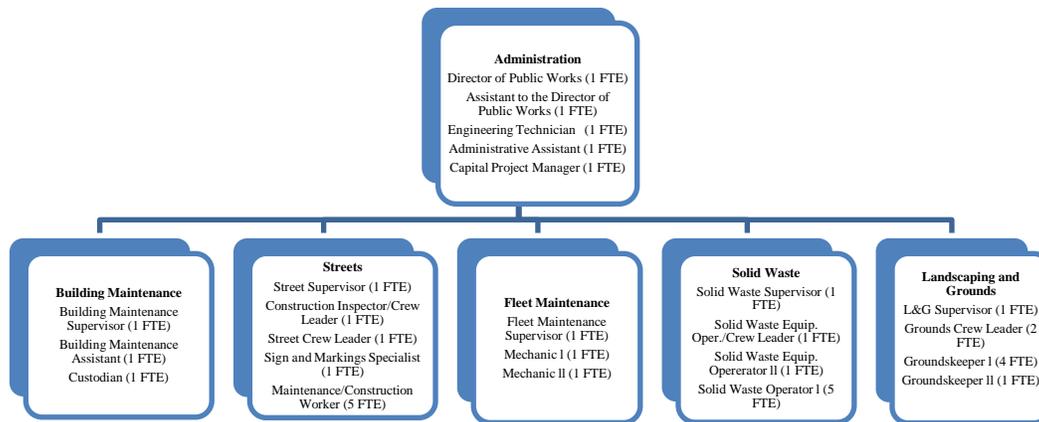


PUBLIC WORKS DEPARTMENT

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.

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.
- Assisted in design and easement acquisition for Rogers Road sidewalk.
- 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).
- Implemented use of Hybrid Solid Waste Truck.
- 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 30th year.
- Continued implementing changes to mulch pile configuration to be in compliance with DENR requirements.
- Began Pollinator promoting vegetation plan, installing water wise, native, pollinator producing perennials as primary vegetation throughout Town properties.
- Provided administration of design and installation of new outdoor signs to include gateway metal planter signs at Town Hall and St Paul AME Church.
- Provided construction monitoring and inspection for the Ballentine development.

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.
- Administer completion of Solid Waste Study and prepare to implement organic disposal pilot.
- Administer installation of updated HVAC controls for Century Center.
- Administer completion Facility Condition Study and Space Analysis.
- Administer completion of Town Commons engineering design and construction.
- 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.
- 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.

- Continue to provide administration for large fiber optic line build outs by utility companies.
- Assist with implementation of the Town’s stormwater utility either alone or in conjunction with neighboring partners such as OWASA and/or Chapel Hill.

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. 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.
4. Improve interior appearance of various facilities. Wall repair, painting and routine cleaning. Use low VOL paints where possible.
5. Contracts Administered:
 - a. Administer Rogers Road sidewalk construction project within budget.
 - b. Administer construction contract for Homestead Rd. Chapel Hill HS greenway project within budget,
 - c. Administer bi-annual resurfacing project, 1 year late, and pavement condition study.
 - d. Administer installation of updated Century Center HVAC system per HVAC analysis.
 - e. Administer completion of Facility Condition Assessment and Space Needs Study.
 - f. Administer completion of Town Commons engineering design and construction.
 - g. Administer completion of Solid Waste Study and prepare for organic disposal pilot project.

PERFORMANCE MEASURES

	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 ESTIMATED	FY 2016-17 PROJECTED
# of Construction Contracts Administered	2	3	2	7
Miles of Road Maintained	44.22	46.17	46.93	47.40
# of Rollout Containers	4268	4370	4370	4400
# of Multi-family and Commercial Dumpsters	187	187	187	187
Square feet of Building Space Maintained	61,317	61,317	61,317	61,317
Cost of Centerline Mile Resurfaced (every 2 yrs)	0	\$138,000	0	\$125,000
Refuse Tons per 1,000 Population (all sources)	393	482	487	500

DEPARTMENT BUDGET SUMMARY

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	1,932,336	2,027,256	2,036,953	0.5%
OPERATING	1,549,130	1,699,361	1,553,650	-8.6%
CAPITAL OUTLAY	912,102	407,768	137,093	-66.4%
TOTAL	\$4,393,567	\$4,134,385	\$3,727,696	-9.8%

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. 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.

Division Level Summaries

SUPERVISION

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	292,461	342,438	329,033	-3.9%
OPERATING	71,706	37,863	34,504	-8.9%
TOTAL	\$364,167	\$380,301	\$363,537	-4.4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to personnel changes. Operating costs decreased due to one-time contractual services from the prior year.

**STREET
MAINTENANCE**

	<u>2014-15 ACTUAL</u>	<u>2015-16 ADOPTED BUDGET</u>	<u>2016-17 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	463,591	479,804	464,903	-3.1%
OPERATING	408,515	470,608	366,810	-22.1%
CAPITAL OUTLAY	437,528	370,000	96,040	-74.0%
TOTAL	\$1,309,634	\$1,320,412	\$927,753	-29.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to personnel changes. Operations cost decreased due to reduced fuel, uniform and contract service costs. Capital Outlay costs decreased with the one-time replacement equipment cost from the previous fiscal year.

SOLID WASTE

	<u>2014-15 ACTUAL</u>	<u>2015-16 ADOPTED BUDGET</u>	<u>2016-17 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	381,470	418,501	432,735	3.4%
OPERATING	481,622	522,668	470,256	-10.0%
CAPITAL OUTLAY	298,957	0	0	0.0%
TOTAL	\$1,162,049	\$941,169	\$902,991	-4.1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operations cost decreased due to reduced fuel costs.

CENTRAL SERVICES

	<u>2014-15 ACTUAL</u>	<u>2015-16 ADOPTED BUDGET</u>	<u>2016-17 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	175,415	174,102	180,254	3.5%
OPERATING	326,798	342,528	340,580	-0.6%
TOTAL	\$502,213	\$516,630	\$520,834	0.8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operating costs decreased slightly due to reduced fuel costs.

FLEET MAINTENANCE

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	192,045	192,255	184,805	-3.9%
OPERATING	18,692	37,581	37,127	-1.2%
CAPITAL OUTLAY	6,879	0	34,885	0.0%
TOTAL	\$217,616	\$229,836	\$256,817	11.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to personnel changes. The operating costs decreased slightly due to a decrease in fuel costs. Capital Outlay includes the purchase of a vehicle.

LANDSCAPING

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	427,353	420,156	445,223	6.0%
OPERATING	241,797	288,113	304,373	5.6%
CAPITAL OUTLAY	168,738	37,768	6,168	-83.7%
TOTAL	\$837,888	\$746,037	\$755,764	1.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operating costs increased due to increased motor vehicle repair and park supplies. Capital Outlay reflects a decrease based on the purchase of equipment in the previous fiscal year.