

**STREET MAINTENANCE
ACCT. 01-4108**

This account includes costs related to the maintenance of public streets and right-of-ways within the corporate limits. The Commonwealth of Virginia provides funding to the Town to maintain arterial and collector streets within the Urban Highway System, based upon lane miles. 52.0% of all full-time Public Works salaries and fringe benefit costs have been budgeted to this account. Only those hours actually worked by employees during the year will be charged to this account, along with a comparable percentage of benefits.

Funds have been allocated to provide routine maintenance on public streets as required by the Virginia Department of Transportation. This account also provides funds for maintenance of right-of-ways and striping of highways. Major road construction or reconstruction is usually funded by VDOT and outside contractors in the 6-year plan. Replacement of the Pigg River bridge over U.S. 220 Business South has been delayed and now is anticipated to begin construction in FY 2015. The bridge spanning Furnace Creek on the western corporate limits on Franklin Street is also recommended to VDOT for substantial repairs.

Budget Detail:

3000 - Contractual Services - Includes street paving and asphalt milling by outside contractors. Additional costs are included to cover costs to repair various bridges and culverts throughout town.

6014 - Chemicals & Materials – Costs for weed killer, brush killer, and other herbicides that may be needed along right-of-ways.

6016 - Materials & Supplies - Includes asphalt patching, gravel, drain pipe and other items needed for routine street maintenance and storm water management.

7010 – Infrastructure – Costs for major projects are included here. There are none budgeted this fiscal year.

8000 – Lease and Rental of Equipment – To rent asphalt roller for routine maintenance needs as required.

New Needs/Requests:

No specific special request for FY 2010.

4108 STREET MAINTENANCE

	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimated	FY 10 Proposed	Increase/ (Decrease)
1001 Wages - Full Time	206,267	216,578	210,363	242,250	239,477	296,671	268,789	280,920	(15,751)
1002 Wages - Part Time	205	0	888	276	0	0	0	0	0
1003 Wages - Overtime	1,458	1,222	1,018	1,300	784	0	1,581	1,581	1,581
2001 FICA	15,473	16,563	16,303	18,512	18,336	22,695	21,251	21,491	(1,204)
2002 Retirement/Life Insurance	34,797	37,330	37,883	47,452	56,432	52,214	64,551	49,442	(2,772)
2003 Deferred Comp Match	0	0	0	0	0	0	0	0	0
2005 Medical/Dental Insurance	42,367	44,612	47,558	42,791	49,489	69,129	54,107	67,063	(2,066)
2011 Workers' Compensation Insurance	7,949	13,977	12,195	12,150	9,153	16,253	10,482	17,962	1,709
3000 Contractual Services	217,109	461,136	276,570	274,495	166,527	350,000	348,147	355,019	5,019
3300 Repairs & Maintenance	0	0	0	0	0	0	331	0	0
3600 Advertising	756	191	487	838	145	300	414	430	130
4400 Permits, Licenses and Fees	0	0	0	0	400	0	0	0	0
5155 Motor Fuel	14,533	17,015	25,431	20,326	33,447	34,000	27,405	29,000	(5,000)
5157 Motor Vehicle Expense	10,960	18,729	11,969	19,112	16,671	15,000	9,066	10,000	(5,000)
5158 Small Equipment Expense	0	0	2,368	1,470	2,756	1,500	912	1,500	0
5500 Travel & Training	105	60	0	99	133	100	0	0	(100)
5800 Miscellaneous	499	0	468	304	113	100	0	100	0
6003 Agricultural Supplies	1,078	2,169	845	417	624	300	300	300	0
6014 Chemicals & Materials	3,006	2,121	2,474	2,241	968	2,000	2,803	3,000	1,000
6015 Merchandise for Resale	0	0	0	3,386	0	0	0	0	0
6016 Materials and Supplies	13,210	36,257	28,668	23,501	43,554	20,200	30,475	30,000	9,800
7000 Capital Outlay	0	0	3,750	600	0	0	0	0	0
7004 Machinery & Equipment	8,402	4,096	556	3,650	0	3,000	36,950	3,000	0
7006 Motor Vehicles and Equipment	80,193	0	79,267	159,643	0	0	0	0	0
7010 Infrastructure	9,270	0	0	4,310	0	0	0	0	0
Scuffing Hill Rd improvement	0	0	0	171,584	0	0	0	0	0
Old Fort Rd. extension	0	0	0	0	0	0	365,300	0	0
Anderson St. widen & turn-around	0	0	0	0	0	0	0	0	0
Cox Property access road	0	0	0	0	0	0	124,162	0	0
8000 Equipment Rental	0	50	450	0	0	0	2,000	0	0
TOTAL	667,637	872,107	759,511	1,050,704	639,011	883,462	1,369,027	870,808	(12,654)

879,565
w/o Old Ft&Cox

-1.43%