

FUND: General Fund

DEPARTMENT: Street Division (Public Works and Utilities Department)

Description and Responsibilities

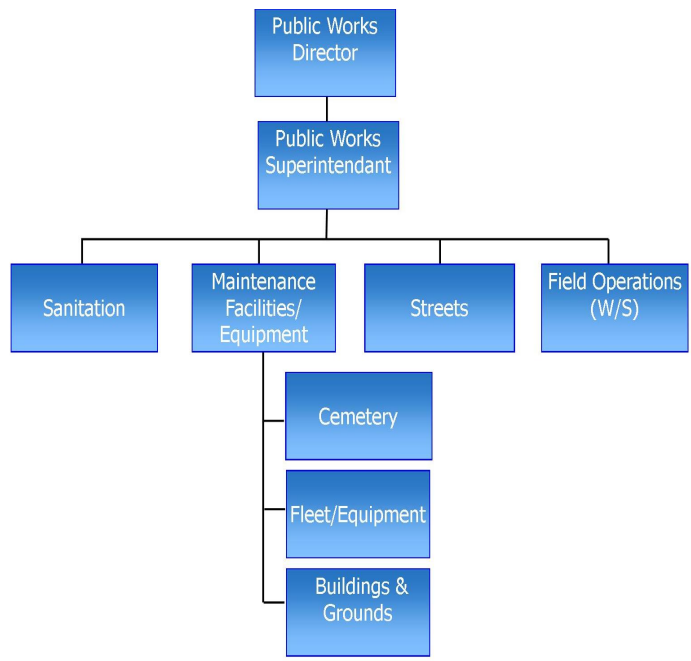
The Street Division is one of the operating divisions of the Public Works and Utilities Department. The division is primarily responsible for the maintenance of the Town street system. Typical work activities include street maintenance, painting and striping, sidewalk maintenance, cleaning of ditches, 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	2019-20 Adopted	2020-21 Adopted	2021-22 Adopted	2022-23 Adopted
002	Salaries	220,324	-	401,894	440,012
003	Overtime	8,401	-	10,000	12,813
009	Standby/Call Back Pay	5,301	-	9,100	9,100
004	Seasonal Salaries	-	-	-	-
005	FICA Expense	18,488	-	32,206	35,337
006	Group Insurance	34,006	-	63,486	63,486
007	401K	11,725	-	21,050	23,096
008	Retirement	34,887	-	76,074	83,470
	Personnel Subtotal	333,133	-	613,810	667,313
011	Telephone	1,928	-	3,700	5,200
013	Street Lighting	93,940	-	190,000	185,000
014	Employee Development	645	-	1,000	1,000
015	Cemetery Maint/Repair	6,164	7,000	33,300	35,600
016	Maintenance/Repair-Equip.	19,408	-	20,000	23,000
017	Maintenance/Repair-Veh.	8,961	-	11,000	11,000
018	Vehicle Maintenance Contract	13,488	-	22,000	25,000
031	Gasoline/Diesel	9,341	-	15,500	20,000
033	Materials and Supplies	94,466	-	20,000	30,000
030	Materials and Supplies- Salt	-	-	65,000	65,000
032	Materials/Supplies- Street/Sidewalk Repairs	-	-	27,000	27,000
034	Safety Supplies	4,301	-	5,000	5,000
036	Uniforms	4,092	-	5,000	5,000
040	Contracted Services	42,638	-	50,000	60,000
052	Physical Exams	95	-	300	300
057	Miscellaneous	840	-	4,000	4,000
060	Warehouse Expense	3,741	-	-	-
061	Warehouse Utilities	8,219	-	10,500	11,000
062	Warehouse Maint./Repair	2,947	-	5,000	5,000
063	Warehouse Mat./Supplies	1,612	-	5,000	5,000
133	Parking Lots	-	-	-	-
350	Master Signage Maintenance	2,190	-	3,000	3,000
351	Road Repairs- Structural	-	(15,000)	12,000	12,000
352	Culvert Replacements	-	(12,500)	10,000	10,000
353	Ditchline Repairs	-	(7,500)	5,000	5,000
354	Fire Hydrant/Valve Maint.	-	(7,500)	6,000	6,000
333	Sidewalks	-	(10,000)	10,000	13,000
	Operating & Maint. Subtotal	319,016	(45,500)	539,300	572,100
500	Capital Outlay	47,111	-	246,461	124,965
504	Transfer to Reserves	-	-	-	-
570	Powell Bill	-	-	-	-
571	Special Paving	-	-	-	-
	Capital Subtotal	47,111	-	246,461	124,965
900	Debt Service	76,003	-	89,107	114,492
	TOTAL EXPENDITURES	\$775,262	-\$45,500	\$1,488,677	\$1,478,870

*** Capital for FY 2023:**
 Replace 2005 Chipper \$56,500 IP
 Replace 2008 Extended Cab Ranger \$29,275 IP
 2 Traffic Message Signs \$39,190 IP
\$124,965

\$ Includes Painting all Town Rds.