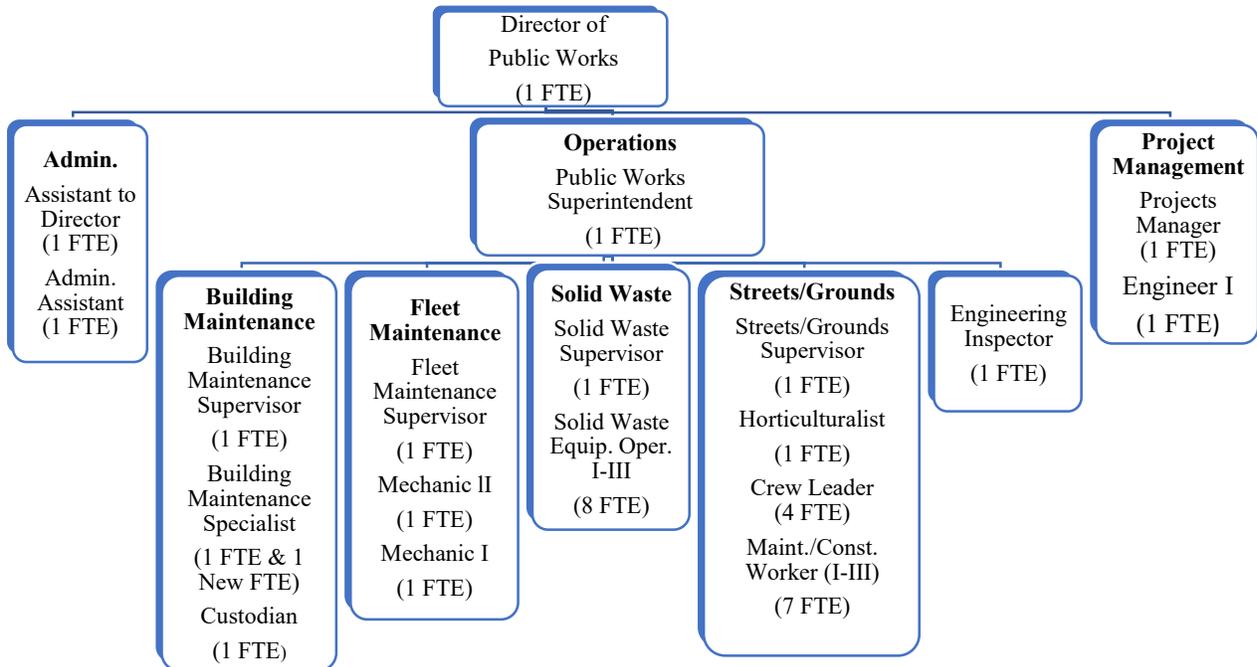


PUBLIC WORKS

36 FTE



PURPOSE/GOALS

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

Public Works goals include:

- 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.

COUNCIL PRIORITIES

- Staff retention, recruitment, and fulfillment.
- Environment: Stormwater and infrastructure improvements and environmental protection and tree-canopy.
- Race and Equity Initiatives: Implement race equity initiatives and the accessible language plan.
- Multi-Modal: Multi-Modal Connectivity and Bolin Creek Greenway.

SERVICE AND PROGRAM ACTIVITIES

- 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

- Continued to provide construction administration on the 203 Project, a building designed to LEED Gold standards, as it moves towards completion.
- Provided construction administration on the installation of the roof-top solar photovoltaic array on Fire Station 1 and Public Works reducing Carrboro's GHG by an estimated 16%.
- Initiated Westwood Cemetery Master Plan diversifying interment options for community members and enhancing the property.
- Installation of ADA compliant restroom at Bim Street facility.
- Installation of new fence at Old Carrboro Cemetery.
- Replaced 1,000-watt high pressure sodium light bulbs at Anderson Community Park with energy efficient LED lighting.
- Facilitated the Town's recertification as a Tree City USA for its 39th year.
- Completed annual street resurfacing and asphalt repairs, including addressing trip hazards from root damage on Frances Shetley and Libba Cotten Bikeways.
- Continued the leaf compost program, composting over 2,900 tons of leaves in fiscal year 2023.
- Continued to maintain, diagnose, and repair the Town's 108 vehicles and 70 pieces of equipment ranging from the largest ladder truck down to the smallest 2-cycle equipment.
- Continued to incorporate the Town's climate and racial equity and inclusion goals and objectives.

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 continued work on Westwood Cemetery Master Plan opening new plots for sales.
- Improve landscaping at Town facilities with the use of native and pollinating plant species.
- 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 services for various stormwater management needs.
- Continue to coordinate and provide support on Town Council Strategic Priorities.
- Continue to incorporate the Town’s climate and racial equity and inclusion goals and objectives.
- Complete the 203 project and open the building to the public relocating Carrboro Recreation and Parks into their new space.

RACIAL EQUITY ASSESSMENT

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.

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 FY 2024 were minorities.

Projects and Services:

- Continued to provide construction administration on the 203 Project, as it moves towards completion.
- Completed sidewalk and curb ramp improvements along W. Poplar Street including ADA improvements.
- Completed installation of ADA restroom at Bim Street facility.
- Supporting projects and services that enable all residents to have equal access.

- Initiated Westwood Cemetery Master Plan diversifying internment options for community members and enhancing the property.
- Assisted Town Departments with various messaging boards, banner displays, and flag hangings representing various organizations and groups.
- Continued workflow and asset tracking work management software that show locations of projects and services to ensure all neighborhoods are being serviced.

Community Engagement:

- Provided ongoing community education around Public Works services.
- Coordinating with Communications Department to improve accessibility to communications.
- Revised Public Works outreach materials to improve language accessibility.
- Continued 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 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:

- Assist Planning Department with development of ADA transition plan.
- Continue to assist the Stormwater Division with 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, etc.

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 sustainability 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 sustainability accomplishments to date include:

- Continued to provide construction administration on the 203 Project, a building designed to LEED Gold standards, as it moves towards completion.
- Provided construction administration on the installation of the roof-top solar photovoltaic array on Fire Station 1 and Public Works reducing Carrboro's GHG by an estimated 16%.
- Replaced 1,000-watt high pressure sodium light bulbs at Anderson Community Park with 550-watt LED fixtures cutting energy consumption by 45%.
- Completed annual street resurfacing and asphalt repairs, including addressing trip hazards from root damage on Frances Shetley and Libba Cotten Bikeways.
- Facilitated the Town's recertification as a Tree City USA for its 39th year.
- Replaced older gas-powered equipment with battery operated equipment.
- Upgraded two HVAC systems at Fire Station 2.
- Continued to coordinate with Orange County Solid Waste and the Solid Waste Advisory Group to develop and implement the new *Solid Waste Master Plan: Road to Zero Waste*.
- Continued leaf mulch pile operations following NCDEQ requirements.

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 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 2024-25 budget requests address 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.
- Continue to 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 2020-21 ACTUAL	FY 2021-2022 ACTUAL	FY 2022-2023 ACTUAL	FY 2023-2024 ACTUAL	FY 2024-2025 PROJECTED
Square feet of Building Space Maintained	96,152	97,443	97,443	97,443	148,241
Miles of Road Maintained	46.68	47.04	47.04	47.04	47.08
Miles of Roadways Resurfaced	0	1.85	1.12	.45	1.25
Cubic Yards of Leaves Composted	5,730	3,845	14,670	6,354	7,500
MSW - Pounds/ Person/ Day	1.82	1.76	1.74	1.76	1.75
Work orders performed to maintain Town Vehicles	427	359	415	400	425

Budget Summary- Public Works Department

Department

PUBLIC WORKS	FY 2024 Adopted	FY 2025 Adopted
Personnel Exp	\$2,575,541	\$2,652,807
Operating Exp	\$1,614,457	\$2,060,368
TOTAL	\$4,189,998	\$4,713,175

Budget Summary- Public Works Divisions

Department

PUBLIC WORKS SUPERVISION	FY 2024 Adopted	FY 2025 Adopted
Personnel Exp	\$693,315	\$714,114
Operating Exp	\$51,156	\$53,755
TOTAL	\$744,471	\$767,869

Department		
PUBLIC WORKS STREETS & GROUND	FY 2024	FY 2025
	Adopted	Adopted
Personnel Exp	\$897,022	\$923,933
Operating Exp	\$593,087	\$721,087
TOTAL	\$1,490,109	\$1,645,020

Department		
PUBLIC WORKS SOLID WASTE	FY 2024	FY 2025
	Adopted	Adopted
Personnel Exp	\$551,895	\$568,452
Operating Exp	\$526,351	\$661,675
TOTAL	\$1,078,246	\$1,230,127

Department		
PUBLIC WORKS CENTRAL SERVICES	FY 2024	FY 2025
	Adopted	Adopted
Personnel Exp	\$220,970	\$227,599
Operating Exp	\$401,927	\$580,496
TOTAL	\$622,897	\$808,095

PUBLIC WORKS FLEET MAINTENANCE	FY 2024	FY 2025
	Adopted	Adopted
Personnel Exp	\$212,339	\$218,709
Operating Exp	\$41,936	\$43,355
TOTAL	\$254,275	\$262,064