

FUND: General Fund

DEPARTMENT: Street Division (Public Works and Utilities Department)

Description and Responsibilities

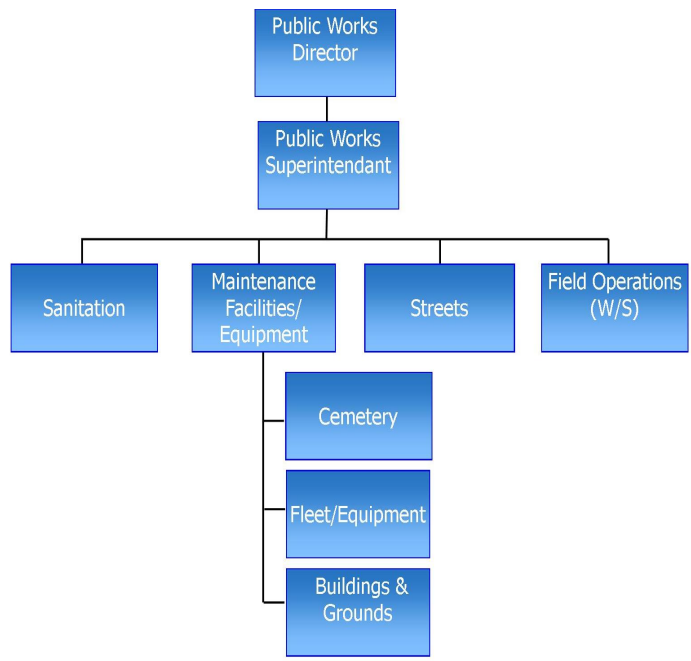
The Street Division is one of the operating divisions of the Public Works and Utilities Department. The division is primarily responsible for the maintenance of the Town street system. Typical work activities include street maintenance, painting and striping, sidewalk maintenance, cleaning of ditches, right-of-way clearing, sweeping of Main Street and Sunset Drive, patching pot holes, adding gravel to unpaved streets, snow removal, and leaf removal.

The division maintains over 31.18 miles of road surface. The division also has a contract with the North Carolina Department of Transportation to provide snow removal and surface treatment for another 4.2 miles of roadway (Globe Road, Goforth Road, and Wonderland Drive), for which the Town is reimbursed.

Street Division employees also assist with solid waste collection, mowing of Town property, concrete finishing, installation and maintenance of the water distribution system and the wastewater collection system, and various other activities as required. This division also maintains Woodlawn Cemetery.

Staffing and Schedules

The Street Division is under the direction of the Director of Public Works and Utilities. Eight (8) full-time positions are assigned to this division, including the Director of Public Works and Utilities, a Public Works and Utilities Superintendent, a Fleet Mechanic, two (2) Equipment Operator II's, and three (3) Equipment Operator I's. This budget also includes funding for contract service labor for assistance in areas such as leaf collection, right of way clearing, tree trimming, etc.



GENERAL FUND EXPENDITURES
 DESCRIPTION: **PUBLIC WORKS - STREET DIVISION**
 CODE: 10-20-4500

ACCOUNT NUMBER	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Adopted	
002	Salaries	329,838	348,100	352,933	363,954	
003	Overtime	7,161	10,000	8,500	8,500	
	Standby/Call Back Pay		10,500	8,000	9,100	
004	Seasonal Salaries	-	-			
005	FICA Expense	24,742	28,198	28,262	29,189	
006	Group Insurance	46,175	55,000	60,145	57,000	
007	401K	16,524	18,430	18,472	19,078	
008	Retirement	45,864	51,014	56,412	63,567	
	Personnel Subtotal	470,304	521,242	532,723	550,387	
011	Telephone	4,960	3,000	3,000	3,500	
013	Street Lighting	140,964	195,250	205,000	205,000	
014	Employee Development	450	1,500	1,000	1,000	
015	Cemetery Maint/Repair	5,038	14,500	10,000	10,000	
016	Maintenance/Repair-Equip.	19,925	20,000	27,000	27,000	
017	Maintenance/Repair-Veh.	16,599	15,000	10,000	10,000	
018	Vehicle Maintenance Contract	21,922	15,000	22,000	22,000	
031	Gasoline/Diesel	14,740	13,000	15,000	15,500	
033	Materials and Supplies	89,296	99,780	-	5,000	
030	Materials and Supplies- Salt			47,000	50,000	
032	Materials/Supplies- Street/Sidewalk Repairs			52,000	52,000	
034	Safety Supplies	5,564	5,000	5,000	5,000	
036	Uniforms	3,830	5,000	5,000	5,000	
040	Contracted Services	51,907	50,000	50,000	50,000	*
052	Physical Exams	101	800	300	300	
057	Miscellaneous	7,008	5,000	4,000	4,000	
060	Warehouse Expense	13,500	10,000	-	-	
061	Warehouse Utilities	10,404	10,000	10,000	10,500	
062	Warehouse Maint./Repair	3,615	9,000	5,000	5,000	
063	Warehouse Mat./Supplies	10,474	5,000	7,000	5,000	
133	Parking Lots	-	-	3,940	-	
350	Master Signage Maintenance	-	5,000	5,000	3,000	
New	Road Repairs- Structural	-	-	30,000	15,000	\$
New	Culvert Replacements	-	-	25,000	12,500	\$
New	Ditchline Repairs	-	-	15,000	7,500	\$
New	Fire Hydrant/Valve Maint.	-	-	25,000	7,500	\$
333	Sidewalks	1,200	-	20,000	10,000	\$
	Operating & Maint. Subtotal	421,498	481,830	602,240	541,300	
500	Capital Outlay	152,295	62,000	153,000	-	
570	Powell Bill	-				
571	Special Paving	-				
	Capital Subtotal	152,295	62,000	153,000	-	
900	Debt Service	113,883	143,424	127,162	133,588	
	TOTAL EXPENDITURES	\$1,157,980	\$1,208,496	\$1,415,125	\$1,225,275	

\$ Funds remaining at the end of the year in these areas to be transferred to capital reserves.

* Includes: \$35,000 Leaf Pick-up & \$15,000 Tree Removal.