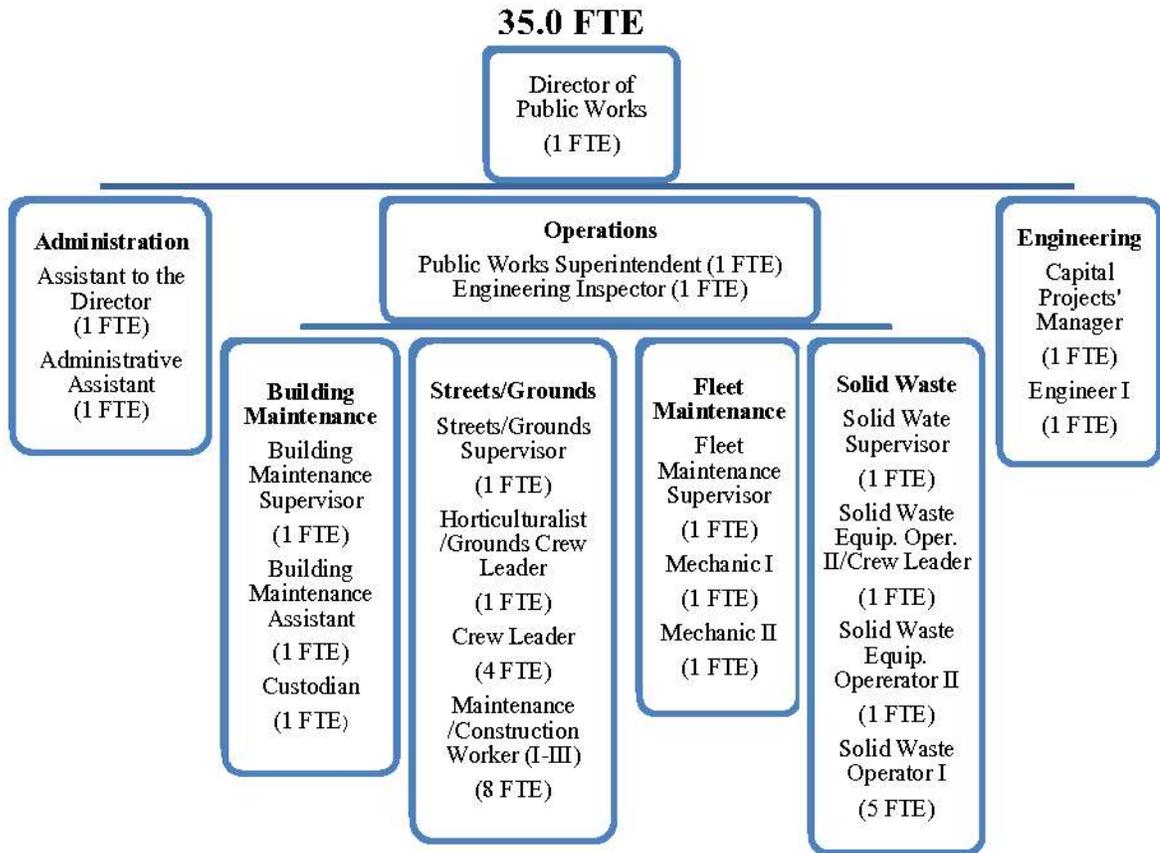


PUBLIC WORKS DEPARTMENT



PURPOSE

Promote a safe, healthy, and pleasing environment and community for residents and the general public through ever progressing projects, programs, and services.

GOALS

- Administer construction projects within budget and on schedule.
- Provide timely, cost-effective maintenance of the public street system including signage, storm drainage system, multi-use 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.
- To achieve, and exceed where possible, Climate & Equity stormwater performance standards established in the Town Code, Land Use Ordinance, and by the Town.

SERVICES PROVIDED & ACTIVITIES

- Provide administration and general support for service delivery and construction projects.

- Provide construction administration for Town projects; coordinate with other departments; assess needs; develop plans, approvals, contracts, and finalize projects.
- Provide construction monitoring and inspection of public improvements within private development projects.
- Provide engineering services to improve public health and safety for projects such as streets, stormwater, pedestrian and bicycle safety, Planning Department plan review, and other services as needed.
- Provide general street and right-of-way maintenance services including street repair, sign installation, pavement markings, mowing, street sweeping, 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, including loose leaves, and bulky waste collection is provided to single family residences.
- Provide building maintenance and repairs for Town assets.
- Manage cemetery operations which includes selling and marking plots at the Town's two cemeteries.
- Provide Park facility and ball field maintenance at the Town's parks and assist with special events.
- Maintain and repair Town vehicles and equipment.

PREVIOUS YEAR ACCOMPLISHMENTS

- Provided planning, administration, and oversight support of Capital Improvement Projects.
- Provided routine municipal services – solid waste collection, loose leaf collection, street and right-of-way maintenance, snow removal, mowing of Town properties, tree trimming and removal, ball field preparation and maintenance, facility maintenance, vehicle and equipment maintenance, and cemetery maintenance and burials.
- Implemented bi-monthly bulk item collection route to improve customer service and efficiency.
- Completed necessary Town facility repairs identified in the Facility Conditions Assessment.
- Completed sidewalk repairs and improvements including ADA pedestrian infrastructure.
- Completed asphalt paving of Roberts Street.
- Applied for and received approval to relocate the leaf compost program to 7917 Old 86. Over 5,000 cubic yards of loose leaves composted on-site.
- Carrboro re-certified as a Tree City USA for its 36th year.
- Implemented use of new asset management software to enhance service levels and efficiencies of existing operations.
- Update roadway regulatory signs to MUTCD standards with high reflective for better visibility.

UPCOMING FISCAL YEAR OBJECTIVES

- Continue to provide residents with esthetical pleasing and safe facilities.
- Continue to provide Town services in the most efficient, safe, and quality manner including support for special events within Town.
- Improve and maintain existing infrastructure to protect the Town's investments, including interior appearance of various facilities.
- Administer contracts for bi-annual street resurfacing, sidewalk improvements, and pavement markings.
- Support the continued work on the 203 Project as it moves from design to construction.
- Support the operations of Westwood Cemetery, including improved maintenance and beautification.
- Update the Street Lighting policy to be in line with Duke offerings and current technology.
- Improve landscaping at Town facilities with the use of native and pollinating plant species.
- Continue to work with NCDOT to improve the ADA compliance of pedestrian infrastructure.
- Implement installation of wayfinding signage for Town municipal parking lots.
- Continue to coordinate and provide support on Capital Improvement Projects for greenways, roadways, sidewalks, and biking improvements.
- Continue to investigate new revenue/grant opportunities. Specifically, to develop plans/projects to support submittal for ARPA funding.
- Incorporate the Town's racial equity and inclusion goals and objectives; and use the racial equity lens to identify and prioritize services and projects.
- Continue to assist the Stormwater Division with engineering services for various stormwater management needs.

TOWN COUNCIL PRIORITIES

Improve walkability and public transportation.

Enhance and sustain quality of life/place issues for everyone.

Protect historic neighborhoods and maintain Carrboro's unique identity.

OBJECTIVES

1. Improve service levels of existing operations. (Ex. Solid waste, yard waste, and bulk items collections, mowing, street sweeping, street and row maintenance, and building maintenance).
2. Evaluate town facilities and seek to provide improvements to achieve net zero carbon output, energy efficiency, and environmentally responsible programs.
3. Improve and maintain existing infrastructure in order to protect Town's investments.
4. Coordinate and provide support on Capital Improvement Projects for greenways, sidewalks, biking improvements, bus shelter replacement, and projects outlined in Space Needs Study.
5. Administer street resurfacing, sidewalk, curb, and ramp projects.

PERFORMANCE MEASURES

	FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ESTIMATED	FY 2022-23 PROJECTED
Number of Construction Contracts Administered	9	27	14	20
Square feet of Building Space Maintained	61,317	61,317	62,599	62,599
Miles of Road Maintained	46.68	46.68	47.04	47.04
Miles of Roadways Resurfaced	3.57	0	1.85	1.25
Cubic Yards of leaves composted	3,165	5,730	5,750	6,000
Solid waste pounds/person/day	1.73	1.83	1.80	1.80
Number of Household Waste Rollout Containers	4,530	4,550	4,575	4,585

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - PUBLIC WORKS

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	2,405,171	2,438,242	2,454,508	0.7%
Operating	1,427,349	1,569,514	1,567,434	-0.1%
Capital Outlay	33,044	19,000	35,000	84.2%
TOTAL	\$3,865,564	\$4,026,756	\$ 4,056,942	0.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

See explanations listed in the following division summaries.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - PUBLIC WORKS SUPERVISION

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	684,880	676,982	640,184	-5.4%
Operating	84,016	40,667	49,666	22.1%
TOTAL	\$ 768,896	\$ 717,649	\$ 689,850	-3.9%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs decreased due to the vacancy of the department director. Operating expenses increased for professional services and non-capitalized furniture and equipment.

BUDGET SUMMARY - PUBLIC WORKS STREETS & GROUNDS

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	388,886	837,061	868,508	3.8%
Operating	390,980	633,037	575,813	-9.0%
Capital Outlay	16,901	19,000	35,000	84.2%
TOTAL	\$ 796,767	\$1,489,098	\$ 1,479,321	-0.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

For the FY22 budget, the PW Streets and Landscaping divisions were combined into the PW Streets & Grounds division. Operating increases include \$4K fuel, \$10K utilities, \$10K supplies, and \$31K contractual services while decreases include non-capitalized furniture, allocated enterprise expenses. During FY22, \$69,800 of powell bill expenses were shifted to a special revenue fund and are not budgeted here for FY 23.

BUDGET SUMMARY - PUBLIC WORKS SOLID WASTE

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	477,070	511,563	526,255	2.9%
Operating	475,422	512,494	511,020	-0.3%
TOTAL	\$ 952,492	\$1,024,057	\$ 1,037,275	1.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in personnel costs due to salary and insurance adjustments.

BUDGET SUMMARY - PUBLIC WORKS CENTRAL SERVICES

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	208,677	212,197	213,678	0.7%
Operating	309,072	341,793	390,220	14.2%
TOTAL	\$ 517,749	\$ 553,990	\$ 603,898	9.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Operating costs increases in building mtce of \$15K, utilities of \$11K, and contractual services of \$17K.

BUDGET SUMMARY - PUBLIC WORKS FLEET MAINTENANCE

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	203,725	200,439	205,883	2.7%
Operating	28,302	41,523	40,715	-1.9%
Capital Outlay	16,143		-	#DIV/0!
TOTAL	\$ 248,170	\$ 241,962	\$ 246,598	1.9%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in personnel costs due to salary and insurance adjustments.

BUDGET SUMMARY - PUBLIC WORKS LANDSCAPING

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	441,933		-	#DIV/0!
Operating	139,557		-	#DIV/0!
TOTAL	\$ 581,490	\$ -	\$ -	#DIV/0!

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

For the FY22 budget, the PW Streets and Landscaping divisions were combined into the PW Streets & Grounds division.

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