

**FUND: General Fund**

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

**Description and Responsibilities**

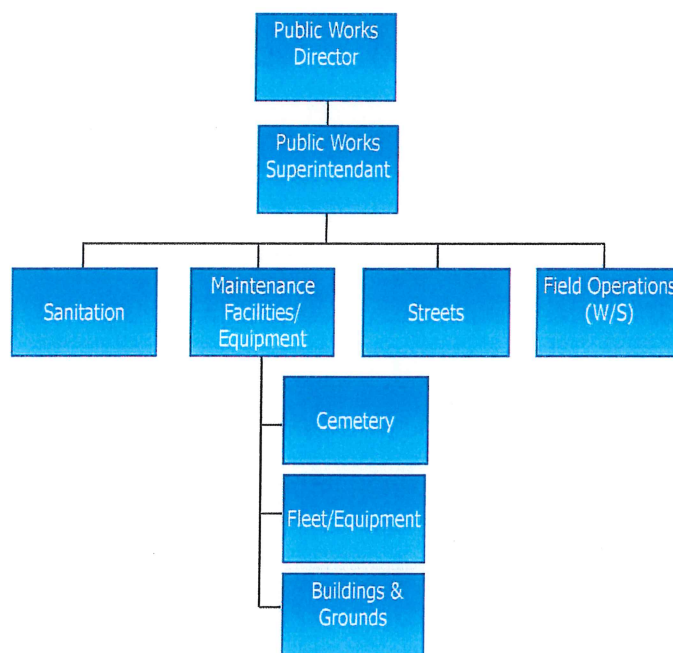
The Street Division is one of the operating divisions of the Public Works and Utilities Department. The division is primarily responsible for the maintenance of the Town street system. Typical work activities include street maintenance, painting and striping, sidewalk maintenance, cleaning of ditches, 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 some Town properties, 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 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED	
002	Salaries	222,692	222,008	229,189	258,394	302,880	295,963	337,329	348,100	
003	Overtime	2,037	1,596	3,266	2,348	6,147	3,444	5,000	10,000	
	Standby/Call Back Pay	-	-	-	-	-	-	-	10,500	
004	Seasonal Salaries	4,928	2,100	-	-	-	-	-	-	
005	FICA Expense	16,988	16,814	17,169	19,518	22,772	21,928	26,188	28,198	
006	Group Insurance	37,541	40,458	41,101	42,837	46,545	49,006	53,605	55,000	
007	401K	4,474	4,448	4,636	7,811	12,259	14,314	17,116	18,430	
008	Retirement	26,777	26,705	28,871	32,654	37,614	39,245	46,420	51,014	
	Personnel Subtotal	315,437	314,129	324,232	363,563	428,217	423,900	485,658	521,242	
011	Telephone	787	806	579	594	2,066	3,648	4,000	3,000	
013	Street Lighting	118,655	119,221	121,142	122,365	131,641	141,501	162,250	195,250	#
014	Employee Development	619	120	812	1,049	1,083	1,260	2,000	1,500	
015	Cemetery Maint/Repair	1,535	622	6,105	2,097	1,614	212	6,000	14,500	###
016	Maintenance/Repair-Equip.	17,502	14,499	8,312	13,963	20,056	18,828	20,000	20,000	
017	Maintenance/Repair-Veh.	8,839	8,469	10,003	18,439	17,308	13,511	15,000	15,000	
018	Vehicle Maintenance Contract	16,799	15,411	15,225	14,552	11,031	14,404	15,000	15,000	
031	Gasoline/Diesel	20,934	24,906	29,251	20,192	16,253	10,467	10,000	13,000	
033	Materials and Supplies	78,156	91,210	82,470	97,550	88,660	70,542	90,550	99,780	*
034	Safety Supplies	-	-	-	3,780	2,420	4,019	5,000	5,000	
036	Uniforms	3,623	2,940	3,922	6,817	4,190	2,740	5,000	5,000	
040	Contracted Services	18,263	29,150	45,977	37,518	28,268	51,650	60,000	50,000	
052	Physical Exams	515	160	-	108	370	386	800	800	
057	Miscellaneous	17,350	3,418	8,754	(366)	17,343	2,107	11,000	5,000	
060	Public Works Building Expense	9,880	6,118	5,321	4,312	7,851	1,826	10,000	10,000	
061	Public Works Building Utilities	8,490	5,611	7,185	4,137	4,982	7,388	6,500	10,000	
062	Public Works Building Maint./Repair	-	-	-	-	-	1,689	3,000	9,000	##
063	Public Works Building Mat./Supplies	-	-	-	-	-	10,605	5,000	5,000	
350	Master Signage Maintenance	-	-	-	-	-	-	5,000	5,000	**
	Operating & Maint. Subtotal	321,946	322,661	345,058	347,107	355,136	356,783	436,100	481,830	
500	Capital Outlay	27,450	18,851	12,757	139,467	183,233	172,034	159,000	62,000	***
501	Transfer - Sidewalk Projects	50,000	50,000	50,000	-	-	-	-	-	
502	Transfer - Storm Water	10,000	10,000	10,000	-	-	-	-	-	
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	172,034	159,000	62,000	
900	Debt Service	19,263	40,661	34,212	21,334	41,536	69,433	113,915	143,424	D
	<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>\$1,022,150</b>	<b>\$1,194,673</b>	<b>\$1,208,496</b>	

# Street Lighting:

35,250 This amount is the 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.

ST ## 6,000 To replace heaters at Old Public Works Building

ST ### 8,500 Cemetery Mowing Contract

D See debt service schedule for details.

ST \* 10,230 Includes Traffic Marking Paint

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

\*\*\* Capital outlay:

IP 35,000 Replaces 2006 Chevrolet Colorado  
 IP 27,000 New Pavement Roller  
 - New Tractor (w/Trade in of existing 2012 John Deere Backhoe)  
62,000 Total

IP = funded with installment purchase financing