

Clarksville Street Department

Fiscal Year 2016

Budget Presentation

Street Department Responsibilities

ROW Maintenance

- Pavement Management – 630 Miles
 - Paving
 - Maintenance
- Drainage
 - Culverts/Pipes
 - Ditches
 - Sinkholes
 - Drainage Structures
- Street sweeping
- Mowing
- Debris pickup
- Snow and ice removal
- Beautification
- Concrete
 - Sidewalk Maint.
 - Curb & Gutter
 - Structures
- Mosquito Control
 - McGee Pest Control

Engineering

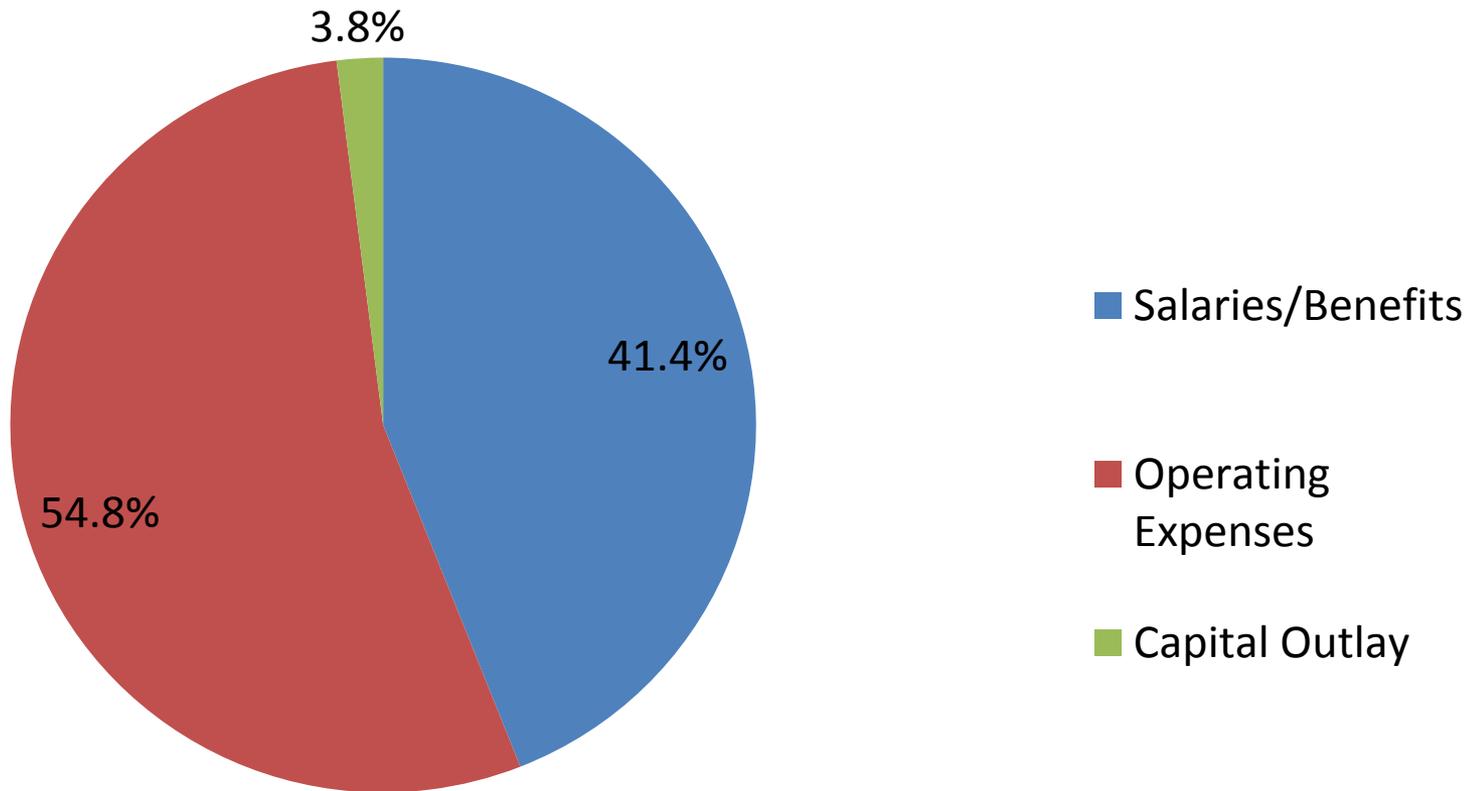
- GIS
- Water Quality
 - Erosion/Sediment Control
 - Illicit Discharge Detection
 - Public Education and Involvement
 - Sampling
 - Staff Training and Education
- Construction Inspection
- Plan Review
- Design
- Project Management
- Planning

Traffic Control Division

- Traffic Signals
- Pavement Markings
- Street Lights
- Signs

Riverview Cemetery

Clarksville Street Department FY 2016 Proposed Budget



Clarksville Street Department FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$4,778,298.11	\$5,214,014.00	\$5,095,747.00	\$5,318,213.00
Operating Expenses	\$6,198,796.39	\$6,487,112.00	\$6,442,098.00	\$7,053,815.00
Capital Outlay	\$247,124.00	\$376,000.00	\$338,766.00	\$489,650.00
TOTAL	\$11,224,218.50	\$12,077,126.00	\$11,876,611.00	\$12,861,678.00

FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	86	86	86	88	88
# of Part-time	5	5	5	4	6
Full-time Equivalent	88.5	88.5	88.5	91.5	90.8

New Employee Requests	Expected Cost	Reason for Position
None		

Capital Equipment Outlay Requests

Operating Expenses Request	Cost	Justification
Ram Hoe Attachment	\$16,500.00	Need for breaking through rock to install pipe.
Backhoe	\$107,500.00	Replaces 2000 model with 7,960 hours.
Georgia Buggy	\$9,450.00	Used to pour concrete in spillways unassessable to ready-mix concrete trucks.

Capital Equipment Outlay Requests

Operating Expenses Request	Cost	Justification
Milling Attachment	\$31,100.00	To be used around manholes & other objects – saves time & labor.
Lowboy Tractor-Trailer Truck	\$124,600.00	Replaces 1988 Ford with 211,713 miles.
(2) Utility Bed Pick-up Trucks	\$77,000.00	Replaces 2005 GMC trks with 120,984 miles and 145,371 miles

Capital Equipment Outlay Requests

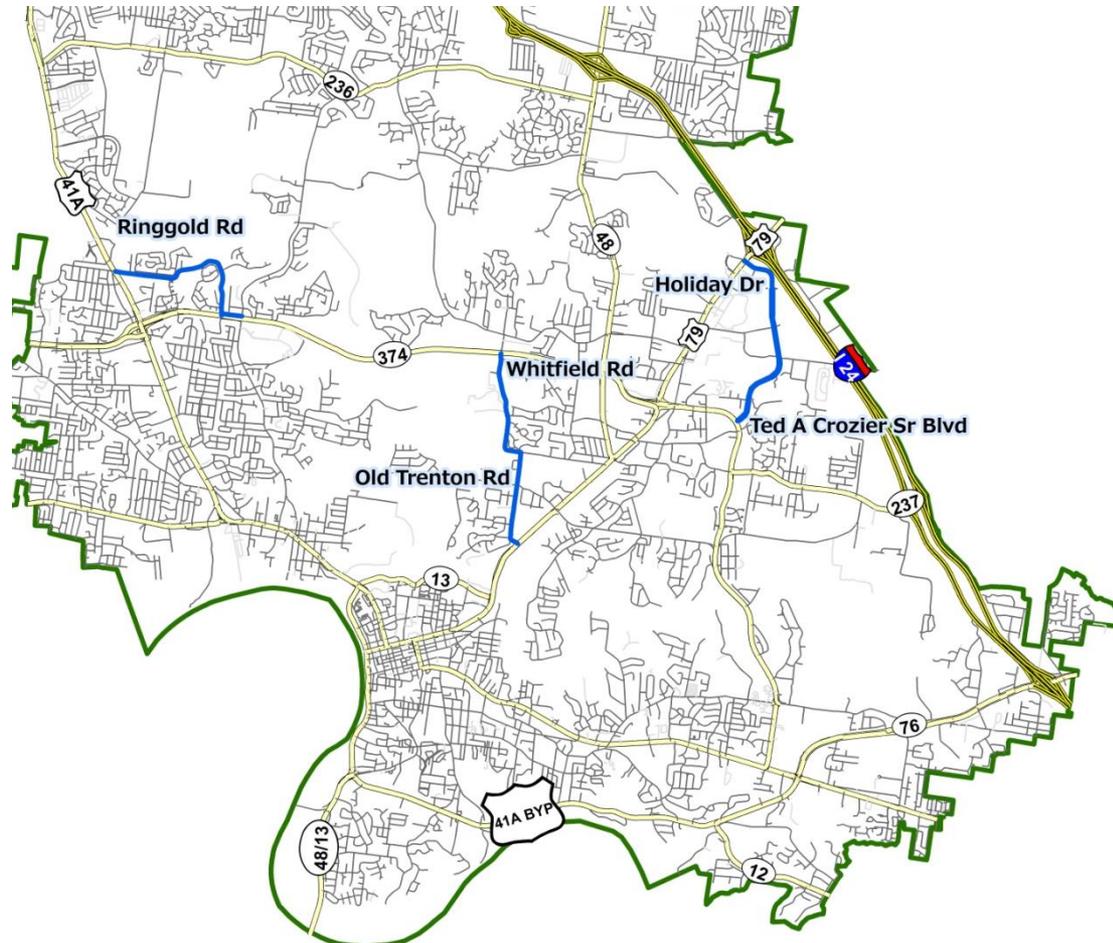
Operating Expenses Request	Cost	Justification
(2) Regular Bed Extended Cab Pick-up Trucks	\$54,000.00	Replaces 2001 GMC with 154,000 miles & 2004 Chevrolet with 195,000 miles
1-Ton Truck with Hauling Bed for Lawn Mowers	\$44,500.00	Replaces 2001 Ford with 170,066 miles

Increases

Items Increased	Cost	Justification
4340-56 Contract Paving	\$250,000	Maintain/Increase PCI (60)
4610-25 Salt	\$318,000	Restock existing salt shed and fill new salt shed
4742 - Vehicles	\$104,100	Replace aging fleet

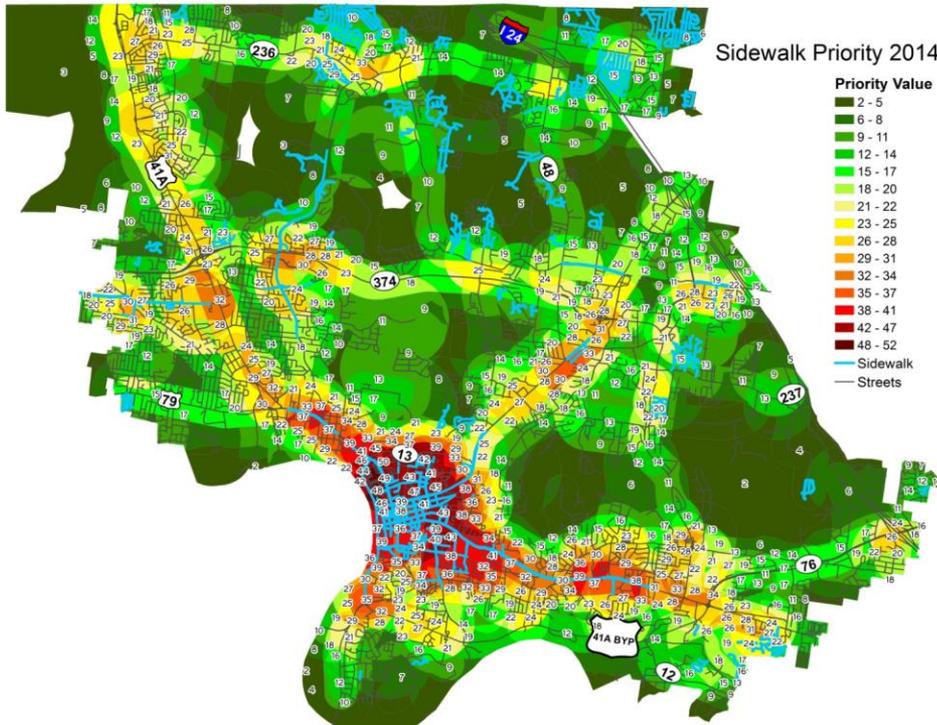
Capital Paving

- Major Route Resurfacing
 - Arterial / Collector Roads
 - Holiday Dr/Ted Crozier Sr Blvd
 - Hwy 79 to Warfield Blvd
 - Old Trenton Blvd
 - Wilma Rudolph Blvd to Whitfield Rd
 - Ringgold Rd
 - 41 A to 101st Airborne Div Pkwy
 - Whitfield Rd
 - Old Trenton Rd to 101st Airborne Div Pkwy
 - \$1,400,000



New Sidewalk (Construction)

- Installation of new sidewalk in accordance with sidewalk Priority Indicator matrix in the City Code of Ordinances
- \$500,000.00



Sidewalk Priority Indicator

Point Value

Pedestrian District

Trip Generators within ½ mile

Central Business Improvement District	5
Elementary, Middle and High Schools	5
Colleges and Universities	4
Parks and Greenways	4
Public Housing	4
Multi-family Development	3
Civic Centers (Post office, library, government offices)	3
Commercial or Mixed-Use Development	2
Single Family Development	2

Trip Generators within ¼ mile

Transit Routes	3
Senior Housing	2

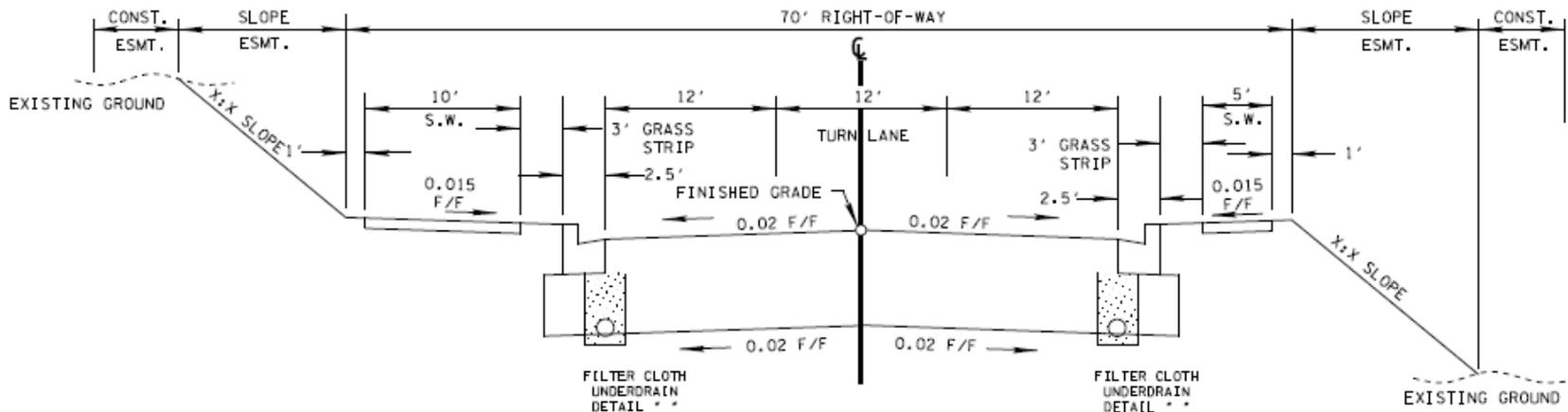
Other

Missing Segment (within ¼ mile of existing sidewalk)	5
Missing Segment (within ½ mile of existing sidewalk)	3
Available Right-of-Way (Tie Breaker)	2
Daily Traffic Volumes > 20,000 vpd	3
Daily Traffic Volumes 5,000—20,000 vpd	2
Posted Speed Limit > 40 mph	3
Posted Speed Limit 30—40 mph	2

Cardinal Lane Extension ROW and Construction

- 3 Lane Road with sidewalks and 10 foot Multit-use path for bikes.
- ROW - \$750,000
- Construction - \$6,000,000

Total Estimated Cost = \$6,750,000



Franklin St and University Ave – Intersection Improvements

- Add Pedestrian Signals
- Add Pedestrian Push Buttons
- Add ADA Approved Audible Indicators
- Replace Signal Poles
- Add Southbound Left Turn Lane

Estimated Cost \$200,000

