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*Part I*

*Department of*  
**PUBLIC WORKS**

Introduction

Organization

## **INTRODUCTION**

Department of Public Works

2010-2011 Budget Requests

Public Works is the Department that is responsible for the non-emergency municipal services that are essential to the health and welfare of persons living and working in Weaverville.

These services include:

- ◆ The collection and disposal of approximately 1200 tons of garbage, and over 3000 cubic yards of yard waste (leaves, trimmings and brush) each year.
- ◆ The annual production and distribution of over 200 million gallons of drinking water.
- ◆ The maintenance of over 50 miles of water mains, 40 pumps of various size and type, over 1000 system valves of various sizes, and over 400 fire hydrants.
- ◆ The maintenance of approximately 18 miles of Town Streets, 500 street name and traffic control signs, and approximately 450 storm drainage pipes.

Our Mission:

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**TO PROVIDE ESSENTIAL MUNICIPAL  
SERVICES IN A PROMPT AND  
EFFICIENT MANNER**

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The type and level of services provided by the Department of Public Works is established by the Weaverville Town Council. Each year, as part of the normal budget process, the Council reviews these services and add, suspends or amends services as the Council sees fit.

In the Town of Weaverville, the Department of Public Works provides the following services to the Citizens of Weaverville on a daily basis:

- ◆ Street & Sidewalk Construction & Maintenance
- ◆ Street Cleaning
- ◆ Litter Collection
- ◆ Asphalt Patching
- ◆ Right-of-Way Mowing & Trimming
- ◆ Parking Lot Maintenance
- ◆ Storm Drainage System Construction & Maintenance (Ditches, Catch Basins & Storm Sewers)
- ◆ Snow & Ice Removal
- ◆ Street Lighting
- ◆ Garbage Collection
- ◆ Brush Collection & Disposal
- ◆ Leaf and Yard Waste Collection & Disposal
- ◆ Collection of old Household Appliances and Junk
- ◆ Lake Louise Park Maintenance
- ◆ Main Street Nature Park Maintenance
- ◆ Water Production (Treatment)
- ◆ Water Distribution System Construction & Maintenance
- ◆ Water Meter Reading
- ◆ Water Testing & Quality Control

## ORGANIZATION

Department of Public Works

2010-2011 Budget Requests

The Department of Public Works is divided into the following operational divisions:

- ◆ Street Department
- ◆ Sanitation Department
- ◆ Recreation Department
- ◆ Water Administration
- ◆ Water Production
- ◆ Water Distribution

### Street, Sanitation and Recreation Departments

The Street, Sanitation and Recreation Departments are General Fund departments. Funding for the operation of these departments comes from property taxes and other general revenues. General Fund revenues also fund the operation of the Police Department, the Fire Department and general administrative duties such as zoning administration and enforcement.

### Water Department

The Water Department is organized into three division, Water Administration, Water Production, and Water Maintenance. Water Administration activities include water account maintenance and billing and finances which are performed primarily by Town Hall staff. The Town Manager and the Public Works Director are also involved in Water Department administrative duties.

Water Production activities take place at the Ivy River Treatment Plant. The activities of this department include operation of the water treatment plant and monitoring of water quality within the water distribution system. Five full-time employees work within this division.

Water Maintenance is the department responsible for the maintenance of the water distribution system necessary to supply water to our customers. These activities also include water meter reading, installing new water taps, and the physical duties necessary to maintain water quality in the system such as routine flushing programs. Five full-time employees are employed in Water Maintenance.

# Part II

## SUMMARY OF BUDGET REQUESTS

for:

General Fund

Water Fund

## **SUMMARY OF BUDGET REQUESTS**

Department of Public Works

2010-2011 Budget Requests

### **GENERAL**

On March 11, 2010 the Town Council held a budget planning workshop. The Town Manager and Finance Director outlined projected revenues and expenditures for coming years.

Forecasts presented at the meeting indicated that although the Country is still in a recession, the financial position of the Town is strong. Revenues are projected to meet or exceed the amounts budgeted for the current year and expense to date are on target not to exceed budgeted amounts.

It is fully recognized however that the recession is continuing nationwide and new housing starts are only a fraction of what the area has seen over the past decade. We are thus taking a conservative approach in preparing these budget requests for the 2010-11 fiscal year.

The only significant change in the proposed budget for 2010-11 is in the area of Sanitation. Work load will greatly increase in this area due to the annexation of the Stoneybrook, Highlander, and Blueberry Hill area to the south.

### **GENERAL FUND DEPARTMENTS**

The Public Works Department is requesting \$1,332,900 from the General Fund and \$260,722 from the Powell Bill Street Funds for the 2010-2011 fiscal year.

The Budget Requests include \$389,300 in Capital Improvement Program (CIP) funding. This funding includes a re-appropriation of \$206,000 in street improvement funds that were unspent in 2008-09 and a carryover from current year of \$170,000 in the Powell Bill street fund.

There is no funding included for a cost-of-living increase for employees.

The traditional Merit program for rewarding employees who excel in their job performance as outlined in the Weaverville Personnel System was suspended in the 2009-10 Budget. No Merit funds have been included in the Proposed Budget for the Department of Public Works.

Line item expenditures have been increased in the Street and Sanitation Departments as a result of the annexation of the Stoneybrook, Highlander, and Blueberry Hill areas to the south which becomes effective on June 30, 2010.

Line item detail of General Fund expenditures can be found in Section V and are summarized as follows:

Expense Category	Revised 2009-10 Budget	Request for 2010-11 Current Expense	Appropriated Prior Years Funds	Total Request for 2010-11	Increase or Decrease
Transportation	392,665	480,158	0	480,158	22.28%
Environmental Protection	520,078	570,828	0	570,828	9.76%
Recreation	156,140	153,336	0	153,336	-1.80%
Other (Debt Service)	36,885	0	0	0	-100.00%
Capital Outlay	305,000	13,300	376,000	389,300	27.64%
<b>Total</b>	<b>1,410,768</b>	<b>1,217,622</b>	<b>376,000</b>	<b>1,593,622</b>	<b>12.96%</b>

## WATER FUND DEPARTMENTS

The Water Department operations are broken down into four divisions for operational and budgetary purposes. These divisions are Water Administration, Water Production, Water Maintenance and Non-Departmental (divisional) expenses. The function of these divisions should be self-explanatory with the exception of the Non-Departmental category, which primarily includes debt service payments.

As with the General Fund departments, we have conducted a careful analysis of expenditures for the Proposed 2010-2011 Budget. Due to the decrease in water sales over the past two years and the resulting decrease in operating revenues, we have eliminated all capital improvement projects from the Water Department budget for 2010-11.

The budget requests for 2010-11 for the four divisions of the Water Department are shown in the following table. Line item detail for the expenditures of each division can be found in Section VI of this Budget Request.

Department	Revised 2009-10 Budget	Request for 2010-11 Current Expense	Appropriated Prior Years Funds	Request for 2010-11 Total
Administration	230,500	224,500	0	224,500
Water Production	666,700	664,700	0	664,700
Water Maintenance	654,398	409,488	0	409,488
Non-Departmental	287,715	260,290	0	260,290
	0			
<b>Total</b>	<b>1,839,313</b>	<b>1,558,978</b>	<b>0</b>	<b>1,558,978</b>

# *Part III*

## STAFFING & PERSONNEL

Staffing & Personnel

Contract Labor

Organization

New Staffing Requirements

Contract Labor Schedule

**STAFFING & PERSONNEL**

2010-2011 Budget Requests

**GENERAL**

There are presently twenty one (21) full-time budgeted positions at Public Works. Sixteen (16) of these employees work at the Public Works Facility and five (5) work at the Ivy River Water Treatment Plant. Two new positions are being added for the 2010-11 Fiscal Year. See *New Staffing Requirements* below.

The twenty three (23) positions are divided up between the General Fund Departments (Streets, Sanitation, and Recreation) and the Water Fund Departments (Administration, Production and Maintenance).

**CONTRACT LABOR**

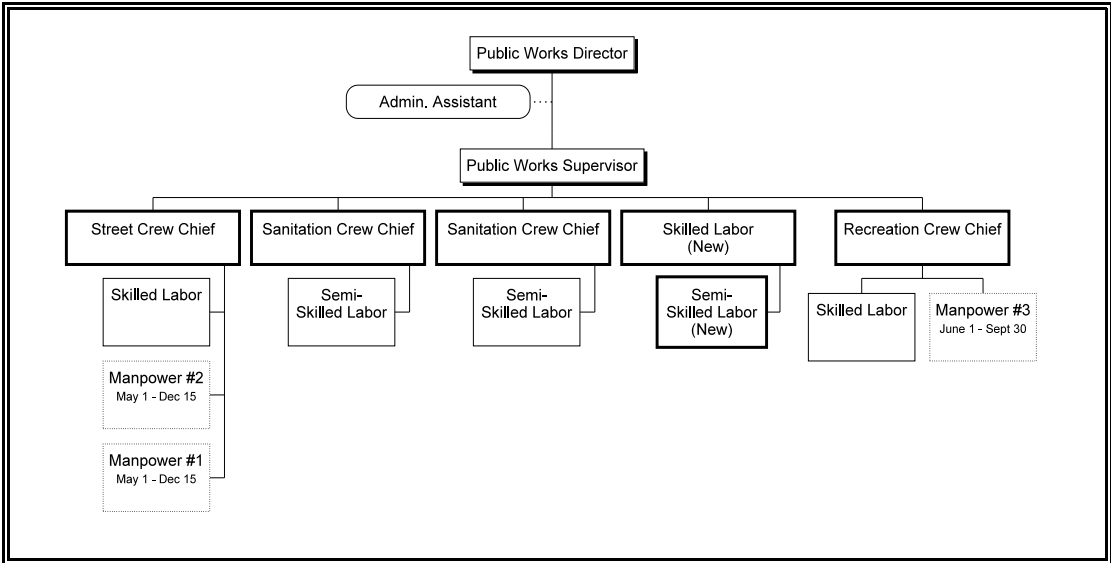
In addition to the full-time positions, the Department budgets for several part-time (Contract Labor) positions during the summer season. These positions are shown on the Contract Labor schedule included in this Section.

**ORGANIZATION**

General Fund

Thirteen (13) full-time employees work in the area of general public works.

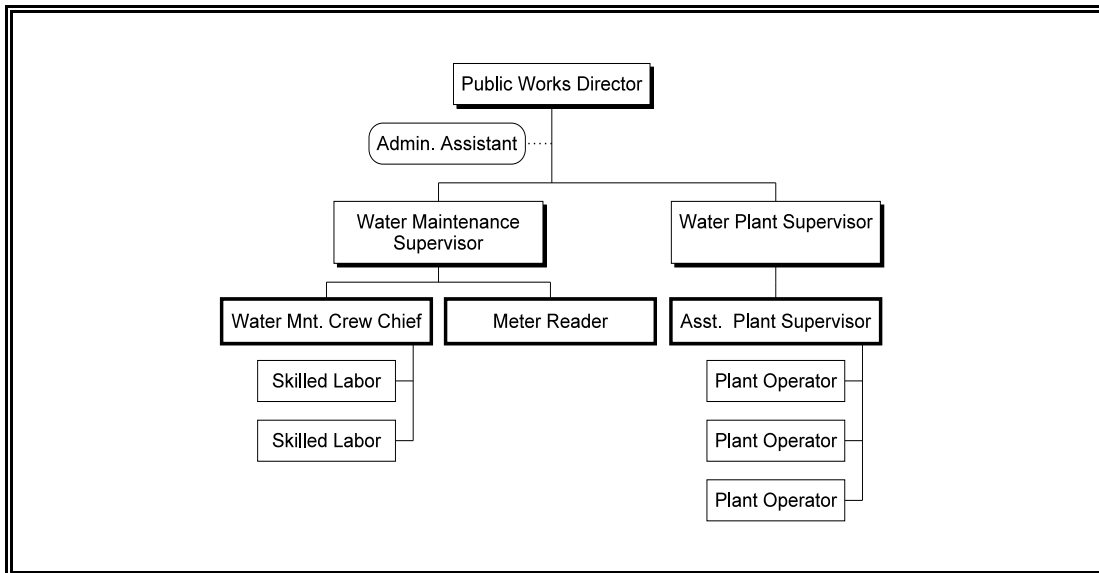
These full and part-time positions are organized as follows:



## Water Department Activities

Ten (10) full-time employees work for the Public Works Department in the area of Water Production and Water Maintenance. The Public Works Director and Administrative Assistant provide support for both General Fund and Water Fund activities.

These positions are organized as follows:



Most employees are cross-trained and work for more than one operational department. Salaries for the employees are divided between the operational divisions or departments according to the activities performed by the individual employee.

## NEW STAFFING REQUIREMENTS

The annexation of the Stoneybrook and Highlander areas south of the present town limits are expected to greatly increase the work load for the Department in the 2010-2011 fiscal year.

The greatest impact is in the area of Sanitation Department service. The annexation is expected to add one additional garbage collection day per week. Additionally, brush, yard waste, and leaf collection is expected to require three additional collection days for a two-man crew.

Two additional employees will be required in the Sanitation Department:

- One Skilled Labor position
- One Semi-Skilled Labor position

The table on the following page shows the changes in Sanitation work assignments due to annexation:

## EMPLOYEE ASSIGNMENT CHANGES DUE TO 07/01/2010 ANNEXATION

	MONDAY			TUESDAY			WEDNESDAY			THURSDAY			FRIDAY		
ACTIVITY →	GARBAGE COLLECTION	YARD WASTE	SET-OUTS	GARBAGE COLLECTION	YARD WASTE	SET-OUTS	GARBAGE COLLECTION	YARD WASTE	SET-OUTS	GARBAGE COLLECTION	YARD WASTE	SET-OUTS	GARBAGE COLLECTION	YARD WASTE, MISC. & APPLIANCES	STREET CLEANING
Position	Present Employee Assignments														
Operator		C1		C1			C1				C1			C1	
Semi-Skilled Labor		C1		C1			C1				C1			C1	
Semi-Skilled Labor		C2		C1			C1				C2				C2
Operator		C2				C2			C2		C2				C2
Position	Employee Assignment After Annexation														
Operator	C1			C1			C1				C1			C1	
Semi-Skilled Labor	C1			C1			C1				C1			C1	
Semi-Skilled Labor	C1			C1			C1				C2				C2
Operator		C2			C2			C2			C2				C2
Semi-Skilled Labor (New)		C2			C2			C2			C3			C3	
Skilled Labor (New)			C3			C3			C3		C3			C3	

# Town of Weaverville

Department of Public Works

## Contract Labor Schedule

2010-2011 Budget Requests

POSITION	DUTIES	SCHEDULE	COST	STREETS	P.B.	SAN.	REC.	WATER PROD.	WATER MAINT.
No. 1	Street Maintenance & Mowing and Misc. Activities	Jun 1 - Sept 30 17 Wks./680 Hrs.	9520	2380	2380	2380	2380		
No. 2	Misc. Street Mowing, Leaf/Brush Collection & Water Maintenance	May 1 - Dec 15 32 Wks/1280 Hrs.	17920	5376	1792	7168	896		2688
No. 3	Lake Louise Park & Misc. Street Mowing, Grounds Maintenance	May 1 - Dec 15 32 Wks/1280 Hrs.	17920	4480		4480	8960		
No. 4	Water Maintenance, Mowing, R/W Cutback etc.	Jun 1 - Sept 30 17 Wks./680 Hrs.						0	0
<b>TOTALS</b>			<b>45360</b>	<b>12236</b>	<b>4172</b>	<b>14028</b>	<b>12236</b>	<b>0</b>	<b>2688</b>

Note 1 Cost reflects an agency charge of \$14.00/hr.

Note 2 Position No. 4 was deleted in 1008-09 to reduce Water Dept. Expense

*Part IV*

CAPITAL IMPROVEMENT  
PROGRAMS

Vehicle & Equipment CIP

2010-11 Vehicle & Equipment Replacement

Schedule of Equipment Purchases

General Fund Infrastructure  
Improvement Program

Water Fund Infrastructure  
Improvement Program

**VEHICLE & EQUIPMENT CIP**

Vehicle and Equipment Replacement Program

The Department of Public Works has an inventory of approximately thirty five (35) vehicles and pieces of major equipment ranging from SUV type vehicles to Pick-up trucks to speciality designed garbage and refuse collection vehicles. Major equipment includes such items as backhoes, air compressors, brush chippers and portable floodlight towers.

The Department continues a CIP program to assure the replacement of these vehicles and equipment as they wear out and to improve efficiency by the incorporation of new designs whenever practical. These vehicles and equipment are evaluated each year and the CIP program is updated. This Program not only assures the timely replacement of worn equipment, but provides a plan to spread replacement costs more evenly from budget year to budget year. This avoids the impact of having to replace a number of vehicles or pieces of equipment in a single year.

Smaller equipment such as pumps, lawn mowers, etc. are evaluated each year and are included in *Small Equipment* purchase line items within the annual budget.

The following table is an inventory of the Department’s vehicles and major equipment. This inventory serves as the CIP for vehicle and equipment replacement. The anticipated replacement years are indicated in the columns to the right side of the table.

The items marked with the notation ⊗ have been evaluated by the Department and it has been determined that replacement of these can be delayed. The cost of these items has thus been deleted from the budget request for 2010-11.

**Weaverville Public Works  
Vehicle/Equipment Capital Improvement Program**

Department Assigned	Vehicle No.	Description	Estimated Cost (2010 dollars)	Replacement Year					
				2010	2011	2012	2013	2014-19	2020- 25
STREET	104	10 FORD F-150 4X4 PICKUP							X
STREET	105	05 FORD F150 4X4 PICKUP						X	
STREET	110	07 NEW HOLLAND TRACTOR						X	
STREET	113	98 FORD BACKHOE				X			
STREET	115	88 FORD 3910 TRACTOR							
STREET	128	99 FORD F150 4X4 PICKUP			X				
STREET	130	06 CARLTON BRUSH CHIPPER 2012						X	
STREET	132	05 SULLAIR AIR COMPRESSOR 185							X
SANITATION	203	01 INTERNATIONAL SWAPLOADER				X			
SANITATION	211	99 GMC T8500 GARBAGE TRUCK		⊗	X				
SANITATION	217	01 ODB LEAF VACUUM (SWAPLOADER)					X		
SANITATION	219	97 VEMEER CHIPPER		⊗	X				
SANITATION	221	00 FORD F-350 DUMP TRUCK	\$50,700	X					
SANITATION	232	02 FORD F-150 4X4 PICKUP				X			
SANITATION	235	05 FREIGHTLINER SWAPLOADER						X	
SANITATION	237	07 GMC T7500 GARBAGE TRUCK						X	
SANITATION	238	09 FORD F-150 4X4 LWB PICKUP						X	
RECREATION	306	05 FORD F150 4X4 PICKUP						X	
RECREATION	309	08 HUSQVARNA UTILITY VEHICLE						X	
W. ADMINISTRATION	402	10 FORD EXPLORER							X
W. PRODUCTION	502	99 FORD EXPLORER				X			
W. PRODUCTION	501	05 FORD EXPLORER						X	
W. PRODUCTION	514	97 FORD F150 4X4 PICKUP (OLD 614)			X				
W. PRODUCTION	530	99 KAWASAKI KAF620A5 MULE			X				
W. MAINTENANCE	605	INGERSOLL AIR COMPRESSOR				X			
W. MAINTENANCE	607	10 FORD F-150 4X4 PICKUP							X
W. MAINTENANCE	616	99 FORD BACKHOE					X		
W. MAINTENANCE	620	05 FORD RANGER PICKUP (Meter Reading)		⊗	X				
W. MAINTENANCE	629	99 FORD F-350 WATER SERVICE TRUCK		⊗	X				
W. MAINTENANCE	631	00 FORD F-350 WATER SERVICE TRUCK					X		
W. MAINTENANCE	635	04 GMC 3500 DUMP						X	
W. MAINTENANCE	636	00 AMIDA LIGHT TOWER AL406 OD							X
W. MAINTENANCE	639	09 FORD F-150 4X4 PICKUP						X	
W. MAINTENANCE	640	09 STERLING DUMP TRUCK						X	
W. MAINTENANCE	641	07 TAKEUCHI TB 135 MINI EXCAVATOR					X		

## 2010-11 VEHICLE & EQUIPMENT REPLACEMENT

### Dump Truck - Sanitation Department

Replacement of the 2000 Ford F-350 4x4 Dump Truck is scheduled for 2010-11. This truck is used for sanitation yard waste collections and is used by the Street Department for snow and ice removal. The small size of this truck enables service on the steep and narrow residential streets in some sections of town where larger snow plows cannot navigate.

Due to the new snow and ice removal duties in the Stoneybrook and Highlander areas which have been annexed into the city limits effective June 30, 2010, the existing F-350 dump truck scheduled for replacement will be retained.

The replacement truck proposed in this budget is a F450/550 4x4 Dump Truck which is the same physical size as the existing truck but is of a heavier weight class. This increase in weight class, (weight and towing capacity) is expected to eliminate the automatic transmission problems that the Department has experienced with the F-350 truck.

Estimated Cost \$ 50,700.00

### Snow Plow

The Dump Truck listed above will be equipped with a 9' Commercial Series Snow Plow for snow removal service.

Estimated Cost \$ 5,500.00

### Salt & Sand Spreader

The Dump Truck listed above will be equipped with a Stainless Steel V-Box Spreader for winter snow/ice service.

Estimated Cost \$ 5,800.00

### Steam/Pressure Cleaner

Replacement of the Department's existing high pressure washer/steam cleaner. This machine is used for general cleaning and maintenance of vehicles and equipment.

Estimated Cost \$ 5,500.00

## SCHEDULE OF EQUIPMENT PURCHASES

A Schedule of Equipment Purchases is shown in the table on the following page. This table shows, at a glance, the distribution of the major items included in the Vehicle & Equipment Replacement Capital Improvement Program for the 2010-11 Budget.

Town of Weaverville  
 Department of Public Works

**Schedule of Equipment Purchase - 2010-11 Budget**

Date: 03/16/2010

Equipment Purchases	Estimated Cost	Cost Distribution						
		Street Dept.	Powell Bill Streets	Sanitation Dept.	Recreation Dept.	Water Admin.	Water Prod.	Water Maint.
F550 4x4 Dump Truck <sup>1</sup>	50,700			50,700				
9' Snow Plow <sup>2</sup>	5,500	5,500						
Salt/Sand Spreader <sup>3</sup>	5,800	5,800						
Pressure Washer/Steam Cleaner				5,500				
Miscellaneous Small Equipment	13,000	2,000		2,000	3,000	2,000	2,000	2,000
	Totals	13,300	0	58,200	3,000	2,000	2,000	2,000

- Notes 1 - Replacement for 2000 F350 Dump Truck. Existing vehicle will be retained due to annexation.  
 2 - To equip new Dump Truck for snow removal  
 3 - To equip new Dump Truck to spread salt and sand.

**GENERAL FUND  
INFRASTRUCTURE  
IMPROVEMENT PROGRAM**

Department of Public Works

2010-2011 Budget Requests

**INFRASTRUCTURE**

in•fra•struc•ture n. 1. An underlying base or foundation. 2. The basic facilities, services, and installations needed for the functioning of a community or society, such as transportation and communications systems.

Weaverville is infrastructure.

The history of Weaverville is spread upon the minutes of Council meeting preserved in the Weaverville Town Hall. It is written that: *“On motion of C. C. Leonard and seconded by J. J. Reagan it was voted to open a 30 ft street from Central Ave. north to Church St.”* [6/18/12]; *“Motion moved and carried that road from Leonard Street to the cemetery be surveyed and laid out - no less than 30 feet wide . . .”* [11/3/25]; *“Upon motion made, seconded, and carried, it was voted to extend Town’s sewer lines to take care of College Crescent and Central Avenue”* [2/14/27]; *“A motion was made by F. E. Blackstock and seconded by E. M Reagan and voted unanimously that sidewalks be laid on Church Street, College Street and Central Avenues, and that Brown Street be paved.”* [4/6/27]. The construction of vital infrastructure is truly the underlying base and foundation of any city or town. Although the names of former mayors and commissioners are long forgotten, the infrastructure they had the foresight to provide is the permanent monument that remains.

The majority of municipal services achieve a positive result only by preventing the negative. Crime prevention, for example, is focused on the negative. At the end of the day, the positive result is that nothing (bad) happened and today looks just like yesterday. The same is true for many other town functions. Zoning is designed to prevent the negative, undesirable land uses or development. Zoning, in itself, does nothing to forward positive development. The immense time spent on codes and regulation, such as the internet sweepstakes regulation, produce a positive only to the extent that they eliminate or reduce the negative.

On the other hand, funding spent for infrastructure is positive action with positive results. We are constructing something for the future. Something permanent that will have value to future generations. Something to show for our efforts at the end of the day.

Each year, as part of the budget process, the Town Council makes their permanent mark on Weaverville by establishing funding for important infrastructure projects. Over the years, important infrastructure projects such as construction of public buildings, streets and sidewalks for the safety of our Citizens, storm drainage systems to prevent flooding, and public water supply to promote the health and welfare have shaped Weaverville into the community we live in today.

Continuing this building for the future, the Public Works Department is recommending the following infrastructure projects for the 2010-11 fiscal year:

### **PEDESTRIAN IMPROVEMENT PROGRAM**

Continuing the Pedestrian Improvement Program, the following sidewalk projects are proposed for 2010-11:

- Main Street Sidewalk Replacements
  - West side of N. Main at Shope's Furniture
  - East side of N. Main from the Drug Store to Rodney's Automotive
- Construct a new sidewalk on South Main Street at Weaverville Elementary School
- Construct a new sidewalk on Church Street between N. College Street and Highland Street
- Complete engineering design for the following sidewalks:
  - Pine Street from Main Street to the Main Street Nature Park
  - Hamburg Mountain Road from Main Street to Reeves Street
  - Construction of these two projects as funding allows

Funding for these projects is listed on page 21.

### **ANNEXATION AREA STREET & STORM DRAINAGE IMPROVEMENTS**

As a result of the annexation of the Stoneybrook, Highlander & Blueberry Hill areas to the south the Town is expected to take over maintenance of the NCDOT sections of the following streets:

- |                       |                            |
|-----------------------|----------------------------|
| • Creekside Drive     | • Knoll Ridge Drive        |
| • Hunting Green Drive | • Blueberry Hill Road      |
| • Firwood Court       | • Highlander Drive         |
| • Cramdon Court       | • Chipmonk Cove            |
| • Marlwood Court      | • East Baird Mountain Road |
| • Heather Court       | • West Baird Mountain Road |
| • Stoney Hill Court   | • Brush Wood Road          |
| • Wilderness Road     | • Blueberry Ridge Road     |
| • Parsonage Road      |                            |

In September 2009 the Weaverville Town Council retained the services of McGill Associates engineers to complete a study of the condition of the streets and storm drainage network within the area under consideration for annexation. The study looked at the three areas under consideration for annexation as follows:

- Blueberry Ridge
- Woodland Hills' Highlander area, and
- Stoneybrook

Streets in each neighborhood were inspected for storm drainage system issues as well as pavement and curbing conditions. Cost estimates were prepared for the deficiencies identified in the study. The estimated cost is as follows:

Construction (McGill estimate)	\$ 470,000
Design (8%)	37,600
Bidding & Award	10,000
Construction Administration	30,000
Legal	22,400
Contingency	47,000
Total Estimated Cost	<u>\$ 617,000</u>

We are requesting \$37,600 in new funding in Street Department - Professional Services for design expenses related to these improvements. Project funding for these street and storm drainage improvement is listed on the following page.

As of March 2010 it has yet to be determined if the streets in the annexed area will transfer to Town maintenance or continue to be maintained by the North Carolina Department of Transportation. No design work will commence until said streets have been transferred to the Town of Weaverville Street system. Rather than designate a construction funding amount for streets in the annexed area, Street Improvement funding for fiscal year 2010-11 is listed in a pool of funding as shown on following page.

### **HIGHLAND STREET IMPROVEMENTS**

Highland Street is a main connector street for traffic from the west end of Church Street and the surrounding area to Lakeshore Drive and Lake Louise Park, with a connection to Merrimon Avenue to the south. In addition to a large amount of through traffic, Highland Street serves the residential area of Salem Road and the Kyfield development. This street also sees a significant amount of pedestrian traffic. Residents of this area frequently walk to Lake Louise, to the south and to the library and main shopping district via Church Street to the north.

Highland Street presently has narrow shoulders with drainage ditches and obstruction such as fences, hedges, etc. very close to the edge of the pavement. This condition is hazardous to pedestrians due to the conflict with vehicular traffic.

Consistent with our goal of a Pedestrian Friendly Community, we are proposing street and sidewalk improvements along the entire length of Highland Street. The first step in this process is survey and design work, which are necessary before construction cost estimates can be accurately prepared.

Included in the proposed budget for 2010-11 is funding in the amount of \$26,000 for surveying and preliminary design work along Highland Street. These funds are included in the Powell Bill Professional Services line item.

**STREET IMPROVEMENT FUNDING**

The following street improvement funding is being included in this proposed budget for 2010-11:

Street Department - Capital Improvements These CIP funds were unspent in the 2008-09 budget.	\$206,000
Powell Bill - Capital Improvements \$170,000 carryover from previous years.	215,000
	<hr/>
TOTAL CIP FUNDING (Street & Powell Bill)	\$421,000

Expenditure of these funds will proceed in the following order:

- Pedestrian Improvement Program (sidewalk projects listed above)
- Annexation Area Street & Storm Drainage Improvements (upon Town acceptance)
- Highland Street - Street & Sidewalk Improvements

**WATER DEPARTMENT  
INFRASTRUCTURE  
IMPROVEMENT PROGRAM**

Department of Public Works  
2010-2011 Budget Requests

The Water Department Infrastructure Improvement Program is the process through which the Water Department identifies and prioritizes projects needed to assure the availability of high quality drinking water and adequate fire protection within the Town and surrounding area. Some of the important components of the program are:

- ◆ 2007 Drinking Water Infrastructure Need Survey & Assessment (for EPA)
- ◆ Water and Sewer System Feasibility Study  
North Buncombe and South Madison County
- ◆ Water System Mapping
- ◆ Water Distribution Improvement Program
- ◆ Water System Master Plan 2009

An update on key components is as follows:

**CAPITAL IMPROVEMENT PROGRAM - MASTER PLAN**

During 2009 the Water Department completed an update to the capital improvement program. Future water system improvement are clearly identified in the Water System Master Plan 2009. This plan identifies 20 future water distribution system improvement projects and provides a cost estimate for each project.

**DISTRIBUTION SYSTEM IMPROVEMENT PROGRAM**

This program began a number of years ago and is an ongoing program that consists of waterline extensions or replacements in existing service areas that are served by small lines in poor condition. These waterlines are generally too small to provide adequate fire protection. Many of the waterlines included in this program are galvanized steel waterlines badly deteriorated due to rust.

During the course of the program many waterline improvements have been made and the Town's distribution system is presently in very good condition.

Due to reduction in water revenues (water sales), no distribution system improvements are being budgeted for 2010-11.

*Part V*

GENERAL FUND  
*Departments*

Line Item Budget Requests

**DEPARTMENT OF PUBLIC WORKS  
2010-11 LINE ITEM BUDGET REQUESTS**

**STREET DEPARTMENT**

Account Number	Description	Description of Changes	Amended 2010-11 Budget As of 03/16/10	Request for 2010-11 Current Expense	Carryover from previous years	Total Request for 2010-11
010-450-451-12100	Salaries	Increased Due to Annexation	109,300	114,800		114,800
010-450-451-18100	FICA		8,400	8,800		8,800
010-450-451-18200	Retirement		5,300	7,300		7,300
010-450-451-18210	401K		3,460	3,500		3,500
010-450-451-18269	Uniforms		1,000	1,100		1,100
010-450-451-18300	Health Insurance		13,400	15,100		15,100
010-450-451-19000	Professional Services	Increased for street & storm drainage improvement design in annexed area.	30,000	67,600		67,600
010-450-451-19500	Contract Labor	See Schedule	12,236	12,236		12,236
010-450-451-19900	Contract Work		44,000	44,000		44,000
010-450-451-25000	Vehicle Supplies	Increased due to annexation	9,000	10,000		10,000
010-450-451-26000	Supplies & Mat.	Increased based on year-end projections & Annexation	15,000	22,000		22,000
010-450-451-32100	Telephone	One Half of Public Works Facility Phone & Communication Charges.	5,500	5,500		5,500
010-450-451-33100	Utilities	Includes street lighting. Increased due to annexation	51,500	57,500		57,500
010-450-451-35100	Building Maint.		3,500	3,500		3,500
010-450-451-35200	Equipment Maintenance		6,000	6,000		6,000
010-450-451-35300	Vehicle Maintenance		3,000	3,000		3,000
010-450-451-40450	Insurance		5,500	5,500		5,500
010-450-451-50100	Small Equipment		2,000	2,000		2,000

010-450-451-50300	CIP	Streets Improvements (Carryover from 2008-09 budget)	100,000		206,000	206,000
010-450-451-50500	Capital Purchases	See Schedule	33,000	11,300		11,300
010-450-451-60051	Sidewalks	See CIP and Powell Bill funding	0		0	0
	<b>TOTALS</b>		<b>461,096</b>	<b>400,736</b>	<b>206,000</b>	<b>606,736</b>

**DEPARTMENT OF PUBLIC WORKS  
2010-11 LINE ITEM BUDGET REQUESTS**

**POWELL BILL**

Account Number	Description	Description of Changes	Amended 2010-11 Budget As of 03/16/10	Request for 2010-11 Current Expense	Carryover from 2010-11	Total Request for 2010-11
010-450-459-12100	Salaries		17,250	17,250		17,250
010-450-459-18100	FICA		1,350	1,350		1,350
010-450-459-18200	Retirement		900	1,100		1,100
010-450-459-18210	401K		500	500		500
010-450-459-18269	Uniforms		150	150		150
010-450-459-18300	Health Insurance		2,200	2,400		2,400
010-450-459-19000	Professional Services	Increased for survey related to Highland Street improvements.	24,247	50,000		50,000
010-450-459-19500	Contract Labor	See Schedule	4,172	4,172		4,172
010-450-459-	Contract Work		6,000	6,000		6,000
010-450-459-26000	Supplies & Materials		4,000	4,000		4,000
010-450-459-35200	Equipment Maintenance		2,000	2,000		2,000
010-450-459-40450	Insurance		1,800	1,800		1,800
010-450-459-	Small Equipment		0	0		0
010-450-459-50300	CIP		170,000		170,000	170,000
010-450-459-	Capital Purchase			0	0	0
	<b>TOTALS</b>		<b>234,569</b>	<b>90,722</b>	<b>170,000</b>	<b>260,722</b>

**DEPARTMENT OF PUBLIC WORKS  
2010-11 LINE ITEM BUDGET REQUESTS**

**SANITATION DEPT.**

Account Number	Description	Description of Changes	Amended 2010-11 Budget As of 03/16/10	Request for 2010-11 Current Expense	Carryover from Prior Year(s) Funds	Total Request for 2010-11
010-470-471-12100	Salaries	Increased Due to annexation	203,000	253,900		253,900
010-470-471-18100	FICA	Increased Due to annexation	15,600	19,500		19,500
010-470-471-18200	Retirement	Increased Due to annexation	9,800	16,200		16,200
010-470-471-18210	401k	Increased Due to annexation	5,200	5,300		5,300
010-470-471-18269	Uniforms	Increased Due to annexation	2,150	3,000		3,000
010-470-471-18300	Health Insurance	Increased Due to annexation	26,100	37,000		37,000
010-470-471-19000	Professional Services		1,200	1,200		1,200
010-470-471-19500	Contract Labor	See Schedule	14,028	14,028		14,028
010-470-471-25000	Vehicle Supplies	Increased due to annexation	12,000	15,500		15,500
010-470-471-26000	Supplies & Materials	Increased due to annexation	6,000	8,000		8,000
010-470-471-33100	Utilities	One half of Public Wks. Fac. Utilities.	6,000	6,000		6,000
010-470-471-35100	Building Maintenance		2,000	2,000		2,000
010-470-471-35200	Equipment Maintenance	Increased based on year-end projections	4,000	5,000		5,000
010-470-471-35300	Vehicle Maintenance	Increased due to annexation	7,000	9,000		9,000
010-470-471-40100	Tipping Fees	Increased due to annexation	44,000	56,000		56,000
	Recycling	New Line Item due to annexation		54,000		54,000
010-470-471-40450	Insurance		9,000	9,000		9,000
010-470-471-50100	Small Equipment		2,000	2,000		2,000
010-470-471-50500	Capital Purchases	See Schedule	153,000	56,200		56,200
	<b>TOTALS</b>		<b>522,078</b>	<b>572,828</b>	<b>0</b>	<b>572,828</b>

**DEPARTMENT OF PUBLIC WORKS  
2010-11 LINE ITEM BUDGET REQUESTS**

**RECREATION DEPARTMENT**

Account Number	Description	Description of Changes	Amended 2010-11 Budget As of 03/16/10	Request for 2010-11 Current Expense	Carryover from 2010-11	Total Request for 2010-11
010-600-612-12100	Salaries		82,500	82,000		82,000
010-600-612-18100	FICA		6,400	6,300		6,300
010-600-612-18200	Retirement		4,100	4,100		4,100
010-600-612-18210	401K		1,650	1,600		1,600
010-600-612-18269	Uniforms		900	900		900
010-600-612-18300	Health Insurance		10,500	11,200		11,200
010-600-612-19000	Professional Services		1,500	1,500		1,500
010-600-612-19500	Contract Labor	See Schedule	11,340	12,236		12,236
010-600-612-19900	Contract Work		3,000	3,000		3,000
010-600-612-25000	Vehicle Supplies		3,000	3,000		3,000
010-600-612-26000	Supplies & Materials		8,000	8,000		8,000
010-600-612-33100	Utilities		8,500	8,500		8,500
010-600-612-35100	Building Maintenance		2,000	2,000		2,000
010-600-612-35200	Equipment Maintenance		2,000	2,000		2,000
010-600-612-35300	Vehicle Maintenance		2,000	2,000		2,000
010-600-612-40450	Insurance		2,000	2,000		2,000
010-600-612-50100	Small Equipment		6,750	3,000		3,000
010-600-612-	Capital Purchases	See Schedule	0	0		0
	<b>TOTALS</b>		<b>156,140</b>	<b>153,336</b>	<b>0</b>	<b>153,336</b>

**GENERAL FUND NON-DEPARTMENTAL**

Account Number	Description	Description of Changes	Amended 2010-11 Budget	Request for 2010-11 Current Expense	Carryover from 2010-11	Total Request for 2010-11
010-910-910-91065	Loan Payment	Loan Payment for Public Works Facility Building Expansion & Equipment Sheds	36,885	0	0	0
	<b>TOTALS</b>		<b>36,885</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF PUBLIC WORKS  
2010-11 LINE ITEM BUDGET REQUESTS**

**GENERAL FUND DEPARTMENTAL TOTALS**

Department	Amended 2010-11 Budget	Request for 2010-11 Current Expense	Carryover from Prior Year(s)	Total Request for 2010-11	Increase or Decrease
Streets	461,096	400,736	206,000	606,736	31.59%
Sanitation	522,078	572,828	0	572,828	9.72%
Recreation	156,140	153,336	0	153,336	-1.80%
Non-Departmental	36,885	0	0	0	-100.00%
<b>SubTotal</b>	<b>1,176,199</b>	<b>1,126,900</b>	<b>206,000</b>	<b>1,332,900</b>	<b>13.32%</b>
Streets - Powell Bill (Restricted)	234,569	90,722	170,000	260,722	11.15%
<b>Total</b>	<b>1,410,768</b>	<b>1,217,622</b>	<b>376,000</b>	<b>1,593,622</b>	<b>12.96%</b>

**GENERAL FUND EXPENSE ANALYSIS**

Expense Category	Amended 2010-11 Budget	Request for 2010-11 Current Expense	Appropri- ated Prior Years Funds	Total Request for 2010-11
Transportation	392,665	480,158	0	480,158
Environmental Protection	520,078	570,828	0	570,828
Recreation	156,140	153,336	0	153,336
Other (Non-Departmental Debt Service)	36,885	0	0	0
Capital Outlay	305,000	13,300	376,000	389,300
<b>Total</b>	<b>1,410,768</b>	<b>1,217,622</b>	<b>376,000</b>	<b>1,593,622</b>

Capital Outlay includes *Capital Purchase* (All Departments); Street Dept. *CIP*; Powell Bill *CIP*; Street Dept *Capital Improvements*; & Street Dept *Sidewalks*.

*Part VI*

WATER FUND  
*Departments*

Line Item Budget Requests

**WATER DEPARTMENT  
2010-11 LINE ITEM BUDGET REQUESTS**

**WATER ADMINISTRATION**

Account Number	Description	Description of Changes	Amended 2010-11 Budget As of 03/16/10	Request for 2010-11 Current Expense	Appropri- ated Prior Years Funds	Request for 2010-11 Total
030-700-711-12100	Salaries		151,400	151,400		151,400
030-700-711-18100	FICA		11,600	11,600		11,600
030-700-711-18200	Retirement		7,300	9,600		9,600
030-700-711-18210	401K		7,300	7,300		7,300
030-700-711-18269	Uniforms		300	300		300
030-700-711-18300	Health Insurance		16,300	17,200		17,200
030-700-711-19000	Professional Services		9,000	9,000		9,000
030-700-711-25000	Vehicle Supplies		1,100	1,100		1,100
030-700-711-26000	Supplies & Materials	Increased based on year-end projections	1,200	2,000		2,000
030-700-711-32100	Telephone	Water Dept. portion of Town Hall phone	500	500		500
030-700-711-32500	Postage		6,500	6,500		6,500
030-700-711-35300	Vehicle Maint.		2,500	2,500		2,500
030-700-711-40450	Insurance		3,500	3,500		3,500
030-700-711-50100	Small Equipment		2,000	2,000		2,000
030-700-711-	Capital Purchases		10,000	0		0
	<b>TOTALS</b>		<b>230,500</b>	<b>224,500</b>	<b>0</b>	<b>224,500</b>

**WATER DEPARTMENT  
2010-11 LINE ITEM BUDGET REQUESTS**

**WATER PRODUCTION**

Account Number	Description	Description of Changes	Amended 2010-11 Budget As of 03/16/10	Request for 2010-11 Current Expense	Appropri- ated Prior Years Funds	Request for 2010-11 Total
030-700-712-12100	Salaries		276,600	275,000		275,000
030-700-712-18100	FICA		21,200	21,200		21,200
030-700-712-18200	Retirement		13,300	17,500		17,500
030-700-712-18210	401K		9,000	9,000		9,000
030-700-712-18269	Uniforms		2,000	2,000		2,000
030-700-712-18300	Health Insurance		32,000	34,400		34,400
030-700-712-19000	Professional Services		5,500	5,000		5,000
030-700-712-19300	Contract Labor		0	0		0
030-700-712-19500	Water Testing		33,600	33,600		33,600
030-700-712-19900	Contract Work		1,000	0		0
030-700-712-20000	Chemicals		58,000	58,000		58,000
030-700-712-25000	Vehicle Supplies		5,000	5,000		5,000
030-700-712-26000	Supplies & Materials	Increased based on year-end projections	15,000	15,000		15,000
030-700-712-27000	Lab Supplies		18,000	18,000		18,000
030-700-712-31000	Travel/Training		1,000	1,000		1,000
030-700-712-32100	Telephone		3,500	3,500		3,500
030-700-712-33100	Utilities		105,000	105,000		105,000
030-700-712-34000	Sludge Disposal		28,000	28,000		28,000
030-700-712-35100	Building Maintenance		2,000	2,000		2,000

030-700-712-35200	Equipment Maintenance		15,000	15,000		15,000
030-700-712-35300	Vehicle Maintenance		2,000	2,000		2,000
030-700-712-40450	Insurance		6,000	7,500		7,500
030-700-712-40900	Water Purchases		5,000	5,000		5,000
030-700-712-50100	Small Equipment		2,000	2,000		2,000
030-700-712-50500	Capital Purchases	See schedule	7,000	0		0
	<b>TOTALS</b>		<b>666,700</b>	<b>664,700</b>	<b>0</b>	<b>664,700</b>

**WATER DEPARTMENT  
2010-11 LINE ITEM BUDGET REQUESTS**

**WATER MAINTENANCE**

Account Number	Description	Description of Changes	Amended 2010-11 Budget As of 03/16/10	Request for 2010-11 Current Expense	Appropri- -ated Prior Years Funds	Request for 2010-11 Total
030-700-713-12100	Salaries		200,700	200,000		200,000
030-700-713-18100	FICA		15,400	15,400		15,400
030-700-713-18200	Retirement		9,700	12,700		12,700
030-700-713-18210	401K		3,500	3,500		3,500
030-700-713-18269	Uniforms		2,000	2,000		2,000
030-700-713-18300	Health Insurance		27,303	29,200		29,200
030-700-713-19000	Professional Services		17,349	15,200		15,200
030-700-713-19300	Contract Labor	See Schedule	3,584	2,688		2,688
030-700-713-19900	Contract Work		33,204	0		0
030-700-713-25000	Vehicle Supplies		12,500	12,500		12,500
030-700-713-26000	Supplies & Materials		44,000	44,800		44,800
030-700-713-26300	Shop Supplies		1,000	1,000		1,000
030-700-713-31000	Travel/Training		2,000	2,000		2,000
030-700-713-32100	Telephone	One half of Public Wks. Facility phones. Water Dept pagers.	8,000	8,000		8,000
030-700-713-33100	Utilities	Pump Station Utilities.	15,000	15,000		15,000
030-700-713-33500	Building Utilities	One half of Public Wks. Facility Utilities.	6,000	6,000		6,000
030-700-713-35100	Building Maintenance		2,500	2,500		2,500

030-700-713-35200	Equipment Maintenance		2,000	2,000		2,000
030-700-713-35300	Vehicle Maintenance		3,000	3,000		3,000
030-700-713-39410	Equipment Rental		1,000	1,000		1,000
030-700-713-40450	Insurance		9,000	9,000		9,000
030-700-713-50000	CIP Water Lines	Distribution Improvement Program	161,085	0		0
030-700-713-50100	Small Equipment		2,000	2,000		2,000
030-700-713-50200	Building Improvements					0
030-700-713-50310	Reservoir Repairs		38,500	0		0
030-700-713-50320	Water System Improvements	Meter Replacement Program	30,000	20,000		20,000
030-700-713-	Reserved			0		0
030-700-713-50500	Capital Purchases	See Schedule	4,073	0	0	0
	<b>TOTALS</b>		<b>654,398</b>	<b>409,488</b>	<b>0</b>	<b>409,488</b>

**WATER DEPARTMENT  
2010-11 LINE ITEM BUDGET REQUESTS**

**WATER FUND NON-DEPARTMENTAL**

Account Number	Description	Description of Changes	Amended 2010-11 Budget	Request for 2010-11 Current Expense	Appropri- ated Prior Years Funds	Request for 2010-11 Total
			0	0		0
030-000-000-60030	Reserved for Bond Payment		233,865	235,290		235,290
030-000-000-90000	Contingency		16,000	25,000		25,000
030-000-000-60065	Loan Payment	For Public Works Facility	37,850	0		0
	<b>TOTALS</b>		<b>287,715</b>	<b>260,290</b>	<b>0</b>	<b>260,290</b>

**WATER FUND TOTALS**

Department	Amended 2010-11 Budget	Request for 2010-11 Current Expense	Appropri- ated Prior Years Funds	Request for 2010-11 Total
Administration	230,500	224,500	0	224,500
Water Production	666,700	664,700	0	664,700
Water Maintenance	654,398	409,488	0	409,488
Non-Departmental	287,715	260,290	0	260,290
<b>Total</b>	<b>1,839,313</b>	<b>1,558,978</b>	<b>0</b>	<b>1,558,978</b>