

FUND: General Fund

DEPARTMENT: Street Division (Public Works and Utilities Department)

Description and Responsibilities

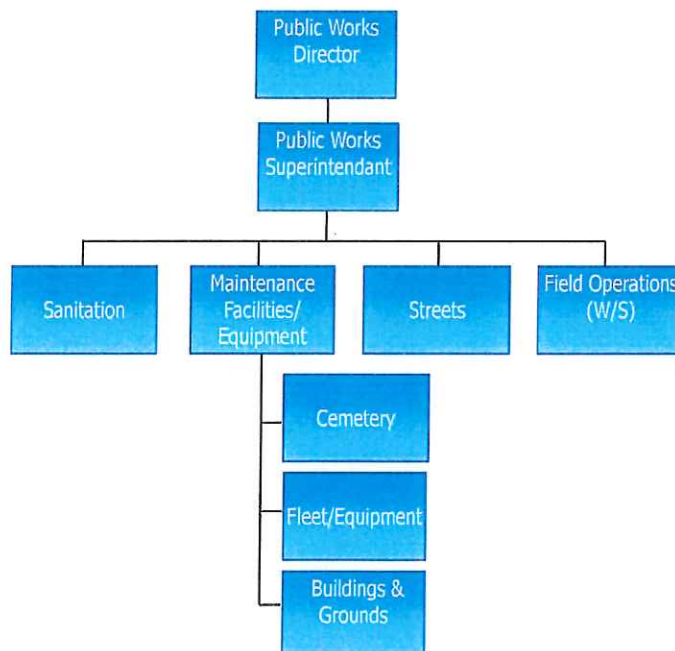
The Street Division is one of the operating divisions of the Public Works and Utilities Department. The division is primarily responsible for the maintenance of the Town street system. Typical work activities include street maintenance, painting and striping, sidewalk maintenance, cleaning of ditches, 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	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Adopted
002	Salaries	295,963	329,838	348,100	352,933
003	Overtime	3,444	7,161	10,000	8,500
	Standby/Call Back Pay	-	-	10,500	8,000
004	Seasonal Salaries	-	-	-	-
005	FICA Expense	21,928	24,742	28,198	28,262
006	Group Insurance	49,006	46,175	55,000	60,145
007	401K	14,314	16,524	18,430	18,472
008	Retirement	39,245	45,864	51,014	56,412
	Personnel Subtotal	423,900	470,304	521,242	532,723
011	Telephone	3,648	4,960	3,000	3,000
013	Street Lighting	141,501	140,964	195,250	205,000 #
014	Employee Development	1,260	450	1,500	1,000
015	Cemetery Maint/Repair	212	5,038	14,500	10,000
016	Maintenance/Repair-Equip.	18,828	19,925	20,000	27,000
017	Maintenance/Repair-Veh.	13,511	16,599	15,000	10,000
018	Vehicle Maintenance Contract	14,404	21,922	15,000	22,000
031	Gasoline/Diesel	10,467	14,740	13,000	15,000
033	Materials and Supplies	70,542	89,296	99,780	-
030	Materials and Supplies- Salt	-	-	-	47,000
032	Materials/Supplies- Street/Sidewalk Repairs	-	-	-	52,000
034	Safety Supplies	4,019	5,564	5,000	5,000
036	Uniforms	2,740	3,830	5,000	5,000
040	Contracted Services	51,650	51,907	50,000	50,000 *
052	Physical Exams	386	101	800	300
057	Miscellaneous	2,107	7,008	5,000	4,000
060	Warehouse Expense	1,826	13,500	10,000	-
061	Warehouse Utilities	7,388	10,404	10,000	10,000
062	Warehouse Maint./Repair	1,689	3,615	9,000	5,000
063	Warehouse Mat./Supplies	10,605	10,474	5,000	7,000
133	Parking Lots	-	-	-	3,940 ^
350	Master Signage Maintenance	-	-	5,000	5,000 **
New	Road Repairs- Structural	-	-	-	30,000 \$
New	Culvert Replacements	-	-	-	25,000 \$
New	Ditchline Repairs	-	-	-	15,000 \$
New	Fire Hydrant/Valve Maint.	-	-	-	25,000 \$
333	Sidewalks	-	1,200	-	20,000 \$
	Operating & Maint. Subtotal	356,783	421,498	481,830	602,240
500	Capital Outlay	172,034	152,295	62,000	153,000 ***
570	Powell Bill	-	-	-	-
571	Special Paving	-	-	-	-
	Capital Subtotal	172,034	152,295	62,000	153,000
900	Debt Service	69,433	113,883	143,424	127,162
	TOTAL EXPENDITURES	\$1,022,150	\$1,157,980	\$1,208,496	\$1,415,125

\$ Funds remaining at the end of the year in these areas to be transferred to capital reserves.

Street Lighting:

65,000 This amount is the incremental increase expected due to the new lights being installed with the 321 widening project.
 FY 2020- first year with all lights operational (185 coach lights and 19 tall intersection lights)

* Includes: \$35,000 Leaf Pick-up & \$15,000 Tree Removal.

** 5,000 TDA Master Signage Plan Funding

^ \$4,000 to install parking counter sensors (TDA Funded)

*** Capital outlay:

IP 60,000 2008 Ford F-550 Dump w/plow Replacement
 IP 33,000 2008 Ford Ranger 4X4 Replacement
 IP 60,000 Storage Building Restoration
153,000 Total

IP = funded with installment purchase financing