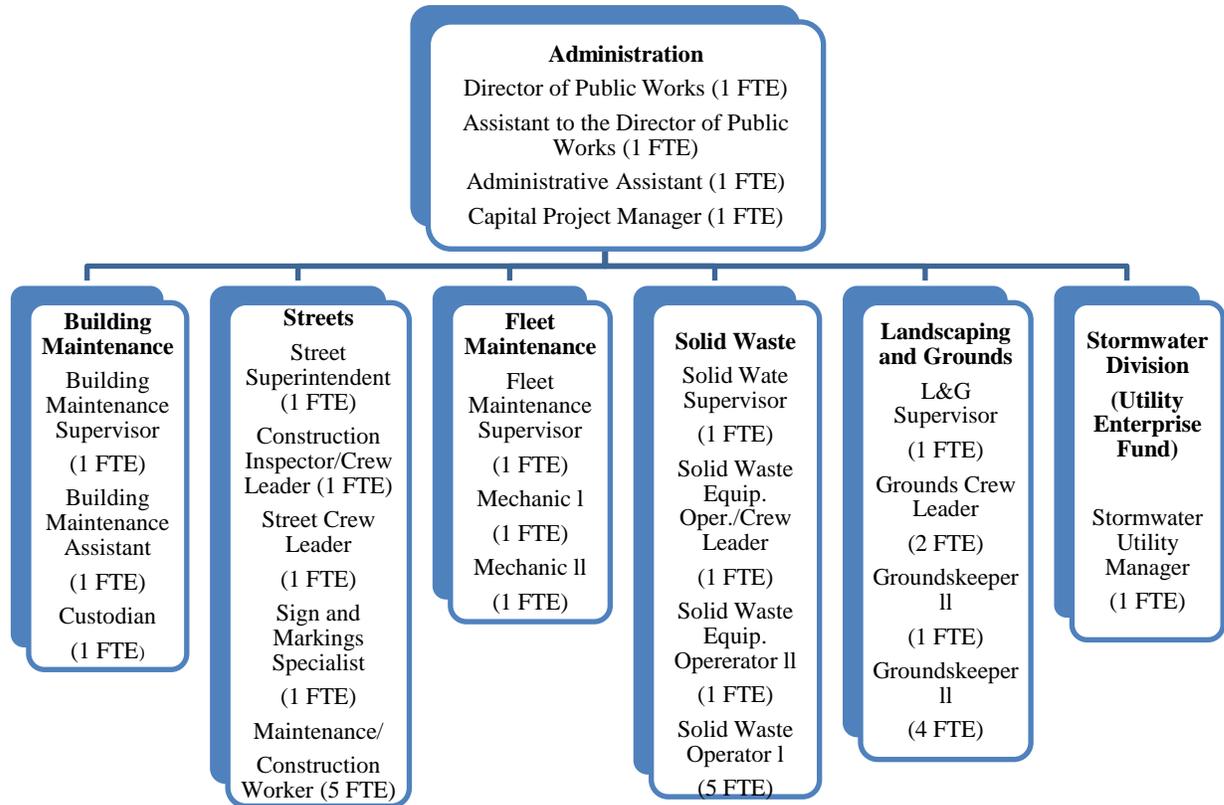


PUBLIC WORKS DEPARTMENT

36 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, bike 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.

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 and bulky waste collection is provided to single family residences.
- Provide building maintenance and repair for Town Hall, Century Center complex, Fire Department, Public Works facility, bus shelters, and park facilities.
- Manage cemetery operations which include selling and marking plots at the town's two cemeteries.
- Maintain and repair town vehicles and equipment. Maintenance activities include preventative maintenance and inspections.
- Beautify the town's parks and planting areas with landscaping and ornamental design.
- Provide annual leaf collection program.
- 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 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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Provided routine municipal services – solid waste collection, street and right-of-way maintenance, mowing of town properties, tree trimming and removal, ball field preparation, leaf collection, facility maintenance, vehicle and equipment maintenance, cemetery maintenance and burials.
- Completed easement acquisition for Rogers Road sidewalk.
- Provided administration for large fiber optic line build outs by utility companies.
- Provided support for 10 special events within Town (6 races – St. Paul AME 5K, Kidney Care Run, Not So 5K, 4 on the 4th).
- Continued implementation of invasive aquatic vegetation control in Anderson Park Pond. Non-evasive method of Duck Carp was implemented as a pilot program this year.
- Carrboro re-certified as a Tree City USA for its 32nd year.
- Continued leaf mulch pile configuration adjustments and oversight to be in compliance with DENR requirements.
- Continued pollinator promoting vegetation plan, installing water wise, native, pollinator producing perennials as primary vegetation throughout Town properties to include a rain garden at Anderson Park.
- Provided administration of design and installation of new outdoor signs to include park and Town entrance signs.
- Administered technical oversight for Century Center HVAC system and controls energy saving and sustainable upgrades.
- Construction of three separate bicycle repair stations throughout Town.
- Completed in-house repair of Town sidewalks that were rendered unusable due to defects caused by heat expansion.

- Continued training for and implementation of street and sidewalk snow removal utilizing Town owned equipment and personnel.
- Combined Engineering Technician and Capital Improvements Manager into a single position to reduce the FTE's required to perform project management.
- Provided construction monitoring and inspection for the Ballentine development.

UPCOMING FISCAL YEAR OBJECTIVES

- Enhance service levels and efficiencies of existing operations by improving knowledge in and usage of already owned PubWorks software and Town's GIS capabilities . (Ex. Solid waste collection, leaf collection, mowing, street sweeping, street and ROW maintenance, street sign maintenance, building maintenance)
- Hire Stormwater manager to assist with creation and implementation of Town Stormwater utility to include funding and operational bylaws plus regulations.
- Administer Rogers Road sidewalk construction project within budget.
- Administer construction contract for Homestead Rd. Chapel Hill HS greenway project within budget.
- Administer completion of Town Commons engineering design and construction.
- Administer installation of electric vehicle charging stations funded by Duke Energy grant.
- Continue replacement of T-12 bulbs with T-8 bulbs in various facilities to reduce energy consumption and replace bulbs that are on 24/7 with LED fixtures.
- Further investigate options to replace Town streetlights, leased from Duke Energy, with LED fixtures.
- Reduce costs for leaf collection program with further implementation of fully automated leaf loader. Visit Durham to observe and utilize operation efficiencies.
- Continue to look for ways to reduce fuel consumption. Monitor fuel savings with implementation of the hybrid solid waste vehicle and route analysis data from solid waste study.
- Design and implement solid waste operational reduction pilots to include single side of the road and every other week collection. Continue to investigate organic disposal options.
- Improve interior appearance of various facilities – wall repair, painting and routine cleaning. Use low VOL paints where possible.
- Continue to provide administration for large fiber optic line build outs by utility companies.
- Increase usability of sign shop by providing updated software and additional personnel training.

BOARD PRIORITIES

Improve walkability and public transportation.

Enhance and sustain quality of life.

OBJECTIVES

1. Improve service levels of existing operations. (Ex. Solid waste collection, leaf collection, mowing, street sweeping, street and row maintenance, building maintenance).
2. Oversee satisfactory installation of fiber infrastructure and associated appurtenances by third party vendors throughout Town.
3. Continue replacement of T-12 bulbs with T-8 bulbs in various facilities to reduce energy consumption and further investigate LED streetlights

4. Improve interior appearance of various facilities. Wall repair, painting and routine cleaning. Use low VOL paints where possible.
5. Collect energy data to validate return on investment for Century Center mechanical upgrades and new smart control system.
6. Design and implement alternative solid waste collection pilots based on results from solid waste study.

PERFORMANCE MEASURES

	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 ACTUAL	FY 2016-17 ESTIMATED	FY 2017-18 PROJECTED
# of Construction Contracts Administered	2	3	2	3	4
Miles of Road Maintained	44.22	46.17	46.93	47.40	47.40
# of Rollout Containers	4268	4370	4370	4400	4450
Square feet of Building Space Maintained	61,317	61,317	61,317	61,317	61,317 (pending space study update)
Cost of Centerline Mile Resurfaced (every 2 yrs)	0	\$138,000	0	\$125,000	0
Refuse Tons per 1,000 Population (all sources)	393	482	487	500	500
Century Center Energy Cost Reductions (\$ Spent)		\$45,156	\$40,623	\$38,000	\$38,000
Solid waste mileage reduction tracker (Residential mileage driven/customer?)	7.3	7.1	7.09	7.4	6.9

DEPARTMENT BUDGET SUMMARY

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	1,670,443	2,036,953	2,039,918	0%
OPERATING	1,463,947	1,553,650	1,530,692	-1%
CAPITAL OUTLAY	368,139	137,093	36,305	-74%
TOTAL	\$3,502,529	\$3,727,696	\$3,606,915	-3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operating costs decreased due to one-time small equipment costs from the prior year. Capital Outlay costs decreased with the one-time backhoe replacement cost from the previous fiscal year. Details of the changes are highlighted in the division descriptions.

Division Level Summaries

SUPERVISION

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	253,454	329,033	350,369	6%
OPERATING	117,234	34,504	37,204	8%
TOTAL	\$370,687	\$363,537	\$387,573	7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to personnel changes. Operating costs increased due to increases in advertising and uniform costs.

STREET MAINTENANCE

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	236,744	464,903	463,241	0%
OPERATING	357,709	366,810	363,767	0%
CAPITAL OUTLAY	285,662	96,040	39,305	-62%
TOTAL	\$880,115	\$927,753	\$866,313	-7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Capital Outlay costs decreased with the one-time replacement equipment cost from the previous fiscal year.

SOLID WASTE

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	383,999	432,735	393,152	-9%
OPERATING	443,775	470,256	468,400	0%
TOTAL	\$827,774	\$902,991	\$861,552	-5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to personnel changes.

CENTRAL SERVICES

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	182,331	180,254	183,307	2%
OPERATING	290,667	340,580	341,070	0%
TOTAL	\$472,998	\$520,834	\$524,377	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs.

FLEET MAINTENANCE

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	193,041	184,805	188,469	2%
OPERATING	27,368	37,127	38,875	5%
CAPITAL OUTLAY	0	34,885	0	-100%
TOTAL	\$220,409	\$256,817	\$227,344	-11%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due insurance cost increase. The operating costs increased due to a training cost increase. Capital Outlay costs decreased with the one-time vehicle replacement cost from the previous fiscal year.

LANDSCAPING

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	420,874	445,223	461,380	4%
OPERATING	227,194	304,373	278,376	-9%
CAPITAL OUTLAY	82,477	6,168	0	-100%
TOTAL	\$730,544	\$755,764	\$739,756	-2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in retirement costs. Operating costs decreased due to decrease in park supplies and small equipment. Capital Outlay reflects a decrease based on the purchase of equipment in the previous fiscal year.

StormWater Management Utility Enterprise Fund

Stormwater Division

Over the past several years, the Town has seen an increase in the frequency and severity of storms, leading to higher level of stormwater impact on residences and existing infrastructure. At the same time, state and federal regulators have required new and increased levels of stormwater management practices. These circumstances have led to the need for increased stormwater management activities.

On June 6, 2017 the Carrboro Board of Aldermen amended the Town Code to establish a storm water utility enterprise fund effective July 1, 2017. As established in Chapter 18 of the Town Code, the purpose of the stormwater management utility fund is to comprehensively address the storm water management of the town

- (1) through programs designed to protect and manage water quality and quantity by controlling the level of pollutants in stormwater runoff, and the quantity and rate of stormwater received and conveyed by structural and natural stormwater and drainage systems of all types,*
- (2) by establishing a schedule of charges,*
- (3) by defining the control, collection, and disbursement of funds, and*
- (4) by setting forth penalties, methods of appeals and exemptions.*

The Utility Enterprise Fund will initially be staffed by a Stormwater Utility Manager for full implementation of the fund over the next three years. Start-up operating funds will be provided from reserves in the General Fund.