

**STREET MAINTENANCE**  
(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
<b>PERSONNEL</b>										
Salaries	124,756	142,524	160,751	<b>144,900</b>	144,900	111,900	<b>133,400</b>	133,400		133,400
Overtime	10,992	5,015	5,620	<b>10,000</b>	10,000	8,000	<b>10,000</b>	10,000		10,000
Standby Time	3,774	3,728	3,906	<b>3,800</b>	3,800	3,800	<b>3,800</b>	3,800		3,800
FICA *	1,305	1,201	1,239	<b>1,600</b>	1,600	1,200	<b>1,400</b>	1,400		1,400
PERS	14,532	15,110	15,811	<b>17,500</b>	17,500	13,000	<b>18,900</b>	18,900		18,900
Fringe Benefits	41,159	36,942	39,195	<b>44,000</b>	44,000	35,300	<b>42,400</b>	42,400		44,000
Part Time Help	0	18,055	31,490	<b>25,000</b>	25,000	50,000	<b>0</b>	0		0
<b>Total Employee Services</b>	<b>196,518</b>	<b>222,575</b>	<b>258,012</b>	<b>246,800</b>	246,800	223,200	<b>209,900</b>	209,900	<b>(15.0%)</b>	211,500
<b>OTHER CURRENT EXPENSES</b>										
(1) Equip. & Vehicle Expenses	28,416	21,358	29,388	<b>30,000</b>	30,000	27,000	<b>31,000</b>	31,000		31,000
Asphalt, Aggregates, Binders	805	1,542	2,861	<b>2,000</b>	2,000	5,000	<b>2,000</b>	2,000		2,000
(2) Other Expenses	14,121	10,016	9,462	<b>12,500</b>	12,500	11,000	<b>17,000</b>	17,000		17,000
Self Insurance Allocation	86,000	136,000	119,000	<b>120,000</b>	120,000	120,000	<b>103,000</b>	103,000		103,000
Contract Labor	0	0	0	<b>0</b>	0	0	<b>50,000</b>	50,000		50,000
MOU Meals & Meetings	2,267	1,423	768	<b>1,000</b>	1,000	1,000	<b>1,000</b>	1,000		1,000
Education & Training	1,843	296	370	<b>500</b>	500	200	<b>200</b>	200		200
Street Repairs (G & SIF)	25,630	36,475	83,551	<b>100,000</b>	100,000	25,000	<b>100,000</b>	100,000		100,000
Equip. & Machinery Rentals	558	0	2,293	<b>2,000</b>	2,000	500	<b>500</b>	500		500
(3) Utilities-Corp Yard	5,077	5,429	5,324	<b>6,100</b>	6,100	6,100	<b>6,100</b>	6,100		6,100
Town Overhead Veh. Maint. **	78,816	64,269	61,758	<b>55,500</b>	55,500	55,700	<b>50,000</b>	50,000		50,000
<b>Total Other Current Expenses</b>	<b>243,533</b>	<b>276,808</b>	<b>314,775</b>	<b>329,600</b>	329,600	251,500	<b>360,800</b>	360,800	<b>9.5%</b>	360,800
* Mandated Cost Item										
** Includes Mandated Costs of										
Hazardous Materials	3,123	3,143	4,889	<b>4,000</b>	4,000	4,000	<b>4,000</b>	4,000		4,000
Medicare	820	1,159	758	<b>800</b>	800	800	<b>800</b>	800		800

(1) Objects 3250, 3280, 3360, 5110, 5120, 5130, 5140, 5160, 517, 518

(2) Objects 310W, 3160, 3200, 3401, 3670, 3750, 5050, 5200, 5330, 5360, 5420, 5590, 5830, 6351, 6400

(3) Objects 3900, 3910, 3940, 3970, 4590, 4700, 6982, 6983, 6985

**STREET MAINTENANCE**  
Continued  
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<b>EQUIPMENT &amp; OTHER</b>										
Replace 1997 1-Ton Dump (S-5)(E)	0									
Replace 1993 Air Compressor (S-15)(E)	0									
Replace 1987 Tilt Trailer (S-17) (E)	0									
Replace 1997 Heavy Dump (S-6) (E)	0									
Replace Mechanic's Hoist (G)	21,129									
Repl 2001 3/4 Ton w/Tommy Lift (S-4)-(E)	0									
Street Repairs (SIF)	154,153									
<b>Total Equipment &amp; Other</b>	<b>175,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>
<b>GRAND TOTALS</b>	<b>615,333</b>	<b>499,383</b>	<b>572,787</b>	<b>576,400</b>	<b>576,400</b>	<b>474,700</b>	<b>570,700</b>	<b>570,700</b>	<b>(1.0%)</b>	<b>572,300</b>

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**FINANCING SOURCES**

Street Impact Fees	172,842	36,475	83,551	<b>100,000</b>	100,000	25,000	<b>100,000</b>	100,000	100,000
Gas Taxes - For Operations	74,836	68,069	70,825	<b>70,000</b>	70,000	70,000	<b>70,000</b>	70,000	70,000
Equipment Replacement	0	0	0	<b>0</b>	0	0	<b>0</b>	0	0
Town General Revenues	367,655	394,839	418,411	<b>406,400</b>	406,400	379,700	<b>400,700</b>	400,700	402,300
<b>Totals</b>	<b>615,333</b>	<b>499,383</b>	<b>572,787</b>	<b>576,400</b>	576,400	474,700	<b>570,700</b>	570,700	<b>(1.0%)</b> 572,300

**COMMENTARY**

Street Maintenance is responsible for the maintenance of approximately 27 miles of public streets and roads. Street crews maintain and repair street pavement, road surface markings, traffic signs, pathways, the public right of way, and Town owned property.

Street Maintenance staff support the Fire Department and Parks in weed abatement as needed.