

PUBLIC WORKS DEPARTMENT

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 streets, bike paths, storm drainage system and right-of-way.
- Provide cost effective, reliable solid waste collection and disposal.
- 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.
- Implement the town's Capital Improvement projects.

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.

UPCOMING FISCAL YEAR OBJECTIVES

- Continue to reduce water consumption at Town facilities using rain barrels and using OWASA recycled water for plant irrigation.
- Administer construction of Elm Street sidewalk project (Phase 1B bond project Safe Routes to School funding).
- Administer construction of Wilson Park Multi-Use Path project.
- Continue implementation of the next Phase 1B sidewalk bond projects - 4 projects.
- Implement final design and construction of proposed Roberson Street sanitary sewer. Contingent upon cooperation of properties who must connect and funding.
- Planning solid waste service modifications due to Orange County landfill closing June 30, 2013.

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.
- Elm Street sidewalk design modified to address adjacent soil contamination issue and project has been put out for bid. Construction expected to start in FY11/12.
- Pine Street and Davie Street sidewalk projects under design. Easements and right-of-way acquisition should be completed in March 2012 and the project should be out for bid in late FY 11/12.
- Engineering design RFQ prepared and posted for Rogers Road sidewalk.
- Construction Engineering Inspection RFQ prepared and posted for Wilson Park Multi-use path.
- Weaver St reconstruction completed.
- Preliminary engineering initiated for proposed Roberson Street sanitary sewer.
- 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.
- 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 7 special events (4 races, Carrboro Day, July 4th, Fall Music Fest)
- Re-building of boiler and chiller motors at Century Center.
- Installed “way finding” bicycle signs in conjunction with the grant obtained by Planning for the purchase of the signs.
- Significant brick paver repair/replacement in downtown area in conjunction with Weaver St. reconstruction project.

BUDGET SUMMARY

PUBLIC WORKS - DEPARTMENTAL TOTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY				
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PERSONNEL	1,725,324	1,797,964	1,839,580	1,881,686	2%
OPERATIONS	1,233,362	1,317,537	1,503,811	1,571,821	5%
CAPITAL OUTLAY	360,104	650,594	451,490	281,725	-38%

TOTAL	3,318,790	3,766,095	3,794,881	3,735,232	-2%
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	FY2009-10	FY2010-11	FY2011-12	FY2012-13
AUTHORIZED PERMANENT POSITIONS				
FULL-TIME POSITIONS	36	36	36	34
PART-TIME POSITIONS				
TOTAL	36	36	36	34

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Personnel costs increased due to personnel promotions. Operating costs increased due to utility costs, landfill fees, contract services, uniforms, and upgrading cell phones. Details of the changes are highlighted in the division descriptions. Capital Outlay costs decreased due to the cost of street resurfacing which was done the previous year.

PERFORMANCE MEASURES	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 ESTIMATED	FY2012-13 PROJECTED
Workload:				
# of construction contracts administered	4	2	3	3
# of maintenance contracts administered	3	1	1	1
Miles of road maintained	38.79	43.27	44.89	46.91
Miles of bike path maintained	1.15	1.15	1.15	2.02
# rollout containers	3930	3930	4002	4101
# multi-family and commercial dumpsters	187	187	187	187
Sq. ft. of building space maintained	61,317	61,317	61,317	61,317
# of burials	13	16	14	14
Total # vehicles maintained	96	96	97	98
Total # additional rolling stock maintained	27	28	28	28
Acres of park maintained	96	96	96	96
# of play fields maintained	7	7	7	7
Efficiency:				
Cost of asphalt maintenance per lane mile	\$530	\$442	\$440	\$438
Cost of centerline mile resurfaced (every 2 yrs)	\$109,000	N/A	\$120,260	N/A
Refuse Tons per 1,000 population (all sources)	382	383	383	383
Cost per ton collected (all tons)	\$133	\$105	\$130	\$146
# work orders per fleet technician FTE per year	597	574	506	559
Effectiveness:				
% of construction contracts completed	100%	100%	100%	100%
% of maintenance contracts completed	100%	100%	100%	100%
Street segments rated 85% or better	79%	85.7%	89%	89%

Public Works Department *Division Level Summaries*

PUBLIC WORKS SUPERVISION
550

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	304,190	313,387	312,223	316,451	1%
OPERATIONS	12,659	21,373	29,479	32,670	11%
CAPITAL OUTLAY	-	28,747	-	-	0%
TOTAL	316,848	363,507	341,702	349,121	2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Supervision Division operating expense increased due to budgeting all division office supplies, which were previously budgeted in each division budget.

PUBLIC WORKS STREET MAINTENANCE
560

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	480,833	517,186	545,439	505,138	-7%
OPERATIONS	350,785	384,935	400,852	400,348	0%
CAPITAL OUTLAY	36,818	578,207	451,490	-	-100%
TOTAL	868,436	1,480,328	1,397,781	905,486	-35%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Street Maintenance Division budget shows a decrease in personnel due to freezing a vacant maintenance/construction position. Capital Outlay costs decreased due to the cost of street resurfacing which was done the previous year.

PUBLIC WORKS SOLID WASTE MANAGEMENT
580

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	314,146	325,887	335,869	341,991	2%
OPERATIONS	438,656	461,492	528,261	589,528	12%
CAPITAL OUTLAY	238,698	-	-	231,000	0%
TOTAL	991,499	787,380	864,130	1,162,519	35%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Solid Waste Division budget shows an increase in operating costs due to purchase of rollout carts (\$5,365) and landfill fees (\$51,690). Capital Outlay reflects an increase based on the purchase of a replacement front loader refuse truck.

PUBLIC WORKS CENTRAL SERVICES
590

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	152,428	158,337	156,290	159,060	2%
OPERATIONS	252,301	281,109	297,967	310,245	4%
CAPITAL OUTLAY	60,629	-	-	-	0%
TOTAL	465,358	439,446	454,257	469,305	3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Central Services Division operating costs increased due to the cell phone upgrade (\$2,582) maintenance and building repairs (\$2,500), utilities (\$6,470), and contract services (\$1,851).

BUDGET SUMMARY
PUBLIC WORKS FLEET MAINTENANCE
591

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	166,210	170,967	168,061	171,037	2%
OPERATIONS	23,631	19,328	39,763	31,885	-20%
CAPITAL OUTLAY	23,959	-	-	7,800	0%
TOTAL	213,800	190,294	207,824	210,722	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Fleet Division operating costs decreased due to the reduction of office supplies now being budgeted in the Supervision budget. The increase in capital outlay is for a tire machine.

BUDGET SUMMARY
PUBLIC WORKS LANDSCAPING
592

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	307,518	312,201	321,697	388,009	21%
OPERATIONS	155,330	149,300	207,489	207,145	0%
CAPITAL OUTLAY	-	43,640	-	42,925	#DIV/0!
TOTAL	462,848	505,140	529,186	638,079	21%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Landscaping Division personnel increase is associated with budgeting a previously frozen supervisor position and freezing a groundskeeper position. Operating costs decreased slightly due to budgeting office supplies in the Supervision budget. Capital Outlay increased for the replacement of a groundmaster mower and a leaf loader unit.