

FUND: General Fund

DEPARTMENT: Street Division (Public Works and Utilities Department)

Description and Responsibilities

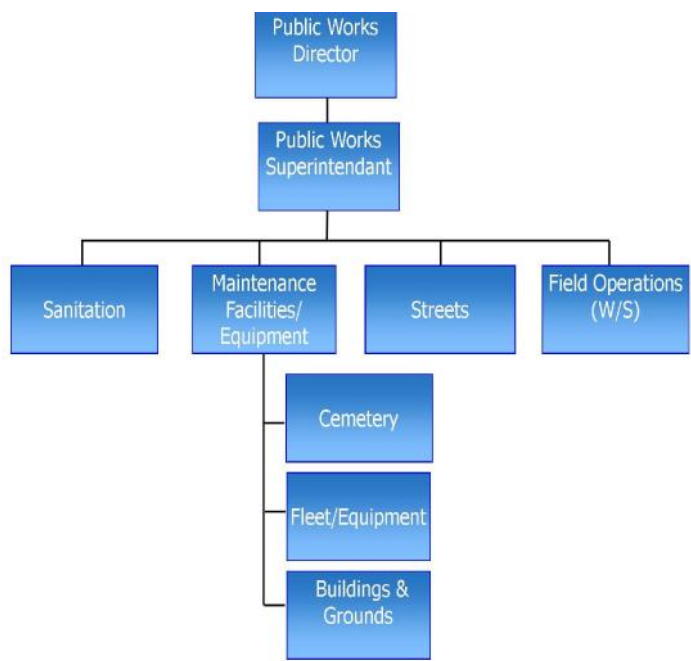
The Street Division is one of the operating divisions of the Public Works and Utilities Department. The division is primarily responsible for the maintenance of the Town street system. Typical work activities include street maintenance, painting and striping, sidewalk maintenance, cleaning of ditches, 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, 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 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
Recommended total at rates of \$17.50 and \$35.00

ACCOUNT NUMBER	DESCRIPTION	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ADOPTED
002	Salaries	230,637	222,692	222,008	229,189	258,394	309,968	317,217
003	Cemetery Contract	-	-	-	-	-	-	-
003	Overtime	2,792	2,037	1,596	3,266	2,348	3,000	5,000
004	Seasonal Salaries	9,857	4,928	2,100	-	-	-	-
005	FICA Expense	19,169	16,988	16,814	17,169	19,518	23,942	24,650
006	Group Insurance	37,062	37,541	40,458	41,101	42,837	51,354	51,124
007	401K	4,770	4,474	4,448	4,636	7,811	12,519	16,111
008	Retirement	27,017	26,777	26,705	28,871	32,654	38,808	43,145
	Personnel Subtotal	331,305	315,437	314,129	324,232	363,563	439,591	457,246
011	Telephone	710	787	806	579	594	952	3,003
013	Street Lighting	116,701	118,655	119,221	121,142	122,365	125,000	155,415 #
014	Employee Development	2,300	619	120	812	1,049	2,000	2,000
015	Cemetery Maint/Repair	765	1,535	622	6,105	2,097	6,000	6,000
016	Maintenance/Repair-Equip.	17,243	17,502	14,499	8,312	13,963	20,000	20,000
017	Maintenance/Repair-Veh.	14,642	8,839	8,469	10,003	18,439	15,000	15,000
018	Vehicle Maintenance Contract	8,758	16,799	15,411	15,225	14,552	15,000	15,000
031	Gasoline/Diesel	19,472	20,934	24,906	29,251	20,192	30,000	25,000
033	Materials and Supplies	70,221	78,156	91,210	82,470	97,550	84,000	90,550 *
034	Safety Supplies	-	-	-	-	3,780	2,500	4,500
036	Uniforms	4,929	3,623	2,940	3,922	6,817	4,000	5,000
040	Contracted Services	30,848	18,263	29,150	45,977	37,518	55,000	60,000
052	Physical Exams	100	515	160	-	108	800	800
057	Miscellaneous	18,208	17,350	3,418	8,754	(366)	11,000	11,000
060	Warehouse Expense	10,105	9,880	6,118	5,321	4,312	5,000	-
061	Warehouse Utilities	6,049	8,490	5,611	7,185	4,137	5,000	10,000
062	Warehouse Maint./Repair	-	-	-	-	-	-	5,000
063	Warehouse Mat./Supplies	-	-	-	-	-	-	3,000
133	Parking Lots	-	-	-	-	-	-	-
New	Master Signage Maintenance	-	-	-	-	-	5,000	5,000 **
333	Sidewalks	-	-	-	-	-	-	-
New	Median Maintenance	-	-	-	-	-	-	-
	Operating & Maint. Subtotal	321,049	321,946	322,661	345,058	347,107	386,252	436,268
500	Capital Outlay	28,736	27,450	18,851	12,757	139,467	185,500	172,720 ***
501	Transfer - Sidewalk Projects	50,000	50,000	50,000	50,000	-	-	-
502	Transfer - Storm Water	10,000	10,000	10,000	10,000	-	-	-
503	Transfer - Parking Facility	-	-	-	-	-	-	-
505	Transfer - Land Purchase	-	-	-	-	-	-	-
570	Powell Bill	76,945	72,500	74,000	-	155,073	-	-
571	Special Paving	115,892	125,000	10,343	-	148,373	-	-
	Capital Subtotal	281,573	284,950	163,194	72,757	442,913	185,500	172,720
900	Debt Service	6,623	19,263	40,661	34,212	21,334	41,291	69,433
	TOTAL EXPENDITURES	\$940,550	\$941,596	\$840,645	\$776,259	\$1,174,917	\$1,052,634	\$1,135,667

Street Lighting: 23,415 This amount is the incremental increase expected due to the new lights being installed with the 321 widening project. Light installation is expected to start in the fall of 2016 and all lights are expected to be in by March, 2017. The amount will total almost \$47K once all 185 coach lights and 19 tall intersection lights are operational for a full twelve months.

* Materials and Supplies Includes the following for the Fleet Mechanic
600 Workbench
2,000 Plasma cutter
200 Welding helmet
450 Cordless band saw
1,800 Truck transmission jack
1,500 Tool box
6,550

** 5,000 TDA Master Signage Plan Funding

*** Capital outlay:
IP 59,160 Replace 2008 Dump Truck Ford F550 w/ plow VIN# 0.2763
IP 28,560 Replace 1988 Morbark Eager Beaver Chipper
IP 60,000 Replace Street Sweeper Vehicle with a Used Street Sweeper.
5,000 NC Vehicle Safety Inspection Computer
IP 20,000 Small Storage Building @ the Town Stock Yard
172,720 Total

IP = funded with installment purchase financing