

**STREET DEPARTMENT
BUDGET OVERVIEW**

2011 - 2012



2011-2012 STREET DEPARTMENT BUDGET OVERVIEW

MAINTENANCE DIVISION

PERSONNEL:

The Landscape Division requests one (1) new part-time Landscape Maintenance Worker, due to the additional responsibilities and workload demands of the Downtown streetscape projects.

We have reorganized staff within the Street Maintenance Division and Stormwater Division, to better manage the needs and increase the efficiency of each division. This reorganization of personnel requires changes to specific employees and positions to correspond with current responsibilities. However, it does not increase funding.

OPERATIONS:

82400 Utilities – Overall utilities are down \$10,800. Projection reflects us coming in under budget.

82500 Construction Services – Expenditures are up \$9,000 due to bollards and decorative light poles within Downtown requiring painting.

82600 Repair and Maintenance – Expenditures are down \$81,500. Sidewalk repair monies have been transferred to State Street Aid fund.

83200 Operating Supplies – Expenditures are down \$27,000. Additional budget line items allow for other operating supplies to be properly dispersed.

83500 Machinery & Equipment < \$25,000 - Expenditures are down \$9,400 due to fewer items requested.

83600 Repair & Maintenance – Expenditures are up \$67,000; due in part to \$50,000 increase for an additional 793 tons of salt for the new salt storage facility; additional \$13,000 for landscape materials for Streetscape projects.

CAPITAL:

89200 Building Improvements – \$85,000 for new salt storage facility located near Liberty Park.

89500 Vehicles – Carryover \$140,000 for Infrared Truck, not able to secure a demo in 2011; two (2) replacement pickup trucks.



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2011-2012 STREET DEPARTMENT BUDGET OVERVIEW

TRAFFIC DIVISION

OPERATIONS:

83500 Machinery & Equipment < \$25,000 – Expenditures are up \$16,000. Due to specialized conflict monitor testing equipment as defined by NEMA TS-1, this tester analyzes circuits and programming. It helps produce reports for preventative maintenance, used to defend the City against tort liability lawsuits.

83600 Repair & Maintenance – Expenditures are down \$27,000 overall. We have a surplus of sign supplies, traffic signal parts and traffic signal supplies in inventory. This is due in part to the UPS/Battery Backup Systems working effectively.

CAPITAL:

89400 Total Infrastructure – Expenditures are down \$60,000 overall. We have completed the replacement program for the mast arm installations of the internally illuminated street name signs.



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STORMWATER DIVISION

PERSONNEL:

Reorganization of staff to transfer salaries of four (4) senior equipment operator positions (street sweeper operators) from the Maintenance Division to the Stormwater Division. Sweeper maintenance and operating was previously transferred in FY 2010-2011.

OPERATIONS:

82500 Contractual Services – Expenditures are up \$20,000; due in part to U.S.G.S. “Engineering Dept.”

82600 Repair & Maintenance – Expenditures are up \$10,550; due mainly to sweeper repairs.

83500 Machinery & Equipment < \$25,000 – Expenditures are up \$9,000 overall; \$7,000 for two (2) Tough Book laptops for Stormwater Inspectors.

CAPITAL:

89500 Machinery & Equipment - \$58,000 for stainless steel bed for street sweeper truck #236.



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STATE STREET AID

82600 Repair & Maintenance – Expenditures are up \$696,040. This is consistent with the 13-14 year cycle for our resurfacing program.

82647 Sidewalk Repair – Transferred from Street Maintenance Division into the State Street Aid. The \$100,000 represents \$32,000 for sidewalk connectivity along Culberson Drive into Jim Warren Park; \$68,000 for sidewalk maintenance repair throughout the City.

Repaving Schedule & Handicap Ramps: 2011/2012			
Street Name	Subdivision	Resurfacing	H/C Ramps
Adair Court	Dallas Downs	\$5,825	\$715
Adams (275ft)	James Subdivision	\$4,973	\$4,973
Avondale Drive	James Subdivision	\$29,774	\$0
Bedford Common	Forrest Crossing	\$17,646	\$17,646
Bedford Court	Forrest Crossing	\$6,533	\$0
Benjamin Drive East	Liberty Hills	\$17,173	\$0
Benjamin Drive West	Liberty Hills	\$9,707	\$0
Bridge Street		\$33,787	\$1,429
Brittney Court	Cheswicke Farms	\$12,694	\$0
Bryana Court	Dallas Downs	\$6,403	\$715
Bush Drive	Spencer Hall	\$42,537	\$3,216
Calib Court	Cheswicke Farms	\$6,067	\$0
Callahan Place	Cheswicke Farms	\$8,517	\$0
Carriage Park Drive	Carriage Park	\$97,860	\$0
Carronbridge Way	Carronbridge	\$94,391	\$1,072
Center Point Place	Watson Glen	\$33,964	\$0
Chad Court	Liberty Hills	\$4,713	\$0
Charing Cross Circle	Forrest Crossing	\$19,096	\$0
Chelsey Cove	Forrest Crossing	\$14,697	\$0
Cheswicke Lane	Eagles Glen	\$4,848	\$0
Claire Court	Dallas Downs	\$4,901	\$715
Clubhouse Court North	Liberty Hills	\$2,644	\$0
Clubhouse Court South	Liberty Hills	\$2,644	\$0
Country Road		\$39,145	\$0
Dallas Boulevard	Dallas Downs	\$95,033	\$0
Dominion Court	Cheswicke Farms	\$5,096	\$715
Dunbar Court	Sullivan Farms	\$5,437	\$1,072
East Fowlkes Street		\$18,666	\$0
East Lake Court	Liberty Hills	\$7,311	\$0
Echo Lane		\$54,899	\$0
Eddy Court		\$22,578	\$715
Edinboro Way	Forrest Crossing	\$45,921	\$715
Ernest Rice Lane		\$41,176	\$0
Fieldstone Parkway	Fieldstone Farms	\$238,896	\$0
Forrest Crossing Boulevard	Forrest Crossing	\$160,876	\$2,859
Forrest Crossing Circle	Forrest Crossing	\$20,310	\$1,429
Forrest Park Circle	Forrest Crossing	\$63,709	\$0

Repaving Schedule & Handicap Ramps: 2011/2012			
Street Name	Subdivision	Resurfacing	H/C Ramps
Gadsden Place	Cheswicke Farms	\$9,007	\$0
Generals Way Court	Dallas Downs	\$27,511	\$715
Grange Hill Court	Cheswicke Farms	\$15,400	\$0
Gray Fox Lane		\$22,089	\$0
Green Street		\$15,821	\$0
Hampton Court	Forrest Crossing	\$12,899	\$0
Hampton Cove	Forrest Crossing	\$9,464	\$0
Hampton Cove North	Forrest Crossing	\$8,774	\$0
Hamton Heights Lane	Forrest Crossing	\$12,457	\$0
Harris Patton Court	Rucker	\$5,601	\$0
Haymarket Court	Cheswicke Farms	\$8,400	\$0
James Avenue	James Subdivision	\$24,332	\$0
Johnson Circle		\$8,363	\$715
Kaitlyn Court	Cheswicke Farms	\$4,166	\$0
Kilburn Court	Cheswicke Farms	\$11,001	\$0
Lighthouse Terrace	Sullivan Farms	\$33,390	\$0
Lindsey Court	Dallas Downs	\$3,921	\$715
Link Drive	Dallas Downs	\$13,235	\$1,787
Logans Circle	Cheswicke Farms	\$105,864	\$15,366
Mackenzie Way	Sullivan Farms	\$24,547	\$2,144
Madeline Court	Dallas Downs	\$4,364	\$715
Margin Street South		\$53,123	\$3,216
Oak Meadow Drive		\$237,440	\$3,574
Sedgewick Place	Cheswicke Farms	\$9,334	\$0
Southhampton Court	Forrest Crossing	\$18,144	\$0
Statue Court East	Liberty Hills	\$9,520	\$0
Statue Court West	Liberty Hills	\$4,947	\$0
Stonegate Drive	Forrest Crossing	\$22,045	\$0
Tonya Court	Dallas Downs	\$5,918	\$715
Tynebrae Drive	Forrest Crossing	\$23,707	\$0
Wellington Green	Forrest Crossing	\$27,428	\$0
Winder Circle	Dallas Downs	\$35,225	\$715
Winder Drive	Dallas Downs	\$26,488	\$0
Culberson Drive - walk to the park	(Contract BID)	\$0	\$0
Totals		\$2,154,372	\$68,363