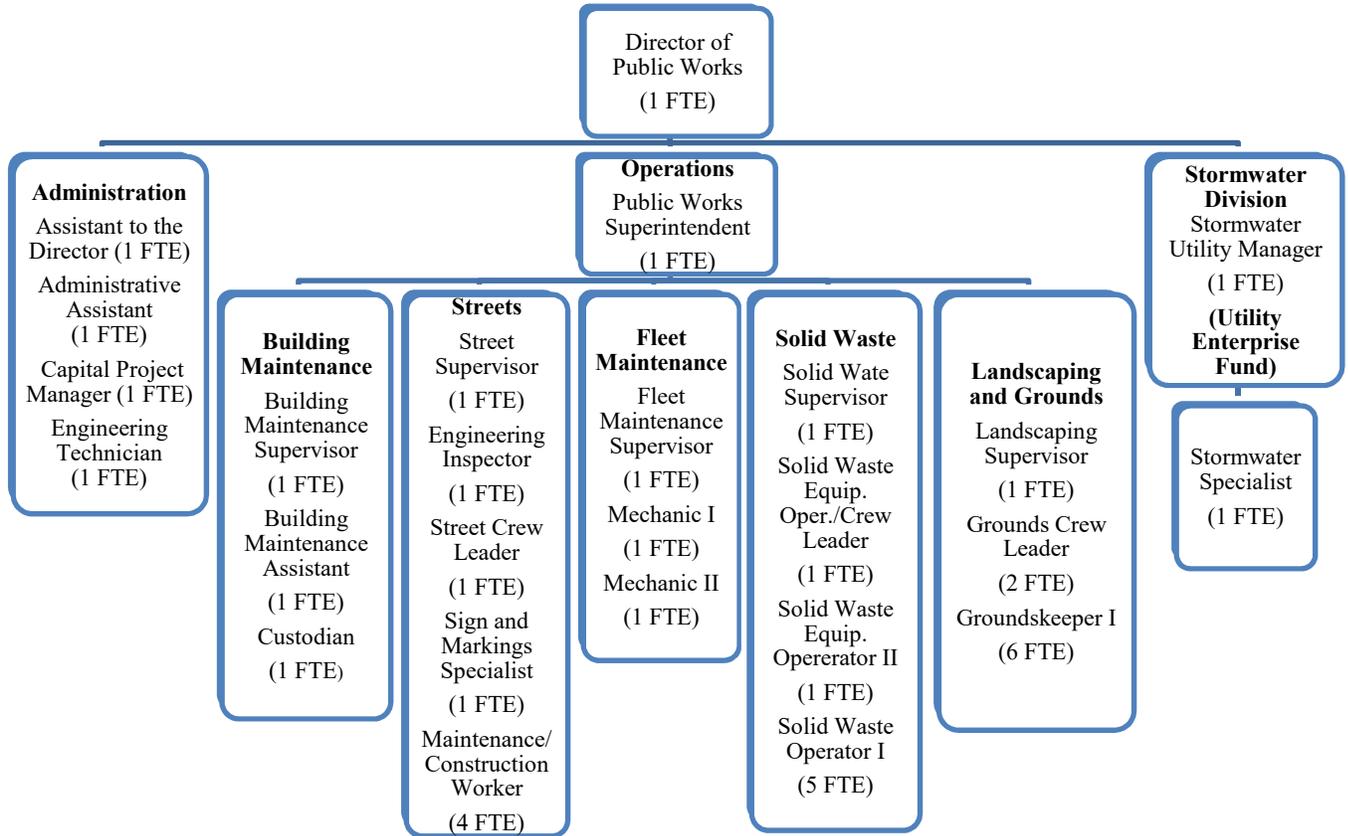


# PUBLIC WORKS DEPARTMENT

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**39 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.
- 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 and bulky waste collection is provided to single family residences.
- Provide building maintenance and repair for Town Hall, Century Center, Fire Station I and Fire Station II, Public Works, 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 loose 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.
- Provide construction administration for Town projects; coordinate with other departments; assess needs; develop plans, approvals, and contracts; and finalize projects.

#### **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, St. Paul AME 5K Walk/Run, and Not So Normal Race).
- Completed necessary repairs and improved interior appearance of various facilities including Town Hall, Century Center, Public Works, Fire Station I, and Fire Station II.
- Completed upgrade to Town Commons to better accommodate Carrboro Farmers Market.
- Coordinated replacement of Town streetlights, leased from Duke Energy, with LED fixtures.
- 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 two refillable water fountains (Public Works and Town Hall) allowing employees and visitors to minimize use of single-use plastic bottles and reduce energy consumption.
- 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.

- Continued leaf mulch pile configuration adjustments and oversight to be in compliance with DENR requirements.
- Carrboro re-certified as a Tree City USA for its 34<sup>rd</sup> 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.
- Signed and implemented inter-local recycling agreement.
- Enhanced service levels and efficiencies of existing operations by improving knowledge in and usage of already owned PubWorks software. Researched and selected new software, Dude Solutions.
- Hired new Public Works Superintendent and Assistant to Public Works Director.
- Evaluated current safety practices and implemented employee safety training and record keeping procedures.
- Cross training employees to respond to fluctuating workflows and staff shortages.
- Acquisition of compact tracker, loose leaf loader, and salt spreader to increase operational efficiencies.
- Provided planning, administration, and oversight support of Capital Improvement Projects (Rogers Road sidewalk, LED streetlight conversion, Public Works renovation, 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, 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 Planner to identify other energy reducing projects.
- 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 program.
- Administer contracts for bi-annual street resurfacing, sidewalk improvements, and pavement markings.
- Perform analysis of Town's unpaved roadways.

- Continue to coordinate and provide support on Capital Improvement Projects for greenways, sidewalks, biking improvements, bus shelter replacement, and projects outlined in Space Needs Study.
- 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.
- Evaluate and revise existing policies to improve operational efficiencies including vehicle replacement, employee overtime, snow removal, and emergency operations.
- Further enhance on the job training and certifications of employees to better service Town's needs.
- Apply for and obtain funding for relocation of Public Works facility due to high risk location hazards. Continue to work with FEMA and other grant opportunities.

### **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, loose leaf collection, mowing, street sweeping, street and row maintenance, building maintenance).
2. Improve and maintain existing infrastructure in order to protect Town's investments,
3. Coordinate and provide support on Capital Improvement Projects for greenways, sidewalks, biking improvements, bus shelter replacement, and projects outlined in Space Needs Study.
4. Collect energy data to assure efficiencies for Century Center mechanical upgrades and LED street lights.
5. Continue to change out lighting fixtures to LED in various facilities to reduce energy consumption.
6. Design and implement alternative solid waste collection pilots based on results from solid waste study.
7. Administer bi-annual street resurfacing project.
8. Implement use of new leaf loader to reduce costs for loose leaf collection program.

**PERFORMANCE MEASURES**

	<b>FY2016-17 ACTUAL</b>	<b>FY2017-18 ACTUAL</b>	<b>FY 2018-19 ESTIMATED</b>	<b>FY 2019-20 PROJECTED</b>
# of Construction Contracts Administered	1	2	3	5
Miles of Road Maintained	47.40	47.40	47.40	48.90
# of Rollout Containers	4,400	4,450	4,480	4,530
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	\$0	\$600,000
Refuse Tons per 1,000 Population (all sources)	327	312	329	345
Century Center Energy Cost Reductions (\$ Spent)	\$40,176	\$34,490	\$35,116	\$34,000
Solid waste mileage reduction tracker (Residential mileage driven/customer)	8.13	7.40	6.90	6.50

**DEPARTMENT BUDGET SUMMARY**

**BUDGET SUMMARY FOR PUBLIC WORKS**

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	1,683,030	2,130,411	2,445,218	14.8%
<b>Operating</b>	1,421,533	1,569,801	1,501,151	-4.4%
<b>Capital Outlay</b>	466,573	5,000	25,000	400.0%
<b>TOTAL</b>	<b>\$3,571,136</b>	<b>\$3,705,212</b>	<b>\$3,971,369</b>	<b>7.2%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Personnel services increased due to the addition of another Groundskeeper I position and an Engineering Technician position. Operating expenses decreased due to a variety of reasons noted in the division level summaries.

## DIVISION LEVEL SUMMARIES

### BUDGET SUMMARY FOR PUBLIC WORKS SUPERVISION

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	236,021	370,110	489,615	32.3%
<b>Operating</b>	53,157	38,750	43,900	13.3%
<b>Capital Outlay</b>			0	#DIV/0!
<b>TOTAL</b>	<b>\$289,178</b>	<b>\$408,860</b>	<b>\$533,515</b>	<b>30.5%</b>

#### **CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to salary and insurance adjustments, and the addition of an Engineering Technician.

### BUDGET SUMMARY FOR PUBLIC WORKS STREETS

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	345,375	508,633	553,900	8.9%
<b>Operating</b>	423,375	413,050	377,850	-8.5%
<b>Capital Outlay</b>	455,275	5,000	25,000	400.0%
<b>TOTAL</b>	<b>\$1,224,025</b>	<b>\$926,683</b>	<b>\$956,750</b>	<b>3.2%</b>

#### **CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased in contractual services due to the elimination of the snow removal contract which will now be done in house. Capital Outlay increased for the purchase of a brine sprayer and snowplow blades.

## BUDGET SUMMARY FOR PUBLIC WORKS SOLID WASTE

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	386,019	444,658	485,667	9.2%
<b>Operating</b>	449,130	468,772	496,897	6.0%
<b>Capital Outlay</b>			0	#DIV/0!
<b>TOTAL</b>	<b>\$835,149</b>	<b>\$913,430</b>	<b>\$982,564</b>	<b>7.6%</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses increased primarily due to landfill fees.

## BUDGET SUMMARY FOR PUBLIC WORKS CENTRAL SERVICES

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	190,649	190,109	200,306	5.4%
<b>Operating</b>	235,836	332,155	310,460	-6.5%
<b>Capital Outlay</b>			0	#DIV/0!
<b>TOTAL</b>	<b>\$426,485</b>	<b>\$522,264</b>	<b>\$510,766</b>	<b>-2.2%</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased in utilities and departmental supplies.

**BUDGET SUMMARY FOR PUBLIC WORKS FLEET  
MAINTENANCE**

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	177,794	192,794	196,444	1.9%
<b>Operating</b>	45,459	38,875	67,200	72.9%
<b>Capital Outlay</b>			0	#DIV/0!
<b>TOTAL</b>	<b>\$223,253</b>	<b>\$231,669</b>	<b>\$263,644</b>	<b>13.8%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Personnel services increased slightly while Operating expenses increased in contractual services for a new fuel management system support and various fuel related inspections and maintenance.

**BUDGET SUMMARY FOR PUBLIC WORKS LANDSCAPING**

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	347,172	424,107	519,286	22.4%
<b>Operating</b>	214,576	278,199	204,844	-26.4%
<b>Capital Outlay</b>	11,298		0	#DIV/0!
<b>TOTAL</b>	<b>\$573,046</b>	<b>\$702,306</b>	<b>\$724,130</b>	<b>3.1%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Personnel services increased due to insurance adjustments and the addition of a new Groundskeeper I position, which is offset by a reduction in the number of contractual temporary workers that will be needed in operating expenses. Other operating decreases include utilities and park supplies.