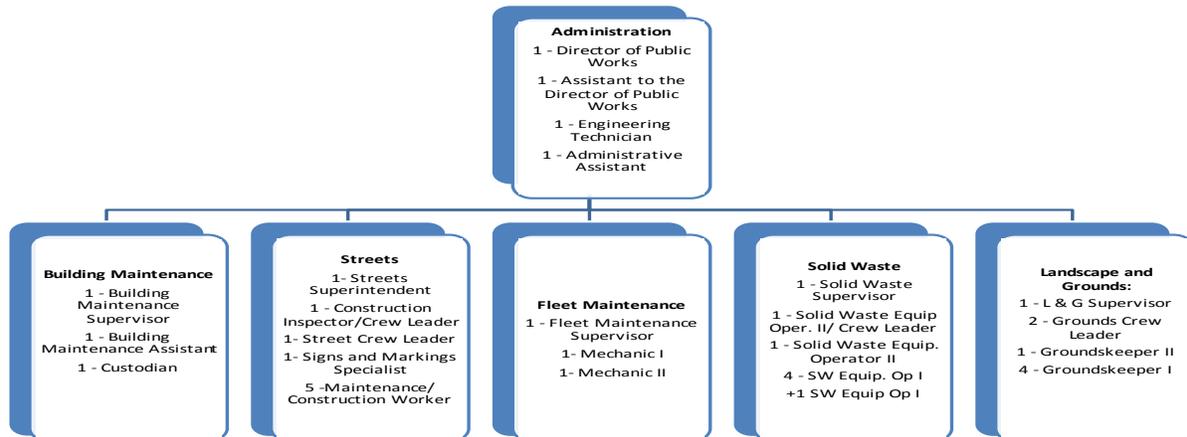


PUBLIC WORKS DEPARTMENT

35 FTEs



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.

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.
- Provided construction inspection and administration for the Roberson Street Sewer project service lines and abandonment.
- Assisted in design for Rogers Road sidewalk and Bolin Creek Greenway Trail projects.
- Provided construction inspection and administration for the bi-annual resurfacing project.
- Construction monitoring and inspection for the following developments: 300 E. Main Street (including Boyd Street construction), Winmore, Claremont North/South, and Ballentine.
- Inspections and administration for Street Acceptance of 0.78 miles of streets in the Claremont Phases 1&2 development.
- Provided administration for large fiber optic line build outs by utility companies.
- Provided support for 10 special events (6 races – St. Paul AME 5K, Kidney Care Run, Not So 5K, 4 on the 4th).
- Converted holiday decorations to LED bulbs in an effort to reduce maintenance/operating costs, and reduce the carbon footprint.
- Received CFAT Grant for the new Hybrid Solid Waste Truck thru NCSU.
- Purchased and received new leaf loader truck.
- Purchased nitrogen tire fill machine.
- Implemented new tablets for vehicle diagnostic repairs after Wi-Fi installation last fall at Public Works.
- Facilitated annual town auction of vehicles and equipment.
- Continued implementation of invasive aquatic vegetation control in Anderson Park Pond. Mechanical removal of vegetation and reducing water level during winter months.
- Carrboro re-certified as a Tree City USA for its 29th year.
- Completed the Town Commons Improvements concept design and made provisions in the CIP.
- Continued implementing changes to mulch pile configuration to be in compliance with DENR requirements.
- Submitted annual Yard Waste Notification to DENR – June 2014.
- Implemented third year of Adopt-a-Planting Bed Program – continued involvement of 2 groups.

- Began Pollinator promoting vegetation plan, installing water wise, native, pollinator producing perennials as primary vegetation throughout Town properties.

UPCOMING FISCAL YEAR OBJECTIVES

- Maintain service levels and efficiencies of existing operations. (Ex. Solid waste collection, leaf collection, mowing, street sweeping, street and row maintenance, building maintenance)
- Administer Rogers Road sidewalk construction project within budget.
- Administer construction contract for Homestead Rd. Chapel Hill HS greenway project within budget.
- Administer the bi-annual resurfacing project.
- Assist the Planning Department with the design and implementation of the Morgan Creek Greenway.
- Solicit RFQ for Town Commons design changes based on study from previous year.
- Administer installation of updated HVAC controls for Century Center.
- Administer completion of usability/infrastructure study of Town Hall.
- Continue to support Town branding efforts with complete Installation of new outdoor signs incorporating new logo (building identification and gateway) at various locations depending on final design and available funding. Will replace existing signs.
- Implement FY 15/16 storm water flooding mitigation projects as planned in CIP.
- Continue algae control plan for Anderson Park pond. Third year of 3 year plan. Monitor results.
- Provide construction monitoring and inspection of the following developments: Ballentine.
- 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 bulbs.
- Assist with implementation of painted mural on exit ramp of SR 54 near Jones Ferry Road.
- Reduce costs for leaf collection program with full implementation of fully automated leaf loader for full season.
- Continue to look for ways to reduce fuel consumption. Monitor fuel savings with implementation of the hybrid solid waste vehicle.
- Improve interior appearance of various facilities – wall repair, painting and routine cleaning. Use low VOL paints where possible.

BOARD PRIORITIES

Improve walkability and public transportation.

Enhance and sustain quality of life.

OBJECTIVES

1. Maintain service levels of existing operations. (Ex. Solid waste collection, leaf collection, mowing, street sweeping, street and row maintenance, building maintenance)
2. Administer Rogers Road sidewalk construction project within budget.
3. Administer construction contract for Homestead Rd. Chapel Hill HS greenway project within budget,
4. Administer bi-annual resurfacing project.
5. Assist the Planning department with the design and implementation of the Morgan Creek Greenway.
6. Administer installation of updated HVAC controls for Century Center.

7. Administer completion of usability/infrastructure study of Town Hall.
8. 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 bulbs.
9. Improve interior appearance of various facilities. Wall repair, painting and routine cleaning. Use low VOL paints where possible.

PERFORMANCE MEASURES

	FY2012-13 ACTUAL	FY2013-14 ACTUAL	FY2014-15 ESTIMATED	FY2015-16 PROJECTED
# of Construction Contracts Administered	2	2	3	2
# of Maintenance Contracts Administered	1	2	2	2
Miles of Road Maintained	44.22	44.22	45.00	46.69
Miles of Bike Path Maintained	1.45	1.45	1.45	1.84
# of Rollout Containers	4060	4268	4476	4476
# of Multi-family and Commercial Dumpsters	187	187	187	187
Square feet of Building Space Maintained	61,317	61,317	61,317	61,317
Total # of Vehicles Maintained	97	97	98	98
Acres of Park Maintained	96	96	96	96
Cost of Asphalt Maintenance per Lane Mile	\$442	\$450	\$450	\$450
Cost of Centerline Mile Resurfaced (every 2 yrs)	\$0	\$145,000	0	\$125,000
Refuse Tons per 1,000 Population (all sources)	402	393	389	385
Cost per Ton Collected (all tons)	\$135	122	109	109
% of Maintenance Contracts Completed	100%	100%	100%	100%
Street Pavement Index Rating	N/A	86.1	N/A	87
% Sweeping objectives achieved	100%	100%	100%	100%
% of buildings cleaned satisfactorily each week	100%	100%	100%	100%

BUDGET SUMMARY

<u>DEPARTMENT SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	1,852,147	1,965,945	2,027,256	3.1%
OPERATING	1,408,141	1,790,811	1,699,361	-5.1%
CAPITAL OUTLAY	12,212	524,275	407,768	-22.2%
TOTAL	\$3,272,500	\$4,281,031	\$4,134,385	-3.4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance. Operating costs decreased due to one-time contracts from the prior year and transfer of parking lot leases to Economic Development budget. Capital Outlay costs decreased with the one-time replacement equipment cost from the previous fiscal year. Details of the changes are highlighted in the division descriptions.

Public Works Department *Division Level Summaries*

<u>SUPERVISION SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	337,440	335,885	342,438	2.0%
OPERATING	28,933	122,221	37,863	-69.0%
CAPITAL OUTLAY	0	0	0	0.0%
TOTAL	\$366,373	\$458,106	\$380,301	-17.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operating costs decreased due to one-time contractual services from the prior year.

<u>STREET MAINTENANCE SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	412,853	479,970	479,804	0.0%
OPERATING	411,855	453,474	470,608	3.8%
CAPITAL OUTLAY	0	33,075	370,000	1018.7%
TOTAL	\$824,708	\$966,519	\$1,320,412	36.6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations cost increased for uniforms and contract services. The purchase of a street sweeper, tractor boom mower and sidewalk snow removal equipment is included in Capital Outlay

<u>SOLID WASTE SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	355,336	400,298	418,501	4.5%
OPERATING	451,079	484,701	522,668	7.8%
CAPITAL OUTLAY	0	268,800	0	-100.0%
TOTAL	\$806,415	\$1,153,799	\$941,169	-18.4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance. Operations expenses increased in motor vehicle repair costs. Capital Outlay reflects a decrease based on the purchase of a refuse truck in the previous fiscal year.

<u>CENTRAL SERVICES SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	168,851	166,894	174,102	4.3%
OPERATING	311,280	339,813	342,528	0.8%
TOTAL	\$480,131	\$506,707	\$516,630	2.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operating costs remain relatively stable.

<u>FLEET MAINTENANCE SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	184,348	183,917	192,255	4.5%
OPERATING	24,948	33,261	37,581	13.0%
CAPITAL OUTLAY	12,212	7,100	0	-100.0%
TOTAL	\$221,508	\$224,278	\$229,836	2.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance. The operating costs increased in departmental supplies and contract services. Capital Outlay reflects a decrease based on the purchase of a nitrogen machine in the previous fiscal year.

<u>LANDSCAPING SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	393,320	398,981	420,156	5.3%
OPERATING	180,046	357,341	288,113	-19.4%
CAPITAL OUTLAY	0	215,300	37,768	-82.5%
TOTAL	\$573,366	\$971,622	\$746,037	-23.2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operating costs decreased due to the one-time purchase of the new Town signs and contract services for the mulch pile relocation and extension in the previous year. Capital Outlay reflects a decrease based on the purchase of an automated leaf truck in the previous fiscal year.