

FUND: General Fund

DEPARTMENT: Street Division (Public Works and Utilities Department)

Description and Responsibilities

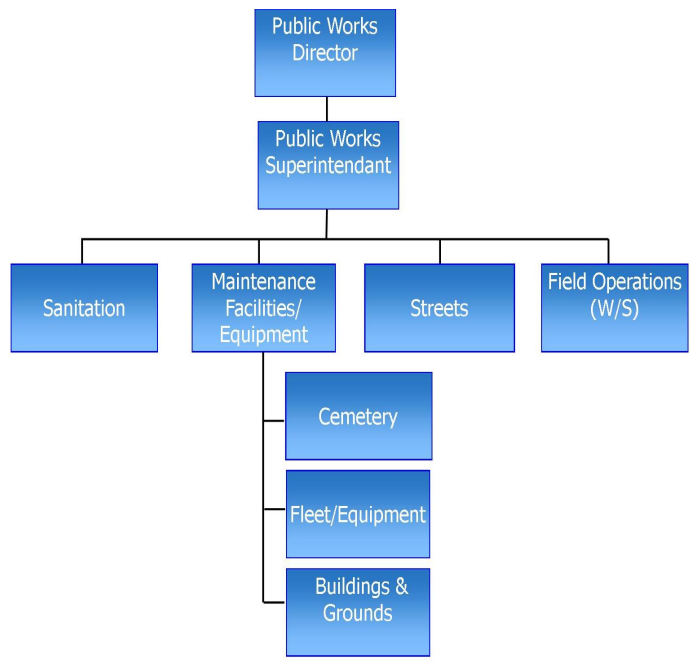
The Street Division is one of the operating divisions of the Public Works and Utilities Department. The division is primarily responsible for the maintenance of the Town street system. Typical work activities include street maintenance, painting and striping, sidewalk maintenance, cleaning of ditches, 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	2023-24 Adopted
002	Salaries	220,324	363,954	401,894	440,012	496,937
003	Overtime	8,401	8,500	10,000	12,813	12,500
009	Standby/Call Back Pay	5,301	9,100	9,100	9,100	9,100
004	Seasonal Salaries			-	-	-
005	FICA Expense	18,488	29,189	32,206	35,337	39,668
006	Group Insurance	34,006	57,000	63,486	63,486	65,470
007	401K	11,725	19,078	21,050	23,096	25,927
008	Retirement	34,887	63,567	76,074	83,470	87,373
	Personnel Subtotal	333,133	550,387	613,810	667,313	736,975
011	Telephone	1,928	3,500	3,700	5,200	5,000
013	Street Lighting	93,940	205,000	190,000	185,000	190,000
014	Employee Development	645	1,000	1,000	1,000	1,000
015	Cemetery Maint/Repair	10,000	10,000	33,300	35,600	38,275
016	Maintenance/Repair-Equip.	19,408	27,000	20,000	23,000	23,000
017	Maintenance/Repair-Veh.	8,961	10,000	11,000	11,000	19,000
018	Vehicle Maintenance Contract	13,488	22,000	22,000	25,000	30,000
031	Gasoline/Diesel	9,341	15,500	15,500	20,000	23,500
033	Materials and Supplies	94,466	5,000	20,000	30,000	30,000
030	Materials and Supplies- Salt	-	50,000	65,000	65,000	70,000
032	Materials/Supplies- Street/Sidewalk Repai	-	52,000	27,000	27,000	30,000
034	Safety Supplies	4,301	5,000	5,000	5,000	5,000
036	Uniforms	4,092	5,000	5,000	5,000	5,000
040	Contracted Services	42,638	50,000	50,000	60,000	65,000
052	Physical Exams	95	300	300	300	300
057	Miscellaneous	840	4,000	4,000	4,000	4,000
060	Warehouse Expense	3,741	-	-	-	-
061	Warehouse Utilities	8,219	10,500	10,500	11,000	13,000
062	Warehouse Maint./Repair	2,947	5,000	5,000	5,000	5,000
063	Warehouse Mat./Supplies	1,612	5,000	5,000	5,000	8,000
133	Parking Lots	-	-	-	-	-
350	Master Signage Maintenance	2,190	3,000	3,000	3,000	3,000
351	Road Repairs- Structural	-	15,000	12,000	12,000	12,000
352	Culvert Replacements	-	12,500	10,000	10,000	10,000
353	Ditchline Repairs	-	7,500	5,000	5,000	5,000
354	Fire Hydrant/Valve Maint.	-	7,500	6,000	6,000	9,200
333	Sidewalks	-	10,000	10,000	13,000	10,000
	Operating & Maint. Subtotal	322,852	541,300	539,300	572,100	614,275
500	Capital Outlay	47,111	-	246,461	124,965	121,920
504	Transfer to Reserves			-	-	-
570	Powell Bill			-	-	-
571	Special Paving			-	-	-
	Capital Subtotal	47,111	-	246,461	124,965	121,920
900	Debt Service	76,003	133,588	89,107	114,492	137,839
	TOTAL EXPENDITURES	\$779,098	\$1,225,275	\$1,488,677	\$1,478,870	\$1,611,009

*** Capital for FY 2024:**

IP \$20,000	Ford F-550 Hydraulic Spreader
IP \$19,670	Portion of Green Hill Comm. Bldg.
IP \$70,000	Leafer
IP \$12,250	Portable Radios (4 with large charger)
\$121,920	Total