

FUND: General Fund

DEPARTMENT: Street Division (Public Works and Utilities Department)

Description and Responsibilities

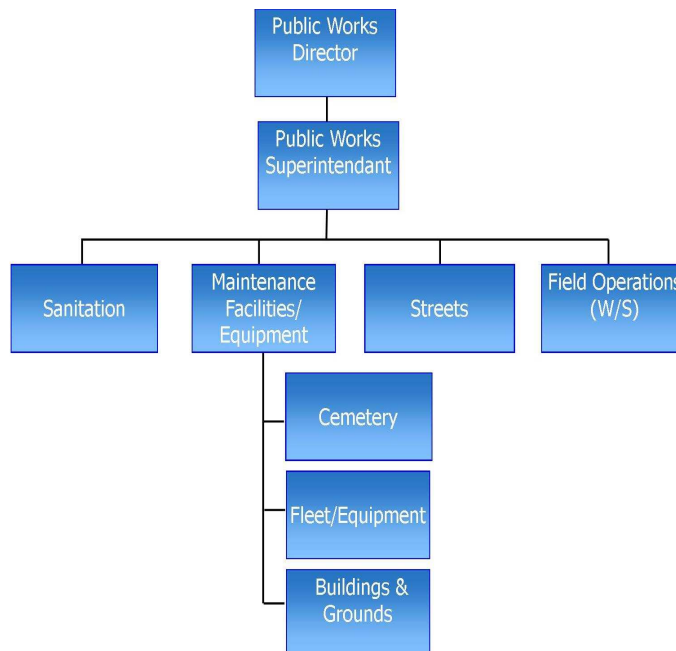
The Street Division is one of the operating divisions of the Public Works and Utilities Department. The division is primarily responsible for the maintenance of the Town street system. Typical work activities include street maintenance, painting and striping, sidewalk maintenance, cleaning of ditches,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

Several new subdivision streets have been added in recent years, and the division now 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, for which the Town is reimbursed.

Street Division employees also assist with the solid waste collection, the mowing of Town property, concrete finishing, the 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. Seven (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	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
002	Salaries	253,762	230,637	222,692	222,008	229,189	250,823	309,968
003	Cemetery Contract	-	-	-	-	-	-	-
003	Overtime	3,736	2,792	2,037	1,596	3,266	3,000	3,000
004	Seasonal Salaries	-	9,857	4,928	2,100	-	-	-
005	FICA Expense	19,604	19,169	16,988	16,814	17,169	19,417	23,942
006	Group Insurance	34,692	37,062	37,541	40,458	41,101	42,984	51,354
007	401K	5,051	4,770	4,474	4,448	4,636	7,615	12,519
008	Retirement	23,509	27,017	26,777	26,705	28,871	31,652	38,808
	Personnel Subtotal	340,354	331,305	315,437	314,129	324,232	355,491	439,591
011	Telephone	628	710	787	806	579	600	952
013	Street Lighting	115,786	116,701	118,655	119,221	121,142	121,500	125,000
014	Employee Development	652	2,300	619	120	812	2,000	2,000
015	Cemetery Maint/Repair	821	765	1,535	622	6,105	9,000	6,000
016	Maintenance/Repair-Equip.	21,721	17,243	17,502	14,499	8,312	20,000	20,000
017	Maintenance/Repair-Veh.	13,769	14,642	8,839	8,469	10,003	17,000	15,000
018	Vehicle Maintenance Contract	10,549	8,758	16,799	15,411	15,225	17,000	15,000
031	Gasoline/Diesel	27,815	19,472	20,934	24,906	29,251	30,000	30,000
033	Materials and Supplies	102,134	70,221	78,156	91,210	82,470	65,000	84,000 *
034	Safety Supplies	-	-	-	-	-	2,500	2,500
036	Uniforms	4,314	4,929	3,623	2,940	3,922	5,600	4,000
040	Contracted Services	25,675	30,848	18,263	29,150	45,977	30,000	55,000 **
052	Physical Exams	478	100	515	160	-	600	800
057	Miscellaneous	19,416	18,208	17,350	3,418	8,754	10,500	11,000
060	Warehouse Expense	8,026	10,105	9,880	6,118	5,321	7,500	5,000
061	Warehouse Utilities	7,034	6,049	8,490	5,611	7,185	6,500	5,000
133	Parking Lots	-	-	-	-	-	-	-
New	Master Signage Maintenance	-	-	-	-	-	-	5,000
333	Sidewalks	-	-	-	-	-	-	-
New	Median Maintenance	-	-	-	-	-	-	-
	Operating & Maint. Subtotal	358,819	321,049	321,946	322,661	345,058	345,300	386,252
500	Capital Outlay	35,210	28,736	27,450	18,851	12,757	150,900	185,500 ***
501	Transfer - Sidewalk Projects	50,000	50,000	50,000	50,000	50,000	-	-
502	Transfer - Storm Water	10,000	10,000	10,000	10,000	10,000	-	-
503	Transfer - Parking Facility	-	-	-	-	-	-	-
505	Transfer - Land Purchase	-	-	-	-	-	-	-
570	Powell Bill	75,000	76,945	72,500	74,000	-	71,000	-
571	Special Paving	136,608	115,892	125,000	10,343	-	109,783	-
	Capital Subtotal	306,818	281,573	284,950	163,194	72,757	331,683	185,500
900	Debt Service	21,803	6,623	19,263	40,661	34,212	21,446	41,291
	TOTAL EXPENDITURES	\$1,027,794	\$940,550	\$941,596	\$840,645	\$776,259	\$1,053,919	\$1,052,634

* 12,000 Includes cost to purchase 160 of the 6 inch black and silver street name signs to replace all of the remaining 4 inch signs (265 street signs total).

** Includes right of way clearing, maintenance, and tree removal as well as \$20,000 to help remove materials for the Public Works Site for the building renovation.

*** Capital outlay:

IP	40,000	Replace 2002 Kubota M-9000 4WD Tractor (installment purchase financing)
IP	63,000	Replace 2005 John Deere 35D Mini Excavator (installment purchase financing)
IP	9,000	Western hydraulic salt spreader for Dodge 5500 truck acquired in FY2015 to increase our salt response fleet to four (installment purchase)
IP	5,500	Buffalo turbine blower that would be attached to a tractor and utilized to clear roadways during leaf collection and after storm events
IP	13,000	Mohawk 2 Post 12,000 pound lift for the new Public Works facility
IP	25,000	Leaf truck replacement - 1997 Chevy 2 Ton VIN#5935 (installment purchase financing)
	-	Two battery operated LED Light Towers to support crews working on repairs at night
	5,000	Abby flatbed trailer with primary function of hauling the above referenced excavator
	20,000	Equipment and Tools for the Mechanic operation
	5,000	Potential maintenance / overhaul on 1997 Tennet Street Sweeper
	<u>185,500</u>	Total

IP = funded with installment purchase financing