

Public Works Department

Department Overview

Public Works consists of six divisions: Administration, Public Facilities Maintenance, Fleet Maintenance, and Sanitation, which are discussed below, and Water Operations and Water Distribution, which are discussed in the Water Fund section of this budget. A seventh division, Stormwater Management, has a separate operating budget but no assigned personnel. Public Works Administration provides departmental coordination, technical assistance, and support for the Department. Administration also manages citizen complaints; oversees budget preparation; generates all contracts and monitors the contract approval process; provides expenditure control; coordinates the expansion of the Town's waste diversion efforts; conducts studies and prepares reports; manages record keeping; provides coordination of personnel evaluation, discipline, safety, training and outfitting; and acts as a liaison to other departments.



Public Facilities Maintenance Division

Public Facilities Maintenance maintains the overall appearance and cleanliness of the Town's facilities and grounds and provides efficient, cost-effective general maintenance and repair of Town-maintained streets and rights-of-way. Additional responsibilities include asphalt and concrete repairs, roadway sweeping, multi-use path maintenance, street sign installation, specialty street pavement markings, storm drainage installation and maintenance, right-of-way mowing, vegetation trimming and removal, and hauling and grading as needed.

Fleet Maintenance Division

Fleet Maintenance maintains, repairs, and services all Town vehicles and heavy equipment. Efficient, cost-effective maintenance of this equipment is essential to providing uninterrupted service. The Division also performs preventive maintenance through careful operation, timely servicing, systematic inspection, and detection/correction of potential equipment problems before major breakdowns occur. Successful equipment maintenance allows the departments to carry out their duties in a timely and cost-effective manner. In recent years, major vehicle rehabilitation to increase service years has been successfully added to their responsibilities.

Sanitation Division

Sanitation collects commercial and residential refuse (including bulk and brush) in addition to providing vegetative debris chipping and mulching. Recycling is also managed through Sanitation.

Goals

Develop environmentally sensitive solutions to facilities, streets, right-of-way, multi-use path and grounds maintenance problems, while maintaining a fiscally responsible focus. *(BOC Goals 2, 3, 4 and 5)*

Promote maintenance and development of livable, well-maintained neighborhoods through roadway, right-of-way and multi-use path maintenance that increases traffic safety, bicycle, pedestrian and wheelchair access, and meets infrastructure needs. Seek grant funds where available for access improvements and expansions. *(BOC Goals 1, 3, 4, 5 and 6)*

Involve the public in decision-making which balances residential, tourism and business needs, is fiscally responsible and results in projects which are supportive of community needs and the Land Use Plan. *(BOC Goals 3, 4, 5 and 6)*

Continually improve customer service and communications. *(BOC Goals 1, 4 and 6)*

Objectives

A. Improve public access through facility expansion, or replacement.

Performance Indicators:

1. Extend the West-Side Multi-Use Path from Bonnett Street to Villa Dunes Drive.
2. Replace the existing Abalone Street Beach Access walkway.
3. Replace the existing Blackman Street Beach Access walkway.
4. Initiate maintenance/repair of beach road multi-use path, beginning at south end (MP 21).

B. Improve neighborhood drainage infrastructure through maintenance, or new construction, where appropriate.

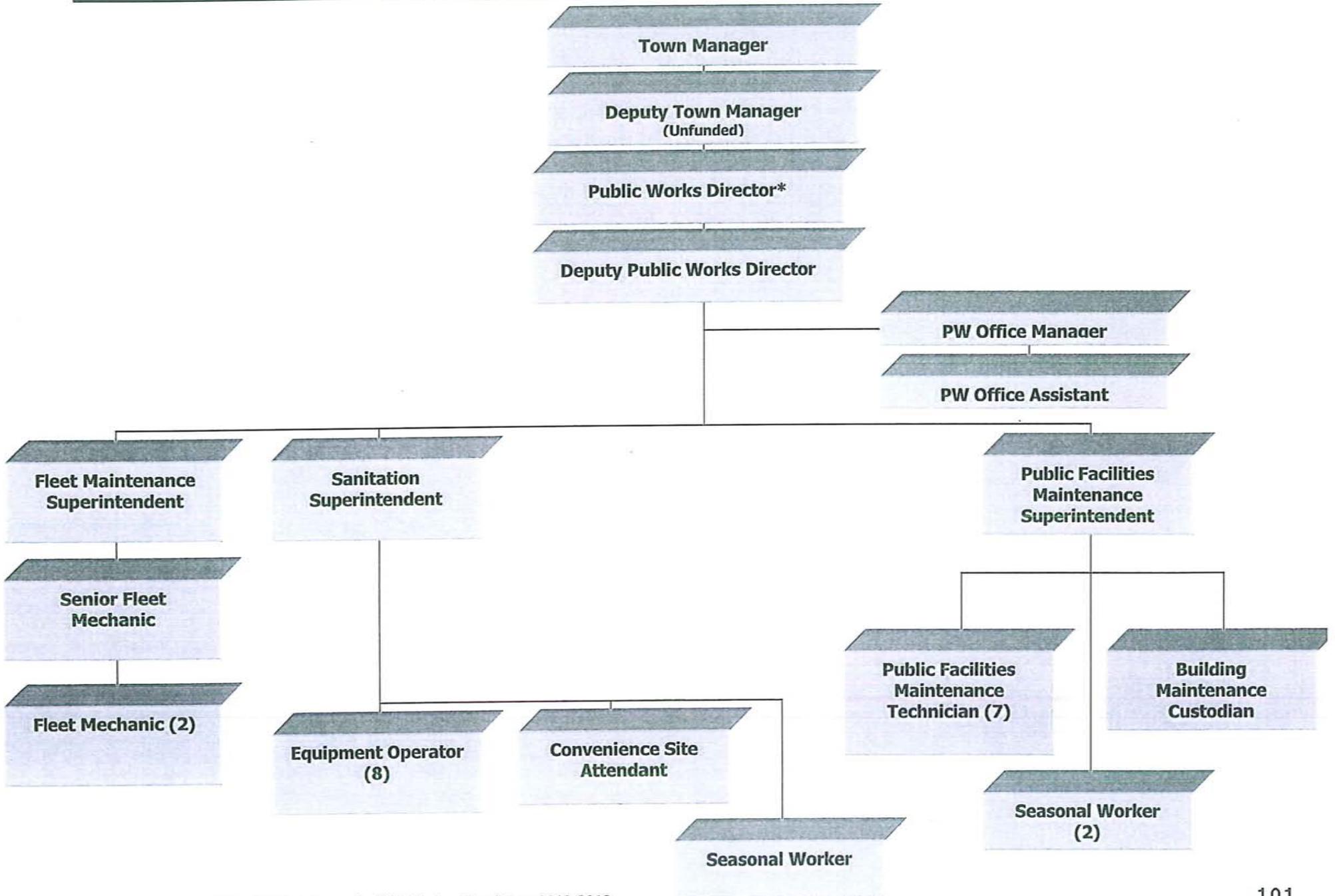
Performance Indicators:

1. Develop detailed plans and cost estimates for drainage infrastructure improvements along Lookout Road and Cutty Sark Lane in Northridge.
2. Develop an updated Stormwater CIP, emphasizing neighborhood projects, and cost effectiveness.

C. Maintain certifications, licenses and training requirements for Department staff and utilize professional services in order to maximize Department capabilities within current staffing levels and budget.

Performance Indicators:

1. Ensure that all Public Works employees have completed the required NIMS training courses.
2. All Facilities Maintenance, Maintenance Garage, Water Operations and Water Distribution certifications are current and required relevant training hours are completed.
3. Send newly hired Water Services Technician to school and to sit for the Grad "C" Water Distribution license.



*Position is vacant as of May 2012, but may be filled during Fiscal Year 2012-2013.

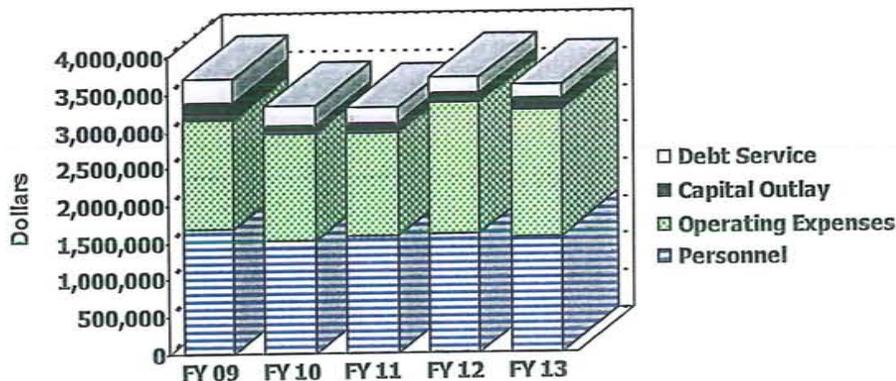
Highlights

- In Public Facilities Maintenance, capital outlay includes funds for a replacement dump truck (\$131,000) to be financed over 5 years and a replacement mower (\$14,250).
- In Sanitation, capital outlay includes funds for a replacement roll off truck (\$176,000 to be financed over 5 years) and budgetary capital includes two roll off containers (\$9,500).
- State Street Aid capital outlay includes repaving S. Hesperides Dr. from W. Salmon Ct. to W. Danube St. (\$49,200) and repaving and widening of E. Flicker St. From S. Virginia Dare Tr. to S. Croatan Hwy. (\$26,000).
- Funding in the amount of \$185,000 is included in Public Facilities Maintenance for extending the west side multi use path from Bonnett Street to Villa Dunes Drive.
- Funding was added to the Town Manager's budget for a Public Facilities Maintenance position. The funding will be moved to this department once the position is filled.

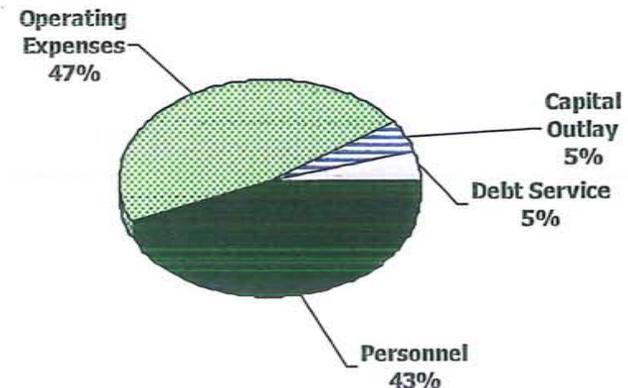
Expenditures by Function

	FY 2011-2012 <u>Adopted</u>	FY 2012-2013 <u>Recommended</u>	<u>Percent Change</u>
Personnel Services	\$ 1,609,328	\$ 1,557,758	-3.20%
Operating Expenses	\$ 1,756,779	\$ 1,692,019	-3.69%
Capital Outlay	\$ 130,186	\$ 178,946	37.45%
Debt Service	\$ 212,417	\$ 169,326	-20.29%
Total	\$ 3,708,710	\$ 3,598,049	-2.98%

Adopted Expenditure History



Recommended FY 2012-2013 Expenditures by Function



Description Budget Account Number	CLASS: 3-10-500-3-0000-00	2010		2011		2012		*****		Year 2013 *****	Budgeted	%PY
		Approp Actual	PUBLIC WORKS ADMINISTRATION	Approp Actual	PUBLIC WORKS ADMINISTRATION	Approp Actual	Requested	Admin. Recmnd	Budgeted			
PUBLIC WORKS ADMINISTRATION 3-10-500-3-0000-00	C											
SALARIES/WAGES - REGULAR 3-10-500-3-5102-00	S	0.00		0.00		266,144.00		266,110.00		173,826.00		0.00
		0.00		0.00		226,194.49						
SALARIES - LONGEVITY PAY 3-10-500-3-5102-01	S	0.00		0.00		12,186.00		13,108.00		9,417.00		0.00
		0.00		0.00		5,852.37						
SALARIES/WAGES - PARTTIME 3-10-500-3-5103-00	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
OVERTIME PAY 3-10-500-3-5104-00	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
HOLIDAY PAY 3-10-500-3-5105-00	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
FICA TAX 3-10-500-3-5206-00	S	0.00		0.00		21,297.00		21,361.00		14,018.00		0.00
		0.00		0.00		16,973.74						
GROUP HEALTH INSURANCE 3-10-500-3-5207-00	S	0.00		0.00		42,961.00		49,963.00		38,444.00		0.00
		0.00		0.00		36,863.99						
RETIRES GROUP HEALTH INSUR 3-10-500-3-5207-01	S	0.00		0.00		25,291.00		26,333.00		29,414.00		0.00
		0.00		0.00		20,625.75						
EMPLOYEE DENTAL 3-10-500-3-5207-10	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
EMPLOYEE LIFE 3-10-500-3-5207-20	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
RETIREMENT 3-10-500-3-5208-00	S	0.00		0.00		19,372.00		19,406.00		12,351.00		0.00
		0.00		0.00		16,174.17						
401 K 3-10-500-3-5210-00	S	0.00		0.00		2,786.00		2,793.00		1,833.00		0.00
		0.00		0.00		2,320.47						

Description Budget Account Number	2010		2011		2012		*****			Year 2013 *****	Budgeted	%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Requested	Admin.	Recomd			
CLASS: 3-10-500-3-0000-00 PUBLIC WORKS ADMINISTRATION												
STORM DAMAGES/REPAIRS/COSTS												
3-10-500-3-5319-99	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAINING												
3-10-500-3-5320-00	S	0.00	0.00	0.00	0.00	200.00	200.00	400.00	400.00	0.00	0.00	0.00
COMPUTER TRAINING												
3-10-500-3-5320-01	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY TRAINING												
3-10-500-3-5320-02	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUILDING/EQUIPMENT RENTAL												
3-10-500-3-5321-00	S	0.00	0.00	0.00	0.00	504.00	504.00	504.00	504.00	0.00	0.00	0.00
TELEPHONE												
3-10-500-3-5322-00	S	0.00	0.00	0.00	0.00	8,882.00	8,882.00	8,882.00	8,882.00	0.00	0.00	0.00
UTILITIES												
3-10-500-3-5323-00	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL												
3-10-500-3-5324-00	S	0.00	0.00	0.00	0.00	10.00	10.00	1,200.00	1,200.00	0.00	0.00	0.00
POSTAGE												
3-10-500-3-5325-00	S	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00
ADVERTISING												
3-10-500-3-5326-00	S	0.00	0.00	0.00	0.00	100.00	100.00	300.00	300.00	0.00	0.00	0.00
PRINTING												
3-10-500-3-5327-00	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUEL COSTS												
3-10-500-3-5431-00	S	0.00	0.00	0.00	0.00	3,719.00	3,719.00	5,932.00	5,932.00	0.00	0.00	0.00
DEPARTMENT SUPPLIES												
3-10-500-3-5433-00	S	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00

Description Budget Account Number	2010		2011		2012		*****			%PY
	Approp Actual	PUBLIC WORKS ADMINISTRATION	Approp Actual	ADMINISTRATION	Approp Actual	Requested	Admin. Recmnd	Budgeted		
OTHER SUPPLIES 3-10-500-3-5434-00	S	0.00	0.00	0.00	0.00	_____	_____	_____	0.00	
OTHER SUPPLIES - COMPUTER 3-10-500-3-5434-05	S	0.00	0.00	0.00	1,076.00	_____	_____	_____	0.00	
MAINT/REPAIR BUILDINGS 3-10-500-3-5435-00	S	0.00	0.00	0.00	0.00	_____	_____	_____	0.00	
MAINT/REPAIR EQUIPMENT 3-10-500-3-5436-00	S	0.00	0.00	0.00	150.00	150.00	150.00	_____	0.00	
MAINT/REPAIR COMPUTER EQUIP. 3-10-500-3-5436-01	S	0.00	0.00	0.00	0.00	_____	_____	_____	0.00	
VEHICLE MAINTENANCE 3-10-500-3-5437-00	S	0.00	0.00	0.00	1,040.00	500.00	500.00	_____	0.00	
VEHICLE REPAIRS 3-10-500-3-5437-01	S	0.00	0.00	0.00	0.00	_____	_____	_____	0.00	
UNIFORMS 3-10-500-3-5439-00	S	0.00	0.00	0.00	620.00	420.00	420.00	_____	0.00	
PROFESSIONAL FEES 3-10-500-3-5440-00	S	0.00	0.00	0.00	346.00	1,954.00	1,454.00	_____	0.00	
CONTRACTED SERVICES 3-10-500-3-5445-00	S	0.00	0.00	0.00	135,679.00	2,450.00	2,450.00	_____	0.00	
DRAINAGE 3-10-500-3-5446-00	S	0.00	0.00	0.00	0.00	_____	_____	_____	0.00	
PURCHASES FOR RESALE 3-10-500-3-5448-00	S	0.00	0.00	0.00	26,785.00	25,600.00	25,600.00	_____	0.00	
DUES AND SUBSCRIPTIONS 3-10-500-3-5553-00	S	0.00	0.00	0.00	849.00	849.00	849.00	_____	0.00	

Description Budget Account Number	CLASS: 3-10-500-3-0000-00	2010		2011		2012		***** Year 2013 *****			%PY
		Approp Actual	PUBLIC WORKS ADMINISTRATION	Approp Actual	ADMINISTRATION	Approp Actual	Requested	Admin. Recmnd	Budgeted		
INSURANCE 3-10-500-3-5554-00	S	0.00		0.00		0.00					0.00
COST REIMBURSEMENT 3-10-500-3-5699-00	S	0.00		0.00		142,965.00-					0.00
CAPITAL OUTLAY LAND 3-10-500-3-5771-00	S	0.00		0.00		0.00					0.00
CAPITAL OUTLAY BUILDINGS 3-10-500-3-5772-00	S	0.00		0.00		0.00					0.00
CAPITAL OUTLAY OTHER 3-10-500-3-5773-00	S	0.00		0.00		0.00					0.00
CAPITAL OUTLAY EQUIPMENT 3-10-500-3-5774-00	S	0.00		0.00		0.00					0.00
CAPITAL OUTLAY BUDGETARY 3-10-500-3-5774-33	S	0.00		0.00		0.00					0.00
L/P PRINCIPAL 3-10-500-3-5781-00	S	0.00		0.00		0.00					0.00
L/P INTEREST 3-10-500-3-5782-00	S	0.00		0.00		0.00					0.00
Control Total		0.00		0.00		429,732.00	450,915.00	330,644.00			0.00
CLASS Total		0.00		0.00		429,732.00	450,915.00	330,644.00			0.00

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
GENERAL FUND						

PUBLIC WORKS GENERAL						
PUBLIC WORKS ADMINISTRATION						
SALARIES						
500 510200 SALARIES/WAGES - REGULAR	162,111.95	229,699.77	243,647.72	255,778.60	262,263.23	265,534.32
500 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
500 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
500 510201 SALARIES - LONGEVITY PAY	4,219.35	12,070.09	8,621.34	9,090.67	9,272.50	10,135.17
500 510300 SALARIES/WAGES - PARTTIME	255.30	3,965.14	1,441.30	.00	.00	.00
500 510400 OVERTIME PAY	.00	49.35	.00	.00	.00	.00
500 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
500 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
500 510500 HOLIDAY PAY	.00	.00	122.22	.00	.00	.00
500 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
500 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
500 521100 CAREER DEVELOPMENT	762.81	559.87	95.40	3,876.80	.00	.00
TOTAL SALARIES	167,349.41	246,344.22	253,927.98	268,746.07	271,535.73	275,669.49
BENEFITS						
500 520600 FICA TAX	12,112.25	18,016.58	18,910.62	20,005.08	20,061.91	20,300.88
500 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
500 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
500 520700 GROUP HEALTH INSURANCE	27,264.23	31,407.41	31,005.03	31,928.57	33,674.25	39,782.92
500 520701 RETIREE'S GROUP HEALTH INSUR	9,980.78	10,728.12	15,269.80	14,807.79	16,856.58	23,389.65
500 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
500 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
500 520800 RETIREMENT	8,171.10	11,820.15	12,296.26	13,114.94	13,375.48	17,725.37
500 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
500 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
500 521000 401 K	5,012.94	7,271.26	7,574.84	8,062.27	8,146.09	2,797.03
500 521000 1 401 K	.00	.00	.00	.00	.00	.00
500 521000 2 401 K	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	62,541.30	79,243.52	85,056.55	87,918.65	92,114.31	103,995.85
OPERATIONS						
500 522011 CAREER DEVELOPMENT OTHER COSTS	1,729.33	2,335.05	853.22	384.96	.00	.00
500 532000 TRAINING	205.00	794.88	833.26	859.75	200.00	200.00

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
GENERAL FUND						
500 532100 BUILDING/EQUIPMENT RENTAL	1,654.27	1,586.89	520.12	470.00	242.68	187.29
500 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
500 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
500 532200 TELEPHONE	6,595.19	7,552.38	9,694.67	9,618.51	8,021.85	7,319.70
500 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
500 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
500 532400 TRAVEL	338.84	721.38	3,214.10	94.66	13.00	14.00
500 532500 POSTAGE	534.38	375.62	556.97	322.49	312.67	188.73
500 532600 ADVERTISING	525.00	189.00	183.75	180.00	240.00	98.00
500 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
500 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
500 543100 FUEL COSTS	879.66	2,705.06	5,310.64	4,282.18	2,449.44	2,862.66
500 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
500 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
500 543300 DEPARTMENT SUPPLIES	3,013.91	2,855.40	6,056.44	2,795.34	2,424.74	2,348.70
500 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
500 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
500 543400 OTHER SUPPLIES	.00	.00	.00	.00	.00	.00
500 543405 OTHER SUPPLIES - COMPUTER	588.86	.00	2,159.80	1,246.00	2,485.70	.00
500 543600 MAINT/REPAIR EQUIPMENT	896.80	.00	.00	.00	.00	.00
500 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
500 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
500 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
500 543700 MAINT/REPAIR VEHICLES	232.98	358.05	549.86	369.71	105.55	616.31
500 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
500 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
500 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
500 543900 UNIFORMS	367.03	1,166.11	982.66	813.45	465.60	177.10
500 544000 PROFESSIONAL FEES	2,789.10	3,395.00	923.40	936.55	372.75	951.00
500 544500 CONTRACTED SERVICES	1,490.00	910.00	1,642.00	2,136.00	2,093.50	1,584.00
500 544500 1 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
500 544500 2 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
500 544800 PURCHASES FOR RESALE	31,914.68	18,604.80	36,688.94	19,824.00	20,046.81	25,436.55
500 555300 DUES AND SUBSCRIPTIONS	666.00	768.08	702.00	770.00	923.00	1,006.00
500 569900 COST REIMBURSEMENT	-87,745.00	-104,578.00	-124,067.00	-141,261.00	-142,965.00	-142,965.00
500 577433 CAPITAL OUTLAY BUDGETARY	.00	2,745.00	.00	.00	.00	.00
TOTAL OPERATIONS	-33,323.97	-57,515.30	-53,195.17	-96,157.40	-102,567.71	-99,974.96
CAPITAL OUTLAY						
500 577400 CAPITAL OUTLAY EQUIPMENT	24,814.76	.00	25,303.95	.00	.00	.00
TOTAL CAPITAL OUTLAY	24,814.76	.00	25,303.95	.00	.00	.00
DEBT SERVICE						
500 578100 L/P PRINCIPAL	8,317.09	7,747.62	16,429.77	7,977.35	8,187.17	.00

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
GENERAL FUND						

500 578200 LEASE PURCHASE INTEREST	.00	569.47	289.80	425.13	215.32	.00
TOTAL DEBT SERVICE	8,317.09	8,317.09	16,719.57	8,402.48	8,402.49	.00
TOTAL PUBLIC WORKS ADMINISTRATION	229,698.59	276,389.53	327,812.88	268,909.80	269,484.82	279,690.38