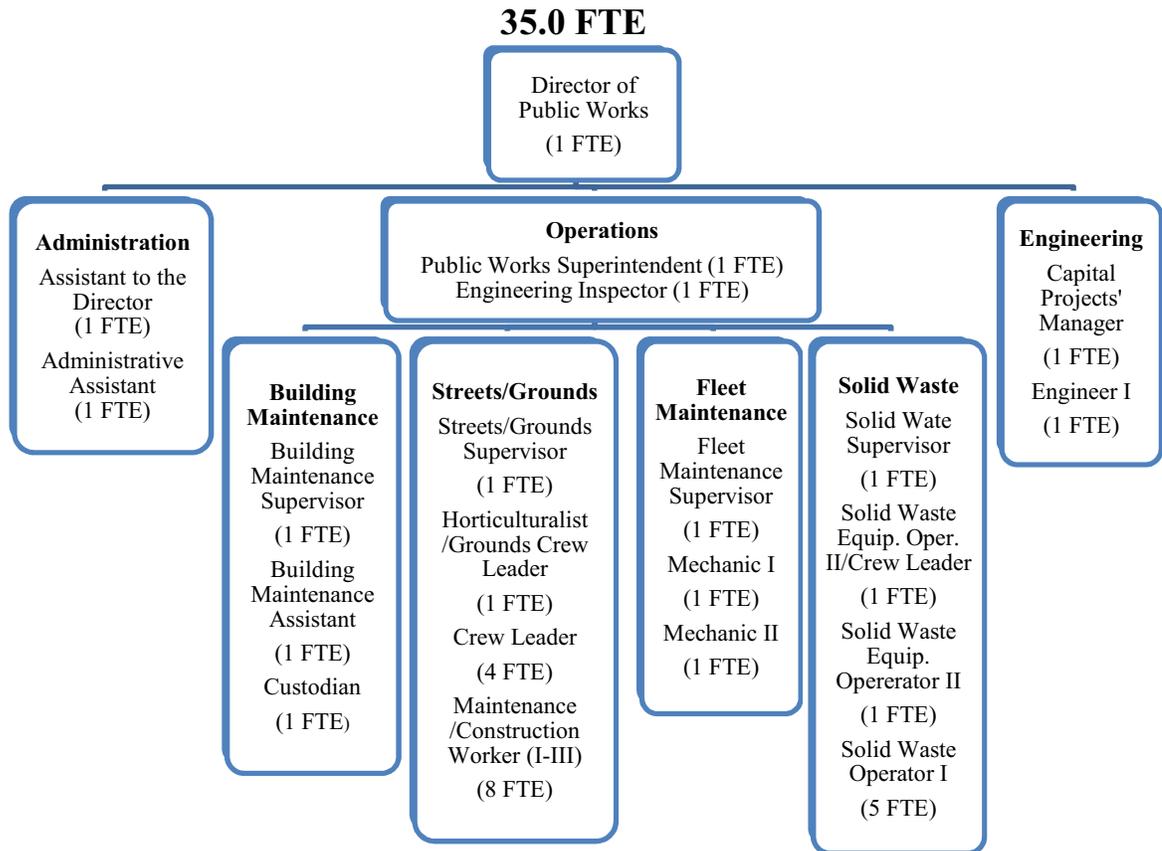


# PUBLIC WORKS DEPARTMENT

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**PURPOSE**

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

**GOALS**

- Provide timely, cost effective maintenance of 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.
- Administer construction projects within budget and on schedule.
- To assist the Town to meet their overarching goals and objectives by providing various engineering services.
- To achieve, and exceed where possible, stormwater performance standards established in the Town Code, Land Use Ordinance, and by the State.

## **SERVICES PROVIDED & ACTIVITIES**

- Provide administration and general support for service delivery and construction projects.
- Provide engineering services to improve public health and safety related to streets, stormwater, pedestrian and bicycle safety, Planning department plan review, and other services as needed.
- Provide general street and right-of-way maintenance services which include street repair, street sweeping, sign installation, 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, including loose leaves, and bulky waste collection is provided to single family residences.
- Provide building maintenance and repairs for Town Hall, Century Center, Fire Station 1, Fire Station 2, Public Works, bus shelters, and park facilities.
- Manage cemetery operations which includes selling and marking plots at the Town's two cemeteries.
- Beautification of the Town's parks and planting areas, with landscaping and ornamental design.
- Provide park facility and ball field maintenance at the Town's parks, and assist the Recreation, Parks and Cultural Resources Department with special annual events such as Carrboro Day and Independence Day celebrations, Halloween, and the Carrboro Music Festival.
- Provided support for special events within the Town, such as Carrboro Day, Open Streets, Carrboro Music Festival, and Holiday Parade.
- Provide construction administration for Town projects; coordinate with other departments; assess needs; develop plans, approvals, and contracts; and finalize projects.
- Provide construction monitoring and inspection of public improvements within private development projects.
- Provide stormwater services to the Town to address, both the quality, and quantity of stormwater within the Town.
- Maintain and repair Town vehicles and equipment. Maintenance activities include preventative maintenance and inspections.

## **PREVIOUS YEAR ACCOMPLISHMENTS**

- 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.
- Provided support for special events within the Town.
- Identified necessary repairs in the Facility Conditions Assessment and implemented strategies to improve interior appearance and health of various facilities including Town Hall, Century Center, Public Works, Fire Station I, and Fire Station II.
- Installed a new roof on Town Hall which meets the highest efficiency standard of the NC Energy Code.

- Completed/coordinated replacement of Town streetlights leased from Duke Energy, with LED fixtures.
- Continued upgrading light fixtures to LED, replacement of light switches with occupancy sensors in various facilities to reduce energy consumption, and replacement of bulbs that are on 24/7 fixtures.
- Purchased and installed refillable water fountains in all Town facilities, allowing employees and visitors to minimize use of single-use plastic bottles and reduce energy consumption.
- In coordination with the Planning Department, designed several preliminary plans for bicycle and pedestrian improvement projects.
- Design traffic control plans (TCP) for the Century Center Mural and obtained approval from NCDOT for the completion of this project.
- Maintained, organized, and coordinated plan review and comments to assist the Planning Department with various project plan reviews.
- Provided planning, administration, and oversight support of Capital Improvement Projects.
- Completed construction on Rogers Road sidewalk, a project which has recently been submitted to the NCDOT 2020 MOBI awards.
- Implemented the 2020 Street Resurfacing Project to keep the streets and curb ramps safe and in good condition for all users; and made improvements strategically and efficiently to ensure safer and longer-lasting streets and curbs.
- Continued leaf mulch pile configuration adjustments and oversight to be in compliance with DENR requirements. Over 3,000 cubic yards of yard waste was composted on-site at the Public Works facility.
- Implemented use of new leaf loader to offer year-round loose leaf collection and improve service to residents.
- Carrboro re-certified as a Tree City USA for its 34<sup>th</sup> year.
- Continued pollinator promoting vegetation plan, installing water wise, native, pollinator producing perennials as primary vegetation throughout Town properties.
- Continued implementation of invasive aquatic vegetation control in Anderson Park Pond.
- Continued pest management plan to control fire ants.
- Maintained and repaired Town vehicles and equipment.
- Purchased new asset management software to enhance service levels and efficiencies of existing operations.
- Hired a new Engineer I and Engineering Inspector allowing for in-house technical review and compliance of construction projects.
- Implemented monthly OSHA safety training for all employees.
- Continued to evaluate current safety practices and record keeping procedures.
- Continued cross training employees to respond to fluctuating workflows and staff shortages.
- Merged the Streets and Landscaping & Grounds Divisions to streamline operations and improve efficiencies.

## UPCOMING FISCAL YEAR OBJECTIVES

- Continue to provide residents with aesthetically pleasing and safe facilities.
- Continue to provide Town services in the most efficient, safe, and quality manner including support for special events within the Town.
- Continue to enhance service levels and efficiencies of existing operations by improving knowledge in, and usage of, the Town's GIS capabilities. (Ex. solid waste collection, loose leaf collection, mowing, street sweeping, street and ROW maintenance, street sign maintenance, park assets, and building maintenance).
- Improve and maintain existing infrastructure in order to protect the Town's investments; including interior appearance of various facilities (wall repair, painting, and routine cleaning). Improve public infrastructure so that public perception increases from a B- to an A for the biennial community survey.
- Implement a Master Plan for Town Facilities including strategies to improve energy efficiency and sustainability.
- Incorporate energy and climate protection strategies and upgrades; and work with the Environmental Sustainability Coordinator to identify other energy reducing projects.
- Administer contracts for bi-annual street resurfacing, sidewalk improvements, and pavement markings based on maintenance needs identified in the Pavement Condition Survey and Sidewalk and Curb Ramp Condition Survey.
- Continue to prepare design documents for "Pedestrian and Bicycle Safety projects".
- Continue to coordinate all Planning Department application reviews.
- Continue to assist the Stormwater Division with engineering services for various stormwater management needs.
- Support the continued design and building of the 203 South Greensboro Street Project.
- Assist the Streets and Grounds Division with various engineering services for public benefit and public safety.
- Assist the Capital Improvements Projects with various engineering and construction needs.
- Implement bulk item collection route to improve customer service and efficiency.
- Update all roadway regulatory signs to MUTCD standards with high reflectivity for better visibility.
- Continue to explore funding and grant options for capital projects.
- Work with NCDOT to improve the ADA compliance of pedestrian infrastructure.
- Implement wayfinding signage for the Town municipal parking lots.
- Continue to coordinate and provide support on Capital Improvement Projects for greenways, roadways, sidewalks, biking improvements, bus shelter replacement, and projects outlined in the Facilities Rehabilitation Project Fund.
- Continue to evaluate and revise existing policies to improve operational efficiencies including vehicle replacement, employee overtime, safety policies, and emergency operations.
- Further enhance on the job training and certifications of employees to better serve the Town's needs and ensure all Public Works staff complete the Government Alliance on Race and Equity (G.A.R.E.) training.
- Continue to seek out minority firms for contract procurement.

- Continue to evaluate, design, and implement recommendations from the Solid Waste Study including Every-Other-Week collection, and education and outreach. Continue to investigate food waste disposal options. Work with Orange County and the Solid Waste Advisory Group to identify other programs.
- Continue to prepare Public Works for increasingly severe weather due to climate change.
- Continue to work with FEMA to obtain funding, and/or other grant opportunities, for relocation of the Public Works facility due to high risk location hazards.

**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. Assist the Town meet its goals and objectives by provide various engineering services.
6. Collect energy data to assure efficiencies in Town buildings and LED street lights.
7. Design and implement alternative solid waste collection pilots based on results from solid waste study.
8. Administer street resurfacing, sidewalk, curb, and ramp projects.

**PERFORMANCE MEASURES**

	<b>FY 2018-19 ACTUAL</b>	<b>FY 2019-20 ACTUAL</b>	<b>FY 2020-21 ESTIMATED</b>	<b>FY 2021-22 PROJECTED</b>
# of Construction Contracts Administered	3	9	15	15
Miles of Road Maintained	47.40	48.90	48.90	48.90
# of Rollout Containers	4,480	4,530	4,550	4,575
Square feet of Building Space Maintained	61,317	61,317	61,317	61,317
Cost of Centerline Mile Resurfaced (every 2 yrs.)	\$395,460	\$118,117	\$834,450	\$1,000,000
Refuse Tons per 1,000 Population (all sources)	329	312	328	315

## DEPARTMENT BUDGET SUMMARY

### BUDGET SUMMARY - PUBLIC WORKS

	2019-20 Actual	2020-21 Adopted Budget	2021-22 Adopted Budget	Pct Change
<b>Personnel</b>	2,402,227	2,579,674	2,438,242	-5.5%
<b>Operating</b>	1,463,418	1,498,900	1,569,514	4.7%
<b>Capital Outlay</b>	30,778	35,000	19,000	-45.7%
<b>TOTAL</b>	<b>\$3,896,423</b>	<b>\$4,113,574</b>	<b>\$ 4,026,756</b>	<b>-2.1%</b>

<b>General Revenues</b>	3,154,242	3,515,604	3,434,186	-2.3%
<b>Department Revenues</b>	742,181	597,970	592,570	-0.9%

#### **CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Personnel costs decreased due to a departmental reorganization. Operating expenses increased due to a variety of reasons noted in the division level summaries.

## DIVISION LEVEL SUMMARIES

### BUDGET SUMMARY - PUBLIC WORKS SUPERVISION

	2019-20 Actual	2020-21 Adopted Budget	2021-22 Adopted Budget	Pct Change
<b>Personnel</b>	646,832	676,923	676,982	0.0%
<b>Operating</b>	37,747	71,750	40,667	-43.3%
<b>TOTAL</b>	<b>\$ 684,579</b>	<b>\$ 748,673</b>	<b>\$ 717,649</b>	<b>-4.1%</b>

<b>General Revenues</b>	681,551	747,473	716,149	-4.2%
<b>Department Revenues</b>	3,028	1,200	1,500	25.0%

#### **CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Personnel costs increased due to insurance adjustments. Operating expenses decreased primarily due to a \$40,000 professional services request for the Westwood Cemetery design budgeted in FY21.

**BUDGET SUMMARY - PUBLIC WORKS STREETS & GROUNDS**

	<b>2019-20 Actual</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	370,613	410,858	837,061	103.7%
<b>Operating</b>	366,367	376,894	633,037	68.0%
<b>Capital Outlay</b>	13,185	18,000	19,000	5.6%
<b>TOTAL</b>	<b>\$ 750,165</b>	<b>\$ 805,752</b>	<b>\$ 1,489,098</b>	<b>84.8%</b>
<b>General Revenues</b>	185,161	320,852	1,020,698	218.1%
<b>Department Revenues</b>	565,004	484,900	468,400	-3.4%

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

In FY22, the PW Streets and Landscaping divisions were combined into the PW Streets & Grounds division. Personnel costs decreased approximately \$76,000 due to the reorganization. Operating increases include \$40K for parks and grounds mtce, \$9K vehicle repair, \$10K utilities, \$10K supplies, \$60K contractual services, \$14K for a ballfield groomer, and \$12,500 COVID19 related expenses.

**BUDGET SUMMARY - PUBLIC WORKS SOLID WASTE**

	<b>2019-20 Actual</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	474,839	512,521	511,563	-0.2%
<b>Operating</b>	514,712	514,295	512,494	-0.4%
<b>TOTAL</b>	<b>\$ 989,551</b>	<b>\$1,026,816</b>	<b>\$ 1,024,057</b>	<b>-0.3%</b>
<b>General Revenues</b>	905,552	948,016	944,457	-0.4%
<b>Department Revenues</b>	83,999	78,800	79,600	1.0%

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to insurance adjustments.

**BUDGET SUMMARY - PUBLIC WORKS CENTRAL SERVICES**

	<b>2019-20 Actual</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	208,876	201,484	212,197	5.3%
<b>Operating</b>	306,091	307,536	341,793	11.1%
<b>Capital Outlay</b>	9,279	-	-	#DIV/0!
<b>TOTAL</b>	<b>\$ 524,246</b>	<b>\$ 509,020</b>	<b>\$ 553,990</b>	<b>8.8%</b>
<b>General Revenues</b>	434,096	475,950	510,920	7.3%
<b>Department Revenues</b>	90,150	33,070	43,070	30.2%

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to retirement, insurance, and allocated salaries adjustments. Operating costs saw decreases in building mtce of \$10K, and increases in contractual services of \$20K, and COVID19 expenses of \$22K.

**BUDGET SUMMARY - PUBLIC WORKS FLEET MAINTENANCE**

	<b>2019-20 Actual</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	198,306	222,448	200,439	-9.9%
<b>Operating</b>	55,087	43,000	41,523	-3.4%
<b>Capital Outlay</b>	-	17,000	-	-100.0%
<b>TOTAL</b>	<b>\$ 253,393</b>	<b>\$ 282,448</b>	<b>\$ 241,962</b>	<b>-14.3%</b>
<b>General Revenues</b>	253,393	282,448	241,962	-14.3%
<b>Department Revenues</b>	-	-	-	#DIV/0!

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Decrease in personnel costs due to staff turnover. Operating expenditures remained steady.

**BUDGET SUMMARY - PUBLIC WORKS LANDSCAPING**

	<b>2019-20 Actual</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	502,761	555,440	-	-100.0%
<b>Operating</b>	183,414	185,425	-	-100.0%
<b>Capital Outlay</b>	8,314	-	-	#DIV/0!
<b>TOTAL</b>	<b>\$ 694,489</b>	<b>\$ 740,865</b>	<b>\$ -</b>	<b>-100.0%</b>
<b>General Revenues</b>	694,489	740,865	-	-100.0%
<b>Department Revenues</b>	-	-	-	#DIV/0!

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

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

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