

# PUBLIC WORKS DEPARTMENT

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## **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, i.e. 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 and use OWASA recycled water for plant irrigation.
- Continue implementation of the next Phase IB sidewalk bond projects - 4 projects.
- Finish engineering design and begin construction for the Weaver Street Reconstruction project.
- Begin implementation of Wilson Park Multi-Use Path project.

## **PREVIOUS YEAR ACCOMPLISHMENTS**

- Conducted several bid openings for ARRA funded projects (Bim/Ashe sidewalk; Bus Shelters)
- Provided construction administration on ARRA funded projects.
- Constructed temporary parking lot at former Andrew-Riggsbee site.
- Continued Town wide effort for fuel conservation.
- Conducted annual Arbor Day Observance.
- Installed 2 new motion activated faucets at Town Hall and low flow flush valves all units in the Century Center.
- Contracted for refinishing of Century Hall wooden floor.
- Implemented stairwell modifications at Town Hall (fire rated doors/windows)
- Implemented bi-annual street resurfacing program.
- Assembled and installed 15 new sets of bleachers throughout the park system.

**BUDGET SUMMARY**

<b>PUBLIC WORKS - DEPARTMENTAL TOTAL</b>					
	<b>2007-08 ACTUAL</b>	<b>2008-09 ACTUAL</b>	<b>2009-10 ADOPTED BUDGET</b>	<b>2010-11 ADOPTED BUDGET</b>	<b>% CHANGE 2010/11 FROM 2009/10</b>
<b>SUMMARY</b>					
PERSONNEL	1,683,591	1,774,097	1,848,132	1,839,740	0%
OPERATIONS	1,256,846	1,297,218	1,442,732	1,446,031	0%
CAPITAL OUTLAY	702,261	709,845	876,258	322,260	-63%
<b>TOTAL</b>	<b>3,642,698</b>	<b>3,781,160</b>	<b>4,167,122</b>	<b>3,608,031</b>	<b>-13%</b>

<b>AUTHORIZED PERMANENT FULL-TIME EQUIVALENTS</b>	<b>FY2007-08</b>	<b>FY2008-09</b>	<b>FY2009-10</b>	<b>FY2010-11</b>
<b>FULL-TIME POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>PART-TIME POSITIONS</b>				
<b>TOTAL</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>

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

Salary decreases are associated with budgeting vacant positions for only one quarter instead of 100% as was done in the previous year, which offsets the increased cost of health insurance and retirement contribution costs. While operating costs changed overall, numerous costs were

adjusted based on revised cost estimates and/or service priorities. Details of the changes are highlighted in the division descriptions. Capital Outlay costs decreased due to the cost of street resurfacing which is in the prior years' budget.

<b>PERFORMANCE MEASURES</b>	<b>FY2007-08 ACTUAL</b>	<b>FY2008-09 ACTUAL</b>	<b>FY2009-10 ESTIMATED</b>	<b>FY2010-11 PROJECTED</b>
<b>Workload:</b>				
# of construction contracts administered	5	2	4	3
# of maintenance contracts administered	3	3	3	3
Miles of road maintained	38.79	38.79	38.79	41.72
Miles of bike path maintained	3.41	3.41	3.41	3.41
# rollout containers	3897	3901	3930	3960
# multi-family and commercial dumpsters	187	187	187	187
Sq. ft. of building space maintained	55,900	55,900	61,317	61,317
# of burials	20	9	15	15
Total # vehicles maintained	100	96	96	96
Total # additional rolling stock maintained	27	27	27	27
Acres of park maintained	96	96	96	96
# of play fields maintained	7	7	7	7
<b>Efficiency:</b>				
Cost of asphalt maintenance per lane mile	\$525	\$525	\$530	\$540
Cost of centerline mile resurfaced (every 2 yrs)	\$100,600	\$0	\$109,000	\$0
Refuse Tons per 1,000 population (all sources)	364	413	400	400
Cost per ton collected (all tons)	\$109	\$115	\$115	\$115
# work orders per fleet technician FTE per year	613	643	640	640
<b>Effectiveness:</b>				
% of construction contracts completed	100%	100%	100%	100%
% of maintenance contracts completed	100%	100%	100%	100%
Street segments rated 85% or better	75%	73%	79%	79%

## Public Works Department *Division Level Summaries*

### **BUDGET SUMMARY**

<b>PUBLIC WORKS SUPERVISION</b>					
<b>550</b>					
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>% CHANGE</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>2010/11 FROM</b>
			<b>BUDGET</b>	<b>BUDGET</b>	<b>2009/10</b>
<b>SUMMARY</b>					
PERSONNEL	258,157	295,125	287,572	296,900	3%
OPERATIONS	19,899	17,640	28,275	30,546	8%
CAPITAL OUTLAY	13,319	23,704	0	33,500	0%
<b>TOTAL</b>	<b>291,374</b>	<b>336,469</b>	<b>315,847</b>	<b>360,946</b>	<b>14%</b>

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

The Supervision Division salary increases are associated with the increased costs for health insurance and retirement contributions. The increase in the operating

expense is largely due to vehicle supply costs associated with the capital outlay cost for the replacement on one vehicle.

### **BUDGET SUMMARY**

<b>PUBLIC WORKS STREET MAINTENANCE</b>					
<b>560</b>					
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>% CHANGE</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>2010/11 FROM</b>
			<b>BUDGET</b>	<b>BUDGET</b>	<b>2009/10</b>
<b>SUMMARY</b>					
PERSONNEL	472,359	511,508	532,052	539,145	1%
OPERATIONS	369,314	408,794	387,027	404,921	5%
CAPITAL OUTLAY	259,964	366,221	585,840	87,630	-85%
<b>TOTAL</b>	<b>1,101,637</b>	<b>1,286,523</b>	<b>1,504,919</b>	<b>1,031,696</b>	<b>-31%</b>

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

The Street Maintenance Division budget shows an increase in salaries associated with the increased costs for health insurance and retirement contributions. The recommended operating costs show a small increase. The main increase is contract services (\$16,337) which includes a pavement study and the new Andrews/Riggsbee parking lot lease.

Offsetting these increases are M&R equipment (\$4,000) and departmental supplies (\$5,000). The capital outlay budget decreased based on street resurfacing costs in the prior year but includes vehicle replacements in the FY10-11 CIP and a v-box salt spreader used for snow and ice control.

**BUDGET SUMMARY**

<b>PUBLIC WORKS SOLID WASTE MANAGEMENT</b>					
<b>580</b>					
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>% CHANGE</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>2010/11 FROM</b>
			<b>BUDGET</b>	<b>BUDGET</b>	<b>2009/10</b>
<b>SUMMARY</b>					
PERSONNEL	280,795	305,348	306,358	317,549	4%
OPERATIONS	435,214	482,560	511,313	493,793	-3%
CAPITAL OUTLAY	209,014	233,371	241,418	154,000	-36%
<b>TOTAL</b>	<b>925,022</b>	<b>1,021,279</b>	<b>1,059,089</b>	<b>965,342</b>	<b>-9%</b>

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

The Solid Waste Division budget shows an increase in salaries associated with the increased costs for health insurance and retirement contributions. Operating costs are decreasing due to printing (\$3,150) and

landfill fees (\$14,454). Capital outlay reflects a decrease based on the purchase of one truck from the FY10-11 CIP compared to two vehicles last year.

**BUDGET SUMMARY**

<b>PUBLIC WORKS CENTRAL SERVICES</b>					
<b>590</b>					
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>% CHANGE</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>2010/11 FROM</b>
			<b>BUDGET</b>	<b>BUDGET</b>	<b>2009/10</b>
<b>SUMMARY</b>					
PERSONNEL	142,062	150,076	150,879	156,290	4%
OPERATIONS	210,178	205,560	271,398	276,259	2%
CAPITAL OUTLAY	132,552	85,949	22,000	0	-100%
<b>TOTAL</b>	<b>484,792</b>	<b>441,585</b>	<b>444,277</b>	<b>432,549</b>	<b>-3%</b>

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

The salary increases are due to increased costs for health insurance and retirement contributions. Operating costs increased due to maintenance and building repairs (\$6,100), and utilities (\$6,633) including the new fire station. However, several operating

cost decreases are budgeted for departmental supplies (\$2,790) and contract services (\$4,455) due to better estimate for janitorial services and wash pit maintenance. Capital Outlay decreased based on the purchase of a replacement truck the prior year.

**BUDGET SUMMARY**

<b>PUBLIC WORKS FLEET MAINTENANCE</b>					
<b>591</b>					
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>% CHANGE</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>2010/11 FROM</b>
			<b>BUDGET</b>	<b>BUDGET</b>	<b>2009/10</b>
<b>SUMMARY</b>					
PERSONNEL	150,098	155,681	165,151	168,035	2%
OPERATIONS	41,533	22,712	32,902	31,876	-3%
CAPITAL OUTLAY	14,117	0	27,000	0	-100%
<b>TOTAL</b>	<b>205,748</b>	<b>178,392</b>	<b>225,053</b>	<b>199,911</b>	<b>-11%</b>

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

The salary increases are due to the increased costs for health insurance and retirement contributions. Operating costs have

remained relatively stable. Capital outlay decreased due to the purchase of a replacement vehicle in the previous year.

**BUDGET SUMMARY**

<b>PUBLIC WORKS LANDSCAPING</b>					
<b>592</b>					
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>% CHANGE</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>2010/11 FROM</b>
			<b>BUDGET</b>	<b>BUDGET</b>	<b>2009/10</b>
<b>SUMMARY</b>					
PERSONNEL	380,121	356,360	406,120	361,821	-11%
OPERATIONS	180,709	159,953	211,817	208,636	-2%
CAPITAL OUTLAY	73,296	600	0	47,130	0%
<b>TOTAL</b>	<b>634,125</b>	<b>516,913</b>	<b>617,937</b>	<b>617,587</b>	<b>0%</b>

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

The salary decrease is associated with budgeting vacant positions for only one quarter instead of 100% as was done in the previous year, which offsets the increased cost of health insurance and retirement

contribution cost. Operating costs decreased mainly due to fuel costs (\$2,467). Capital Outlay includes the replacement of a lawnmower and vehicle.