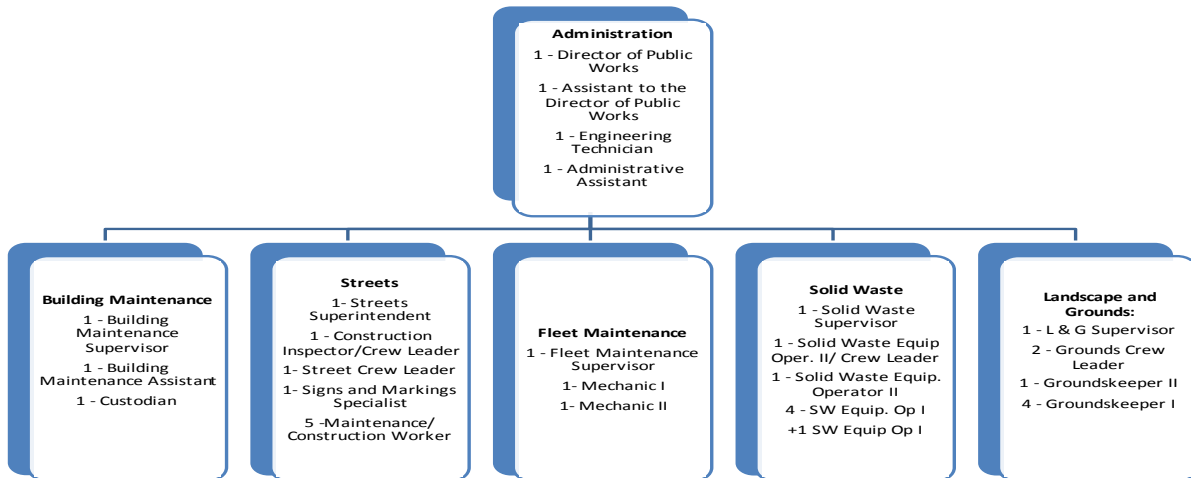


PUBLIC WORKS DEPARTMENT

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 Davie Road sidewalk project.
- Continued working on design for Rogers Road sidewalk project.
- Provided construction inspection and administration for Davie Rd. sidewalk project, Roberson Sewer project, and bi-annual resurfacing project.
- Successfully implemented new residential trash and yard waste collection schedule.
- Provided compliance assurance of Public Works NPDES permit requirements.
- Began implementation of mulch pile re-configuration to be in compliance with DENR requirements.
- Organized and conducted survey of residents along Tom's Creek dealing with flooding issues.
- Sent out RFQ for Town Commons Study. Study to be completed before June 30, 2014.
- Developed RFQ to study solid waste issues such as Pay-as-you-throw & organic waste collection.
- Administered pavement condition survey (survey done every three years).
- Construction monitoring and inspection for the following developments: 300 E. Main St (including Boyd Street construction), Winmore, Claremont North, Ballentine & PTA Thrift Shop.
- Began implementation of an algae control plan for Anderson Park pond. Mechanical removal and draining of portion of pond during winter.
- 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.
- Carrboro recognized as a Tree City USA for the 28th year. 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, Open Streets, Fall Music Fest)

- Used contractor to refinish floor in Century Hall.
- Implemented second year of Adopt-A-Planting Bed program – now two volunteer groups
- Continued replacing T-12 bulbs with T-8 bulbs. Completed first year of 4 year replacement program.
- Installation of Bolin Creek Mural at Town Commons.
- Provided coordination for installation of ATM structure at the Town Commons.
- Installed 9 recycling containers in downtown area utilizing DENR grant monies.
- Submitted grant application to DENR for the purchase of roll-out carts to be used for residential recycling as part of a joint venture with Orange County and other local agencies.
- Maintained information map about Local Road Construction Projects on Town web page.

UPCOMING FISCAL YEAR OBJECTIVES

- Maintain service levels of existing operations.
- Planning and administration of Rogers Road sidewalk project.
- Replace retaining walls on Jones Ferry Rd. from Barnes to Laurel Ave.
- Assist Planning Department with implementation of the Bolin Creek and Morgan Creek Greenways.
- Put out RFQ for Town Commons design changes based on study from previous year.
- Administer HVAC study for Century Center.
- Administer usability/infrastructure study of Town Hall.
- Purchase and begin using a fully automated leaf collection unit to improve efficiency of leaf collection operations.
- Begin implementation of transition to Municipal owned street light option if available (switch to LED)
- Install 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 implementing mulch pile re-configuration to be in compliance with DENR requirements.
- Continue evaluating storm water flooding areas.
- Continue algae control plan for Anderson Park pond. Second year of 3 year plan.
- Provide construction monitoring and inspection of the following developments: Winmore & 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.
- Increase amount of interior painting at various facilities to improve appearance. Use low VOL paints where possible.

BOARD PRIORITIES

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

OBJECTIVES

1. Planning and administration for Rogers Road sidewalk project.
2. Maintain service levels of existing operations.

3. Continue replacement of T-12 bulbs with T-8 bulbs in various facilities to reduce energy consumption.
4. Increase amount of interior painting at various facilities to improve appearance. Use low VOL paints where possible.
5. Use fully automated leaf collection unit to improve efficiency of leaf collection operations.

PERFORMANCE MEASURES

	FY2011-12 ACTUAL	FY2012-13 ACTUAL	FY2013-14 ESTIMATED	FY2014-15 PROJECTED
# of Construction Contracts Administered	3	3	3	3
# of Maintenance Contracts Administered	3	3	2	2
Miles of Road Maintained	44.22	44.22	44.72	47.11
Miles of Bike Path Maintained	1.15	1.15	1.45	1.45
# of Rollout Containers	4002	4060	4120	4268
# of Multi-family and Commercial Dumpsters	187	187	187	187
Square feet of Building Space Maintained	61,317	31,317	61,317	61,317
# of Burials	10	17	15	15
Total # of Vehicles Maintained	97	97	97	99
Total # of Additional Rolling Stock Maintained	28	28	28	29
Acres of Park Maintained	96	96	96	96
# of Play Fields Maintained	7	7	7	7
Cost of Asphalt Maintenance per Lane Mile	\$440	\$442	\$445	\$450
Cost of Centerline Mile Resurfaced (every 2 yrs)	\$104,824	N/A	\$120,280	N/A
Refuse Tons per 1,000 Population (all sources)	387	402	400	400
Cost per Ton Collected (all tons)	\$128	\$135	\$140	\$140
# of Work Orders per Fleet Technician FTE per Year	535	500	510	525
% of Construction Contracts Completed	100%	100%	100%	100%
% of Maintenance Contracts Completed	100%	100%	100%	100%
Street Pavement Index Rating	89	N/A	90	N/A

**BUDGET SUMMARY
PUBLIC WORKS - DEPARTMENTAL TOTAL**

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
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SUMMARY				
PERSONNEL	1,863,714	1,961,899	1,965,945	0%
OPERATIONS	1,521,353	1,603,294	1,790,811	12%
CAPITAL OUTLAY	658,612	586,169	524,275	-11%
TOTAL	4,043,679	4,151,362	4,281,031	3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in. Operating costs increased due storm water engineering costs, Town Hall Improvement Study, new Town signs with updated logo, and Contractual Services. 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*

**PUBLIC WORKS SUPERVISION
550**

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
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SUMMARY				
PERSONNEL	325,904	324,756	335,885	3%
OPERATIONS	21,025	43,429	122,221	181%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	346,929	368,185	458,106	24%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary. A study for Town Hall improvements and storm water engineering costs are included in operations for 2014-15.

PUBLIC WORKS STREET MAINTENANCE

560

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	490,141	507,741	479,970	-5%
OPERATIONS	373,823	413,123	453,474	10%
CAPITAL OUTLAY	387,342	-	33,075	0%
TOTAL	1,251,305	920,864	966,519	5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects personnel changes. Operations cost increased for traffic calming on Oak Ave. The purchase of a V-Box spreader is included in Capital Outlay

PUBLIC WORKS SOLID WASTE MANAGEMENT

580

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	354,633	395,300	400,298	1%
OPERATIONS	588,494	540,087	484,701	-10%
CAPITAL OUTLAY	231,000	583,800	268,800	-54%
TOTAL	1,174,126	1,519,187	1,153,799	-24%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary. Operations expenses decreased due to reduction in fuel and contract services. Capital Outlay reflects a decrease based on the purchase of a refuse truck in the previous fiscal year.

PUBLIC WORKS CENTRAL SERVICES

590

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	165,996	162,605	166,894	3%
OPERATIONS	314,926	335,178	339,813	1%
CAPITAL OUTLAY	-	-	-	0%

TOTAL	480,922	497,783	506,707	2%
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CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary. Operating costs increased due to increased cost for building maintenance.

PUBLIC WORKS FLEET MAINTENANCE

591

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	180,177	178,885	183,917	3%
OPERATIONS	28,457	45,009	33,261	-26%
CAPITAL OUTLAY	-	-	7,100	0%

TOTAL	208,635	223,894	224,278	0%
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CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary. The Fleet Division operating costs decreased in equipment repairs and maintenance. Capital Outlay includes the purchase of a nitrogen machine.

PUBLIC WORKS LANDSCAPING
592

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	346,863	392,612	398,981	2%
OPERATIONS	194,628	226,468	357,341	58%
CAPITAL OUTLAY	40,271	2,369	215,300	8988%
TOTAL	581,762	621,449	971,622	56%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary. Operating costs increased due to the purchase of the new Town signs and contract services for the mulch pile relocation and extension. Capital Outlay includes the purchase of an automated leaf truck.