

**FUND: General Fund**  
**DEPARTMENT: Street Division (Public Works and Utilities Department)**

**Description and Responsibilities**

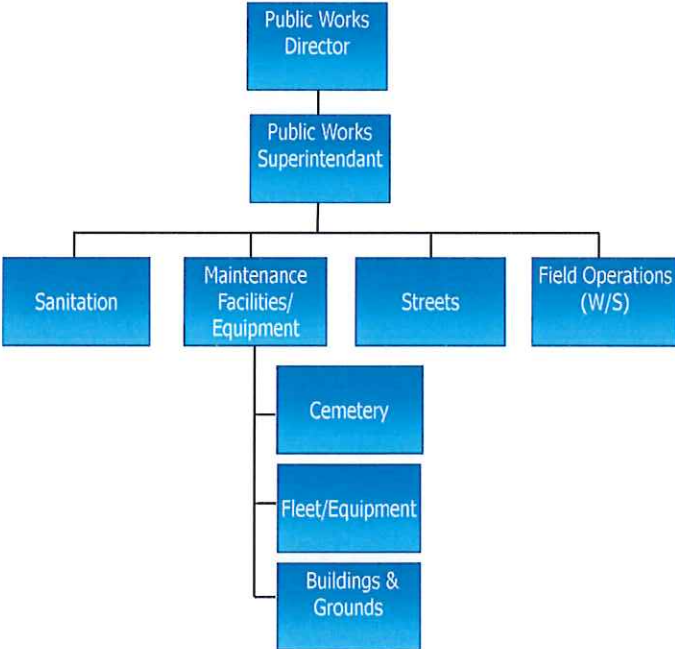
The Street Division is one of the operating divisions of the Public Works and Utilities Department. The division is primarily responsible for the maintenance of the Town street system. Typical work activities include street maintenance, painting and striping, sidewalk maintenance, cleaning of ditches,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

ACCOUNT NUMBER	DESCRIPTION	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 ADOPTED
002	Salaries	222,692	222,008	229,189	258,394	302,880	317,217	337,329
003	Overtime	2,037	1,596	3,266	2,348	6,147	5,000	5,000
004	Seasonal Salaries	4,928	2,100	-	-	-	-	-
005	FICA Expense	16,988	16,814	17,169	19,518	22,772	24,650	26,188
006	Group Insurance	37,541	40,458	41,101	42,837	46,545	51,124	53,605
007	401K	4,474	4,448	4,636	7,811	12,259	16,111	17,116
008	Retirement	26,777	26,705	28,871	32,654	37,614	43,145	46,420
	Personnel Subtotal	315,437	314,129	324,232	363,563	428,217	457,246	485,658
011	Telephone	787	806	579	594	2,066	3,003	4,000
013	Street Lighting	118,655	119,221	121,142	122,365	131,641	155,415	162,250 #
014	Employee Development	619	120	812	1,049	1,083	2,000	2,000
015	Cemetery Maint/Repair	1,535	622	6,105	2,097	1,614	6,000	6,000
016	Maintenance/Repair-Equip.	17,502	14,499	8,312	13,963	20,056	20,000	20,000
017	Maintenance/Repair-Veh.	8,839	8,469	10,003	18,439	17,308	15,000	15,000
018	Vehicle Maintenance Contract	16,799	15,411	15,225	14,552	11,031	15,000	15,000
031	Gasoline/Diesel	20,934	24,906	29,251	20,192	16,253	25,000	10,000
033	Materials and Supplies	78,156	91,210	82,470	97,550	88,660	90,550	90,550
034	Safety Supplies	-	-	-	3,780	2,420	4,500	5,000
036	Uniforms	3,623	2,940	3,922	6,817	4,190	5,000	5,000
040	Contracted Services	18,263	29,150	45,977	37,518	28,268	60,000	60,000
052	Physical Exams	515	160	-	108	370	800	800
057	Miscellaneous	17,350	3,418	8,754	(366)	17,343	11,000	11,000
060	Warehouse Expense	9,880	6,118	5,321	4,312	7,851	-	10,000
061	Warehouse Utilities	8,490	5,611	7,185	4,137	4,982	10,000	6,500
062	Warehouse Maint./Repair	-	-	-	-	-	5,000	3,000
063	Warehouse Mat./Supplies	-	-	-	-	-	3,000	5,000
133	Parking Lots	-	-	-	-	-	-	-
New	Master Signage Maintenance	-	-	-	-	-	5,000	5,000 **
333	Sidewalks	-	-	-	-	-	-	-
New	Median Maintenance	-	-	-	-	-	-	-
	Operating & Maint. Subtotal	321,946	322,661	345,058	347,107	355,136	436,268	436,100
500	Capital Outlay	27,450	18,851	12,757	139,467	183,233	159,000	159,000 ***
501	Transfer - Sidewalk Projects	50,000	50,000	50,000	-	-	-	-
502	Transfer - Storm Water	10,000	10,000	10,000	-	-	-	-
503	Transfer - Parking Facility	-	-	-	-	-	-	-
505	Transfer - Land Purchase	-	-	-	-	-	-	-
570	Powell Bill	72,500	74,000	-	155,073	-	-	-
571	Special Paving	125,000	10,343	-	148,373	35,031	-	-
	Capital Subtotal	284,950	163,194	72,757	442,913	218,264	159,000	159,000
900	Debt Service	19,263	40,661	34,212	21,334	41,536	69,433	113,915
	<b>TOTAL EXPENDITURES</b>	<b>\$941,596</b>	<b>\$840,645</b>	<b>\$776,259</b>	<b>\$1,174,917</b>	<b>\$1,043,153</b>	<b>\$1,121,947</b>	<b>\$1,194,673</b>

# Street Lighting:  
35,130 This amount is the incremental increase expected due to the new lights being installed with the 321 widening project.  
The amount will total almost \$47K once all 185 coach lights and 19 tall intersection lights are operational for a full nine months.

\*\* 5,000 TDA Master Signage Plan Funding

\*\*\* Capital outlay:  
IP 35,000 New Tractor w/Plow & Flail (HWY 321 Mowing & Snow Removal)  
30,000 Storage Building Restoration  
IP 94,000 New John Deere 324 Wheeled Loader  
159,000 Total

IP = funded with installment purchase financing