

STREET AND POWELL BILL

DEPARTMENTAL GOAL

The Street Department provides street services and upgrades to the residents of Montreat and preserves the street infrastructure in order to promote safe travel. The Street Department is responsible for storm water management, road repair and resurfacing, mowing and right-of-way maintenance.

KEY ACTION ITEMS

1. Pursue completion of the Texas Road Bridge replacement project.
2. Pursue completion of the Texas Road resurfacing and storm drainage project.
3. Perform road resurfacing on smaller portions of streets.
4. Replace thirty stop signs with "retro-reflectivity signs" in compliance with new Federal and State program.
5. Install or upgrade two storm water improvement projects.

WORKLOAD INDICATORS

Number of Work Orders Processed

FY 13-14	FY 14-15	FY 15-16	FY 16-17
635	650	640	650

Linear Feet of Storm Drainage Installed/Replaced

FY 13-14	FY 14-15	FY 15-16	FY 16-17
100	150	100	100

Number of Traffic Signs Replaced/Erected

FY 13-14	FY 14-15	FY 15-16	FY 16-17
35	35	92	75

Number of Dead/Diseased or Damaged Trees Removed from the Right-of-Way

FY 13-14	FY 14-15	FY 15-16	FY 16-17
100	125	75	80

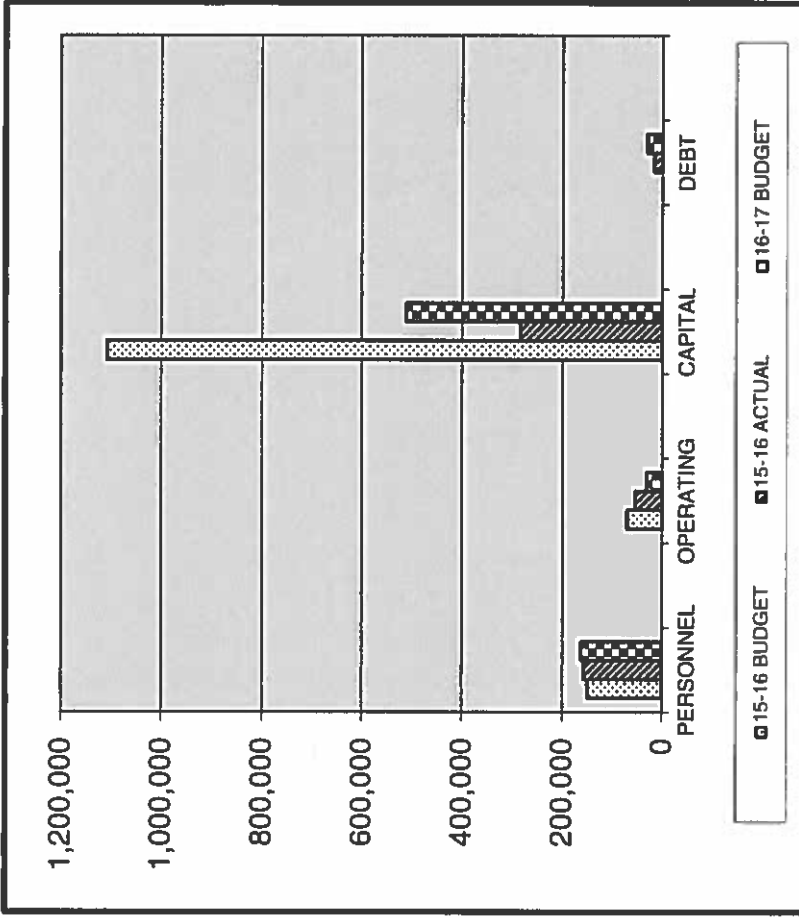
Number of Miles Maintained - Paved Roads/Gravel Roads

FY 13-14	FY 14-15	FY 15-16	FY 16-17
14.22/1.00	14.22/1.00	14.32/90	14.32/90

Tons of Asphalt - Street Repairs

FY 13-14	FY 14-15	FY 15-16	FY 16-17
30	30	35	25

STREET			
	APPROPRIATION FY 2015-2016	ESTIMATED EXPENDITURES JUNE 30, 2016	REQUEST FY 2016-2017
PERSONNEL:			
Salaries	109,100	109,100	111,400
Benefits	40,400	47,200	50,800
Subtotal	\$149,500	\$156,300	\$162,200
OPERATING EXPENSES			
Maintenance and Repair	13,500	10,900	13,500
Departmental Expenses	39,800	35,200	1,000
Utilities	0	0	0
Professional Services	16,000	7,000	16,000
Subtotal	\$69,300	\$53,100	\$30,500
CAPITAL OUTLAY	1,108,600	284,000	510,000
DEBT PAYMENT	0	16,200	29,400
TOTALS	\$1,327,400	\$509,600	\$732,100



**STREET
DETAIL NOTES**

- Street Lighting is budgeted in the amount of \$23,500. Tree removal services (\$12,000) and contract labor for road maintenance (\$2,000) have been budgeted in contract services.
- The paving project for Mecklenburg Circle and a portion of Louisiana Road (\$270,000 Capital Outlay and \$40,000 Powell Bill) and Texas Road Bridge (\$200,000) are budgeted under capital outlay.

ACCOUNT NUMBER	DESCRIPTION	PRIOR YEAR FY 14-15	CURRENT YEAR BUDGET	ACTUAL @ 2-29-16	ESTIMATE @ 6-30-16	DEPT REQUEST FY 16-17	ADMINISTRATOR RECOMMENDED FY 16-17	BOARD APPROVED FY 16-17
PERSONNEL SERVICES:								
10-20-5600-020	SALARIES & WAGES	105,339	109,100	77,954	109,100	111,400	111,400	
10-20-5600-050	FICA EXPENSE	8,241	8,400	5,964	8,400	8,600	8,600	
10-20-5600-060	GROUP HEALTH INSURANCE	21,426	18,800	19,221	25,900	28,500	28,500	
10-20-5600-070	RETIREMENT - LOCAL GOVT.	12,883	13,200	9,058	12,900	13,700	13,700	
TOTALS:	PERSONNEL SERVICES	\$147,889	\$149,500	\$112,197	\$156,300	\$162,200	\$162,200	\$0
OPERATING EXPENSES:								
10-20-5600-140	TRAVEL & TRAINING	49	500	2,012	2,100	2,000	2,000	
10-20-5600-160	M & R EQUIPMENT	982	2,000	967	1,900	2,000	2,000	
10-20-5600-170	M & R AUTO	3,419	3,500	3,271	3,500	3,500	3,500	
10-20-5600-310	AUTO SUPPLIES	7,589	9,500	3,807	6,000	9,500	8,000	
10-20-5600-330	DEPARTMENT SUPPLIES	2,686	5,500	3,604	4,500	5,500	5,000	
10-20-5600-340	POWELL BILL REPAVING	24,000	24,000	0	24,000	40,000	40,000	
10-20-5600-360	UNIFORMS	1,271	2,000	1,468	1,800	2,000	2,000	
10-20-5600-450	CONTRACT SERVICES	2,040	14,000	2,798	6,000	14,000	12,000	
10-20-5600-453	NCDPS/FEMA 2013 PROJECTS	0	0	0	0	0	0	
10-20-5600-480	INDIRECT COST ALLOCATION	-17,626	-23,200	-17,399	-23,200	-49,000	-49,000	
10-20-5600-740	STREET LIGHTING	23,142	23,500	15,587	23,400	23,500	23,500	
10-20-5600-745	STORMWATER IMPROVEMENTS	0	3,000	1,855	2,800	3,000	3,000	
10-20-5600-750	ROAD MAINTENANCE	4,991	8,000	2,160	5,500	8,000	8,000	
10-20-5600-755	SIGNS AND PAINTING	3,536	17,000	10	17,000	4,500	4,500	
10-20-5600-760	BRIDGE INSPECTIONS	977	0	0	0	2,000	2,000	
10-20-5600-765	SURVEYS/MAPPING	0	2,000	1,000	1,000	2,000	2,000	
10-20-5600-770	SNOW REMOVAL	1,274	2,000	785	800	2,000	2,000	
TOTALS:	OPERATING EXPENSES	\$58,330	\$93,300	\$21,925	\$77,100	\$74,500	\$70,500	\$0
CAPITAL OUTLAY:								
10-20-5600-730	CAPITAL OUTLAY	161,871	1,084,600	62,473	260,000	572,500	470,000	
TOTALS:	CAPITAL OUTLAY	\$161,871	\$1,084,600	\$62,473	\$260,000	\$572,500	\$470,000	\$0
DEBT PAYMENT:								
10-20-5600-900	DEBT PAYMENT	0	0	2,310	16,200	29,400	29,400	0
TOTALS:	DEBT PAYMENT	\$0	\$0	\$2,310	\$16,200	\$29,400	\$29,400	\$0
STREET DEPARTMENT TOTAL:		\$368,090	\$1,327,400	\$198,905	\$509,600	\$838,600	\$732,100	\$0

<u>.020 SALARIES AND WAGES</u>							
Utility Maintenance Worker (2)	111,400	\$	111,400				
<u>.140 TRAVEL AND TRAINING</u>							
Licenses and Certifications	1,500	\$	2,000				
Workshops/Training Seminars	500						
<u>.160 M & R EQUIPMENT</u>							
Routine Equipment Maintenance	1,000	\$	2,000				
Miscellaneous Repairs	1,000						
<u>.170 M&R AUTO</u>							
Maintenance costs for 3 vehicles and equipment	3,500	\$	3,500				
<u>.310 AUTO SUPPLIES</u>							
Gas, Tires, and Oil for 3 vehicles and equipment	9,500	\$	9,500				
<u>.330 DEPARTMENTAL SUPPLIES</u>							
General Office Supplies	500	\$	5,500				
Street Supplies and Tools	4,500						
Miscellaneous Supplies	500						
<u>.340 POWELL BILL REPAVING</u>							
Smaller Repaving Projects	40,000		40,000				
<u>.360 UNIFORMS</u>							
Uniform Supplies for 4 employees	2,000	\$	2,000				
<u>.450 CONTRACT SERVICES</u>							
Right-of-Way Tree Removal	12,000	\$	14,000				
Road Maintenance	2,000						
<u>.480 INDIRECT COST ALLOCATION</u>							
Indirect Cost Allocation	-49,000	\$	(49,000)				
<u>.740 STREET LIGHTING</u>							
Street Lights	23,500	\$	23,500				
<u>.745 STORMWATER IMPROVEMENTS</u>							
Culverts and Stormwater Features	3,000	\$	3,000				
<u>.750 ROAD MAINTENANCE</u>							
General Maintenance to Roads	8,000	\$	8,000				
<u>.755 SIGNS AND PAINTING</u>							
General Maintenance to Road Signs	4,500	\$	4,500				
<u>.760 BRIDGE INSPECTIONS</u>							
Inspections for 3 Bridges	2,000	\$	2,000				
<u>.765 SURVEYS/MAPPING</u>							
Powell Bill Map	1,000	\$	2,000				
Right-of-Way Surveying	1,000						
<u>.770 SNOW REMOVAL</u>							
Salt, Sand and Snow Removal Costs	2,000	\$	2,000				
<u>.730 CAPITAL OUTLAY</u>							
Texas Road Bridge Replacement	200,000	\$	572,500				
Mecklenburg and Louisiana Road Paving	310,000						
Dump Truck Replacement (1985)	16,500						
Sander Replacement	6,000						
New Road Paving	40,000						
<u>.900 DEBT PAYMENT</u>							
Upper Kentucky Street Assessment	16,200	\$	29,400				
1996 Street Truck Replacement	13,200						

ACCOUNT NUMBER	DESCRIPTION	CURRENT YEAR BUDGET	FY 16-17 REQUEST	INC/(DEC)	%	JUSTIFICATION
10-20-5600-020	SALARIES & WAGES	109,100	111,400	2,300	2%	
10-20-5600-050	FICA EXPENSE	8,400	8,600	200	2%	
10-20-5600-060	GROUP HEALTH INSURANCE	18,800	28,500	9,700	52%	Increased based on estimated insurance rate changes.
10-20-5600-070	RETIREMENT - LOCAL GOVT.	13,200	13,700	500	4%	Increased based on revised NC Retirement System Division Rates.
10-20-5600-140	TRAVEL & TRAINING	500	2,000	1,500	300%	Increased to allow for Arborist Training.
10-20-5600-160	M & R EQUIPMENT	2,000	2,000	-	0%	
10-20-5600-170	M & R AUTO	3,500	3,500	-	0%	
10-20-5600-310	AUTO SUPPLIES	9,500	8,000	(1,500)	-16%	Decreased based on actual expenditures.
10-20-5600-330	DEPARTMENT SUPPLIES	5,500	5,000	(500)	-9%	Decreased based on actual expenditures.
10-20-5600-340	POWELL BILL REPAVING	24,000	40,000	16,000	67%	Increased to reflect State changes to Powell Bill requirements for repaving projects.
10-20-5600-360	UNIFORMS	2,000	2,000	-	0%	
10-20-5600-450	CONTRACT SERVICES	14,000	12,000	(2,000)	-14%	Decreased based on actual expenditures.

10-20-5600-480	INDIRECT COST ALLOCATION	-23,200	-49,000	(25,800)	111%	Increased based on indirect cost allocation from water fund.
10-20-5600-740	STREET LIGHTING	23,500	23,500	-	0%	
10-20-5600-745	STORMWATER IMPROVEMENTS	3,000	3,000	-	0%	
10-20-5600-750	ROAD MAINTENANCE	8,000	8,000	-	0%	
10-20-5600-755	SIGNS AND PAINTING	17,000	4,500	(12,500)	-74%	Decreased to original budget amount for signage.
10-20-5600-760	BRIDGE INSPECTIONS	0	2,000	2,000	#DIV/0!	Increased to reflect that bridge inspections are required every two years.
10-20-5600-765	SURVEYS/MAPPING	2,000	2,000	-	0%	
10-20-5600-770	SNOW REMOVAL	2,000	2,000	-	0%	
10-20-5600-730	CAPITAL OUTLAY	1,084,600	470,000	(614,600)	-57%	Decreased based on projects proposed for funding through the CIP.
10-20-5600-900	DEBT PAYMENT	0	29,400	29,400	#DIV/0!	Increased to reflect new debt service payment for the Upper Kentucky Road Assessment project and Street Truck
TOTALS		1,327,400	732,100	(595,300)	-45%	

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