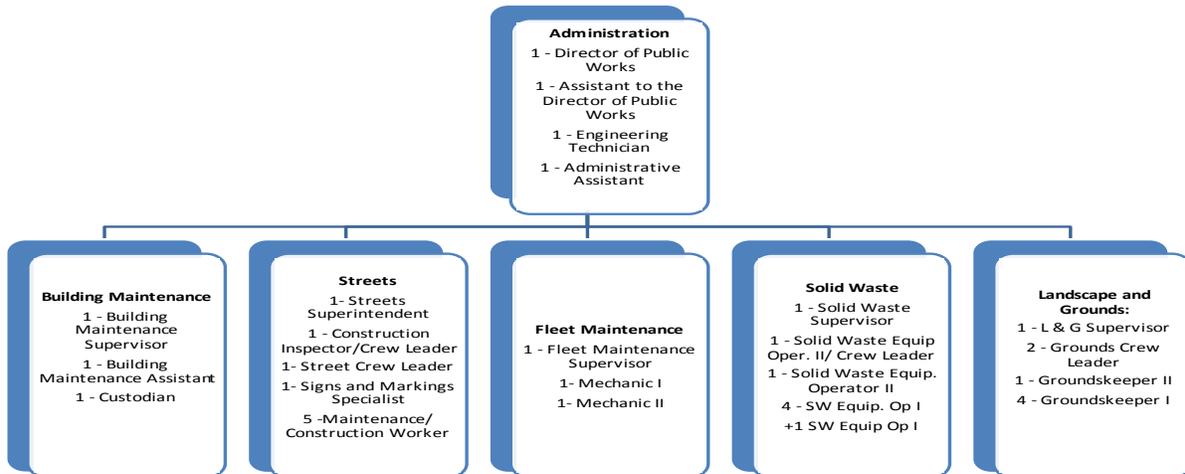


PUBLIC WORKS DEPARTMENT

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.
- Provided construction inspection and administration for Elm Street sidewalk project. Project completed.
- Provided construction inspection and administration for Pine Street sidewalk projection. Project completed.
- Negotiated design contract with consultant for Rogers Road sidewalk project. Project under design.
- Assisted Planning Department with construction administration of Wilson Park Multi-Use path. Project completed.
- Design completed for Davie Road sidewalk project. Obtained 10 easements and 9 pieces of right-of-way and 1 encroachment agreement.
- Preliminary engineering completed for proposed Roberson Street sanitary sewer.
- Construction monitoring and inspection for the following developments: 300 E. Main St, Winmore, Claremont North, The Legends, Ballentine.
- Continued Town wide effort for fuel conservation with the purchase of fuel efficient vehicles when possible, monitoring town wide fuel usage, encouraging all employees to conserve fuel when distributing quarterly fuel usage reports.
- Conducted annual Arbor Day Observance.
- Completed annual purchase of new vehicles and equipment.
- Helped to facilitate annual town auction of vehicles and equipment.
- Provided support for 8 special events (4 races, Carrboro Day, July 4th, concert on the Town Commons, Fall Music Fest)
- Removed traffic island in Cobblestone Place cul-de-sac and re-paved area.
- Used contractor to refinish floor in Century Hall.
- Implemented first year of Adopt-A-Planting Bed program.
- Re-decorated Board Room and installed TV monitor for improved viewing of presentations.
- Continued replacing T-12 bulbs with T-8 bulbs. Completed first year of 4 year replacement program.
- Painted lower lever of Century Center including hallways and meeting rooms.

UPCOMING FISCAL YEAR OBJECTIVES

- Provide construction inspection and administration of Davie Road sidewalk project.
- Finish design and start construction for Rogers Road sidewalk project.
- Implement construction of proposed Roberson Street sanitary sewer.
- Assist Planning Department with implementation of the Bolin Creek Greenway and Morgan Creek Greenway projects. Anticipate finishing Bolin Creek Greenway and starting construction on Morgan Creek greenway.
- Conduct pavement condition survey (done every three years).
- Plan and administer bi-annual resurfacing of streets.

- Provide construction monitoring and inspection of the following developments: Winmore, Ballentine, PTA Thrift Shop.
- Implement solid waste service modifications due to Orange County landfill closing June 30, 2013.
- Expand Adopt-a-Planting Bed program by adding one or two new locations.
- Purchase and begin using a fully automated leaf collection unit to improve efficiency of leaf collection operations.
- Continue replacement of T-12 bulbs with T-8 bulbs in various facilities to reduce energy consumption.
- Increase amount of interior painting at various facilities to improve appearance. Use low VOL paints where possible.
- Hire a consultant to perform study of potential improvements to the Town Commons in-field area.
- Maintain service levels of existing operations.

BOARD PRIORITIES

Improve walkability and public transportation.
Enhance and sustain quality of life.

OBJECTIVES

1. Provide construction inspection and administration of Davie Road sidewalk project, finish design and start construction for Rogers Road sidewalk project, conduct pavement condition survey.
2. Maintain service levels of existing operations.
3. Implement solid waste service modifications due to Orange County landfill closing June 30, 2013.
4. Continue replacement of T-12 bulbs with T-8 bulbs in various facilities to reduce energy consumption.
5. Increase amount of interior painting at various facilities to improve appearance. Use low VOL paints where possible.
6. Plan and administer bi-annual resurfacing of streets.
7. Conduct pavement condition survey (every 3 years).

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
# of Construction Contracts Administered	3	3	3	3
# of Maintenance Contracts Administered	3	3	4	3
Miles of Road Maintained	43.27	44.22	44.22	47.52
Miles of Bike Path Maintained	1.15	1.15	1.45	2.25
# of Rollout Containers	3930	4002	4060	4120

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
# of Multi-family and Commercial Dumpsters	187	187	187	187
Square feet of Building Space Maintained	61,317	61,317	61,317	61,317
# of Burials	16	10	20	15
Total # of Vehicles Maintained	966	97	97	98
Total # of Additional Rolling Stock Maintained	28	28	28	28
Acres of Park Maintained	96	96	96	96
# of Play Fields Maintained	7	7	7	7
Cost of Asphalt Maintenance per Lane Mile	\$442	\$440	\$442	\$455
Cost of Centerline Mile Resurfaced (every 2 yrs)	N/A	\$104,824	N/A	\$120,280
Refuse Tons per 1,000 Population (all sources)	377	387	388	386
Cost per Ton Collected (all tons)	\$105	\$128	\$149	\$189
# of Work Orders per Fleet Technician FTE per Year	574	535	547	550
% of Construction Contracts Completed	100%	100%	100%	100%
% of Maintenance Contracts Completed	100%	100%	100%	100%
Street Pavement Index Rating (Average Pavement Condition Rating for Town-Maintained System)	89	N/A	89	N/A

**BUDGET SUMMARY
PUBLIC WORKS - DEPARTMENTAL TOTAL**

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY				
PERSONNEL	1,875,064	1,881,686	1,961,898	4%
OPERATIONS	1,488,456	1,571,821	1,603,294	2%
CAPITAL OUTLAY	109,453	281,725	586,169	108%
TOTAL	3,472,972	3,735,232	4,151,361	11%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental and the addition of a solid waste operator. Operating costs increased due to utility costs, fuel and vehicle maintenance and repairs. Capital Outlay costs increased with the replacement and addition of solid waste vehicles. Details of the changes are highlighted in the division descriptions.

Public Works Department *Division Level Summaries*

**PUBLIC WORKS SUPERVISION
550**

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY				
PERSONNEL	323,578	316,451	324,756	3%
OPERATIONS	19,515	32,670	43,429	33%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	343,093	349,121	368,185	5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. A study the Town Commons is included in operations for 2013-14.

PUBLIC WORKS STREET MAINTENANCE

560

	2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	542,640	505,138	507,741	1%
OPERATIONS	372,514	400,348	413,123	3%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	915,154	905,486	920,864	2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. Operations cost increased with an increase in utilities.

PUBLIC WORKS SOLID WASTE MANAGEMENT

580

	2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	338,009	341,991	395,300	16%
OPERATIONS	546,064	589,528	540,087	-8%
CAPITAL OUTLAY	103,058	231,000	583,800	0%
TOTAL	987,131	1,162,519	1,519,187	31%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental and the addition of a solid waste operator. Operations expenses decreased due to reduction in landfill fees by using Waste Industries transfer center. Capital Outlay reflects an increase based on the purchase of a new front loader refuse truck and replacement of a side loader refuse truck.

PUBLIC WORKS CENTRAL SERVICES

590

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	165,517	159,060	162,605	2%
OPERATIONS	293,794	310,245	335,178	8%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	459,311	469,305	497,783	6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. Operating costs increased due to increased utilities and contract services.

PUBLIC WORKS FLEET MAINTENANCE

591

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	179,113	171,037	178,885	5%
OPERATIONS	56,466	31,885	45,009	41%
CAPITAL OUTLAY	6,395	7,800	0	0%
TOTAL	241,973	210,722	223,894	6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. The Fleet Division operating costs increased with added equipment repairs and maintenance. The decrease in capital outlay is for a tire machine that was purchased in the previous fiscal year.

PUBLIC WORKS LANDSCAPING
592

	2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	326,208	388,009	392,612	1%
OPERATIONS	200,103	207,145	226,468	9%
CAPITAL OUTLAY	-	42,925	2,369	-94%
TOTAL	526,311	638,079	621,449	-3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. Operating costs increased due to an increase in contract services. Capital Outlay includes the purchase of small tools.