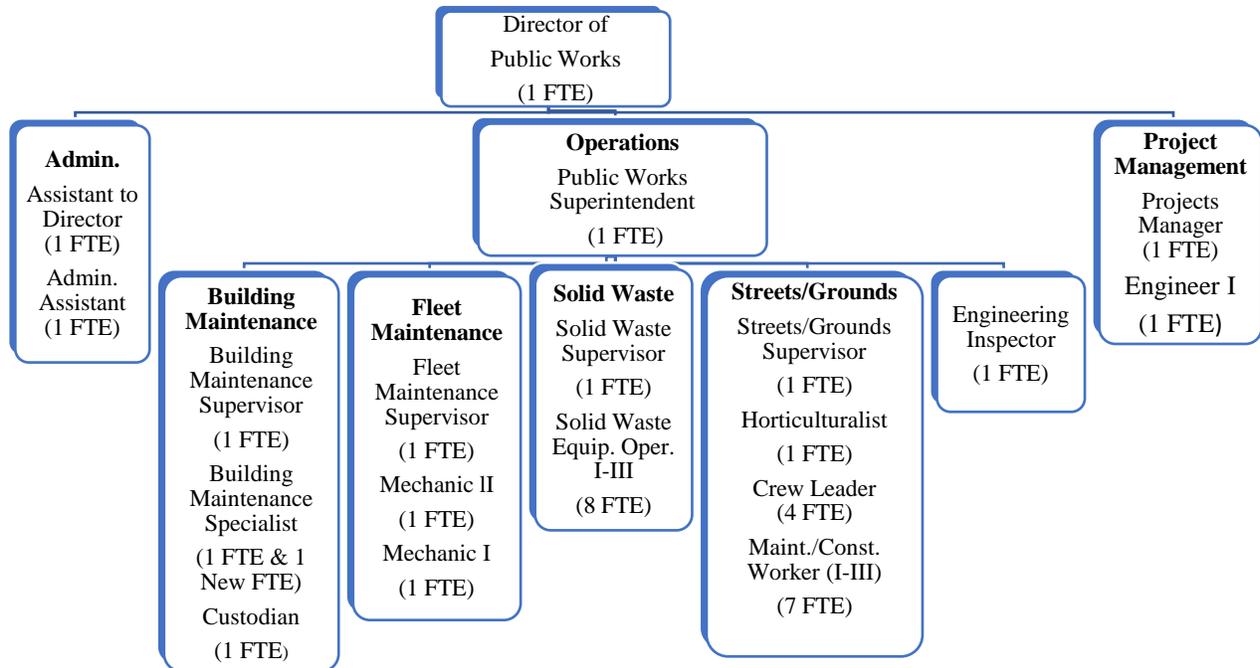


PUBLIC WORKS

36 FTE



PURPOSE

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

STRATEGIC PRIORITIES & DELIVERABLES

- Connectivity, Bicycle, Pedestrian – Assist with 2020 Bike Plan including bike fix-it stations.
- Town Building Renovations - Prioritize Town Hall
- Develop Street Tree Masterplan
- 203 Project - Completion of 203 Building

GOALS

- Administer construction projects within budget and on schedule.
- Provide timely, cost-effective maintenance of public street systems including signage, storm drainage system, greenways, and right-of-way; Town's motor vehicles and equipment; and solid waste collection and disposal services.
- Maintain public buildings and grounds in an environmentally friendly manner.
- To achieve, and exceed where possible, climate and equity performance standards established by the Town.

SERVICE AND PROGRAM ACTIVITY

- Provide construction administration for Town projects, 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, etc.
- Provide general street and right-of-way maintenance services including street repair, sign installation, pavement markings, tree maintenance, mowing, street sweeping and litter control.
- Provide Park facility and ball field maintenance at the Town's parks and assist with special events.
- Responsible for inclement weather street maintenance, e.g. ice and snow removal and other types of storm clean-up.
- Provide municipal solid waste collection (MSW) and yard waste collection to single family residences and duplexes and MSW to multi-family residences and commercial users who elect to use the Town's service.
- Continued leaf mulch pile operations following NCDEQ requirements.
- Provide building maintenance and repairs to Town facilities.
- Manage cemetery operations including selling and marking plots at the Town's two cemeteries.
- Maintain and repair Town vehicles and equipment.

PREVIOUS YEAR ACCOMPLISHMENTS

- Awarded construction contract and broke ground on the 203 S. Greensboro St Project.
- Completed townwide speed table improvement project.
- Continued improvements at the Bim Street facility including installation of ADA ramp, new walkway, and bike parking area.
- Contracted for Pavement Condition and Bike Path Condition Survey for future improvement planning.
- Completed sidewalk and curb ramp improvements to improve ADA compliance of pedestrian infrastructure.
- Assisted Communications Department with construction and installation of Town Information kiosks.
- Replaced 54 trees at MLK Park.
- Carrboro re-certified as a Tree City USA for its 37th year.

UPCOMING FISCAL YEAR OBJECTIVES

- Continue to provide Town services in the most efficient, safe, and quality manner.
- Improve and maintain existing infrastructure to protect the Town's assets, prioritizing Town Hall.
- Support the continued work on the 203 Project during construction as it moves towards completion.
- Continue improvements of Westwood Cemetery, including maintenance and beautification.
- Installation of ADA compliant bathroom at Bim Street facility.
- Improve landscaping at Town facilities with the use of native and pollinating plant species.

- Continue to coordinate and provide support on Town Council Strategic Priorities.
- Replace the Town’s underground fuel storage tanks with above ground fuel tanks to mitigate environmental pollution issues and make our critical infrastructure more resilient to flooding.
- Repave Fitch Municipal Parking Lot utilizing ARPA funding.
- Continue to work with NCDOT to improve the ADA compliance of pedestrian infrastructure.
- Continue to assist the Stormwater Division with engineering services for various stormwater management needs.
- Continue to incorporate the Town’s climate and racial equity and inclusion goals and objectives.

Racial Equity Assessment Lens

1. What racial equity and inclusion goals and objectives have been established for your department?

Public Works supports the goal of delivering services that help reduce disparities and promote service level equity and improve public participation within government for neighborhoods with higher percentages of BIPOC residents. These goals recognize the town wide interest in improved asset management, tracking and reporting, assessing disparities and promoting equity, participation, and leadership development for these neighborhoods/communities, and improving service levels and meeting the community’s public health and welfare goals.

2. Describe racial equity and inclusion accomplishments to date.

Public Works accomplishments to date include:

Staff Recruitment and Retention:

- Participating in diversity trainings to increase our capacity to serve the community.
- Continuing to create an inclusive and respectful work environment.
- 50% of employees hired and/or promoted are minorities.

Projects and Services:

- Implementing a workflow and asset tracking work management software that show locations of projects and services to ensure all neighborhoods are being serviced.
- Completed sidewalk and curb ramp improvements along W. Poplar Street including ADA improvements.
- Completed installation and walkway of ADA ramp at Bim Street facility.
- Supporting projects and services that enable all residents to have equal access.
- 23.5% of Public Works contracts were awarded to minority contractors.
- Completed bus shelter improvements.
- Assisted Town Departments with various messaging boards, banner displays, and flag hangings representing various organizations and groups.

Community Engagement:

- Providing ongoing community education around Public Works services.
- Coordinating with Communications Department to improve accessibility to communications.
- Redesign and translation of Public Works educational materials to improve language accessibility.

- Construction and maintenance of Town Informational Kiosks in various underserved communities.

Policies and Procedures

- Encouraging minority participation in all Town procurement activities.
 - Ensuring policies and procedures prohibit discrimination.
3. Based on assessment(s), what are the critical factors affecting the department’s ability to address racial equity and inclusion, internally and/or externally?

Critical factors affecting Public Works ability to address racial equity and inclusion include:

- Town policy and administrative direction and support to move forward with specific projects and initiatives.
 - Securing funding and financing to meet the desired program/service delivery and expansion.
 - Staff capacity, within Public Works and other departments with which the Public Works collaborates and relies upon.
 - Recruiting employees that that may not have access to the traditional job recruiting methods.
4. How does current/future departmental projects address race and equity?

Future departmental projects that address race and equity include:

- Installation of ADA compliant bathroom at Bim Street facility.
- Support the continued work on the 203 Project during construction as it moves towards completion.
- Implement installation of wayfinding signage.
- Continue to assist the Stormwater Division with engineering services for various stormwater management needs.
- Pursue outreach opportunities to neighborhoods with higher proportions of BIPOC and lower income residents.
- Continue to improve language accessibility for outreach and educational materials.
- Continue to assist the Town with various messaging boards, banner displays, and flag hangings.

Strategic Energy and Climate Protection Plan

1. What climate change and sustainability goals and objectives have been established for your department?

Public Works climate change and sustainably goals and objectives that have been established include:

- Reduce the Town’s energy usage and GHG emissions and pursue renewable energy projects.

- Reduce the Town’s use of fossil fuels and improve the efficiency of the motor vehicle fleet.
- Implement a Master Plan for Town Facilities including strategies to improve energy efficiency and sustainability.
- Partner with Orange County Solid Waste to implement recommendations in the new *Solid Waste Master Plan: Road to Zero Waste*.
- Incorporate energy and climate protection strategies and upgrades; and work with Environmental Sustainability Coordinator to identify other energy reducing projects.

2. Describe climate change and sustainability accomplishments to date.

Public Works climate change and sustainably accomplishments to date include:

- Replaced older gas-powered park and tree equipment with battery operated equipment.
- Aiding in the installation of EV charging stations at Martin Luther King Jr. Park and the Sunset Dr Municipal Parking Lot.
- Adding two hybrid electric vehicles to the Public Works fleet and more to the Police Department fleet, reducing overall fuel consumption and emissions.
- Installation of bike boxes on W. Main St. to make travel by bicycle safer and more accessible, creating a potential for reduced emissions from vehicular travel.
- Sidewalk maintenance, repair of trip hazards, and installation of ADA-compliant curb ramps to allow for safe and accessible pedestrian travel.
- Upgrade of two HVAC systems at Town Hall to high efficiency units and installation of nine wi-fi-connected thermostats at Town Hall, Fire Station 1, and Public Works, allowing for more precise control of heating and cooling schedules.
- Coordinated with Orange County Solid Waste and the Solid Waste Advisory Group to develop the new *Solid Waste Master Plan: Road to Zero Waste*.
- Continued leaf mulch pile operations following NCDEQ requirements.

Current Public Works projects not yet implemented but slated for completion by the end of FY 24:

- Asphalt repair project including practices intended to prolong the life of asphalt pavement before full resurfacing is required. These practices include installing barriers to inhibit damaging root growth under bike paths and utilizing microsurfacing, a technique which seals cracks and restores surface quality using a relatively small amount of material, on bike paths and streets.
- Construction of the 203 Project, a building designed to LEED Gold standards.
- Installation of solar panels at Public Works, Fire Station 1, and the roof of the 203 building.
- Installation of more efficient chiller and HVAC controls system at the Century Center.

3. Based on assessment(s), what are the critical factors affecting the department’s ability to address climate change and sustainability, internally and/or externally?

Critical factors affecting Public Works’ ability to address climate change include:

- Securing new funding and financing as needed to meet the desired pace of program/service delivery and expansion.
- Cost and lack of charging infrastructure to make transitioning to electric models of heavier equipment like dump trucks, excavators, etc. currently infeasible.
- Staff capacity.

4. How does the requested budget address climate change and sustainability?

Public Works FY 23/24 budget requests addresses the climate change by:

- Improve and maintain Town’s buildings and incorporate energy efficient and climate protection strategies and upgrades recommended by net zero consultant.
- Improve and maintain green space, and bicycle and pedestrian infrastructure including bike lane maintenance and improvements; landscaping improvements to help mitigate downstream flooding issues and make Carrboro more resilient to future climate events; park and cemetery maintenance and improvements; right-of-way tree maintenance and preservation; continuing the pollinator promoting vegetation plan; and continued implementation of invasive aquatic vegetation control.
- Maintain vehicles and equipment to keep them running efficiently and replace older gas-powered equipment with new battery-operated equipment to reduce greenhouse gas emissions.
- Coordinate with Orange County Solid Waste and the Solid Waste Advisory Group to implement recommendations in the new *Solid Waste Master Plan: Road to Zero Waste*, specifically food waste diversion.
- Continued leaf mulch pile operations following NCDEQ requirements.

In considering the Community Climate Action Plan, Public Works staff will continue to work to specifically address the below CCAP and associated Comprehensive Plan elements:

- Buildings Recommendation #1: 80% Challenge
- Community Integration Recommendation #1: Create Grass Roots Partnerships to Engage Community
- Community Integration Recommendation #2: Expand Public Partnerships to More Explicitly Consider Climate Action
- Ecosystem Recommendation #3: Accelerate/Expand Organic Waste Collection/Composting
- Ecosystem Recommendation #4: Tree Preservation, Protection and Conservation
- Transportation Recommendation #1: 80% Challenge
- Transportation Recommendation #6: Improve Bicycle and Pedestrian Infrastructure

PERFORMANCE MEASURES

	FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-2022 ACTUAL	FY 2022-2023 Actual	FY 2023-2024 PROJECTED
Square feet of Building Space Maintained	61,317	61,317	62,599	62,599	62,599
Miles of Road Maintained	46.68	46.68	47.04	47.04	47.04
Miles of Roadways Resurfaced	3.57	0	1.85	1.12	2.25
Cubic Yards of Leaves Composted	3,165	5,730	3,845	14,100	10,000
MSW - Pounds/ Person/ Day	1.73	1.83	1.80	1.77	1.75

Budget Summary- Public Works Department

Department

	FY 2023 Adopted	FY 2024 Adopted
PUBLIC WORKS		
Personnel Exp	\$2,454,508	\$2,575,541
Operating Exp	\$1,567,434	\$1,614,457
Capital Outlay	\$35,000	\$0
TOTAL	\$4,056,942	\$4,189,998

Budget Summary- Public Works Divisions

Department

	FY 2023 Adopted	FY 2024 Adopted
PUBLIC WORKS SUPERVISION		
Personnel Exp	\$640,184	\$693,315
Operating Exp	\$49,666	\$51,156
TOTAL	\$689,850	\$744,471

Department		
PUBLIC WORKS STREETS & GROUND	FY 2023	FY 2024
	Adopted	Adopted
Personnel Exp	\$868,508	\$897,022
Operating Exp	\$575,813	\$593,087
Capital Outlay	\$35,000	\$0
TOTAL	\$1,479,321	\$1,490,109

Department		
PUBLIC WORKS SOLID WASTE	FY 2023	FY 2024
	Adopted	Adopted
Personnel Exp	\$526,255	\$551,895
Operating Exp	\$511,020	\$526,351
TOTAL	\$1,037,275	\$1,078,246

Department		
PUBLIC WORKS CENTRAL SERVICES	FY 2023	FY 2024
	Adopted	Adopted
Personnel Exp	\$213,678	\$220,970
Operating Exp	\$390,220	\$401,927
TOTAL	\$603,898	\$622,897

PUBLIC WORKS FLEET MAINTENANCE	FY 2023	FY 2024
	Adopted	Adopted
Personnel Exp	\$205,883	\$212,339
Operating Exp	\$40,715	\$41,936
TOTAL	\$246,598	\$254,275