



Service Department Monthly Report



Service Purpose Statement

“Quality of Life” will be enhance by keeping streets safe, controlling the flow of water during storms, removing leaves in the fall. Parks will provide the best possible location for recreational activities and special events.

The Service Department Consumer will be treated in a “Friendly Manner”. Operations will be done in a manner that is cost affective.

Services will be provided in a manner to create a place where people want to live and businesses prosper.

Ashville Vision Statement

Remembering our rural heritage, Ashville will be a vibrant and friendly community, offering an enhanced quality of life achieved through planning, progress and collaboration.

It will be a welcoming place where people want to live and businesses prosper.

David Ballard, Superintendent

Information Collection

Gary Buskirk, Tom Conrad,

Shawn Demint & Greg Sturgill

Service Team

Park, Storm, Street & Facility Divisions

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ACTIVITY REPORT

Monthly 2014 & YTD Information



Financial Report

Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Budget	Ave	Mean
General Revenue Fund Total	\$122,278	\$117,282	\$191,427										\$430,988	\$1,723,951	\$1,652,690	\$143,663	\$122,278
Street 2011 Revenue License	\$10,584	\$3,202	\$19,490										\$33,277	\$133,107	\$120,931	\$11,092	\$10,584
Street 2021 Revenue Highway	\$858	\$259	\$1,394										\$2,511	\$10,045	\$9,468	\$837	\$858
Street 2101 Revenue Permissive	\$4,929	\$6,551	\$5,879										\$17,359	\$69,435	\$76,001	\$5,786	\$5,879
Stormwater 5704 Revenue	\$7,271	\$7,090	\$7,394										\$21,754	\$87,017	\$88,021	\$7,251	\$7,271
Total Revenue	\$145,920	\$134,384	\$225,584										\$505,889	\$2,023,555	\$1,947,111	\$168,630	\$146,870
Park 320 Expense	\$1,984	\$1,589	\$1,495										\$5,069	\$20,276	\$30,754	\$1,690	\$1,589
Street 610 Expense	\$17,452	\$25,738	\$10,334										\$53,524	\$214,097	\$177,765	\$17,841	\$17,452
Street 2011 Expense	\$7,867	\$12,419	\$7,606										\$27,892	\$111,569	\$178,885	\$9,297	\$7,867
Street 2021 Expense	\$0	\$9	\$0										\$9	\$35	\$10,703	\$3	\$0
Street 2101 Expense	\$0	\$398	\$457										\$855	\$3,422	\$103,217	\$285	\$398
Stormwater Expense	\$386	\$363	\$268										\$1,017	\$4,068	\$260,441	\$339	\$363
Total Expense	\$27,690	\$40,516	\$20,161										\$88,367	\$353,467	\$761,765	\$29,456	\$27,690
Balance																	
General Fund Balance Compared to 1000-320 & 610	\$102,842	\$89,954	\$179,598										\$372,394	\$372,394	\$1,444,171	\$124,131	\$102,842
Street 2011 License Balance	\$2,717	-\$9,216	\$11,884										\$5,385	\$21,539	-\$57,954	\$1,795	\$2,717
Street 2021 Highway Balance	\$858	\$250	\$1,394										\$2,502	\$2,502	-\$1,235	\$834	\$858
Street 2101 Permission Balance	\$4,929	\$6,153	\$5,422										\$16,503	\$16,503	-\$27,216	\$5,501	\$5,422
Stormwater 5704 Balance	\$6,885	\$6,727	\$7,126										\$20,737	\$20,737	-\$142,420	\$6,912	\$6,885
Total Balance	\$118,230	\$93,868	\$205,424										\$417,522	\$433,676	\$1,215,346	\$139,174	\$118,723

2014 Asheville Service Department Monthly & YTD Operations Report

Street Division

Primary and Secondary Streets

Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Average	Mean	Measure
Cold Patch \$80/ton	0	7.5	3										10.5	42.00	3.50		3 Tons
Cold Patch Used	0	7	1										1	4.00	0.33		0 Tons
Signage	0	0	0										00	00	00		0 Each

Alleys

Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Average	Mean	Measure
Gravel	0	0	0										0	0	0		0 Tons
Pot Hole	0	0	0										0	0	0		0 Each
Grading	0	0	0										0	0	0		0 Each

Park Division



Main Park

Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Average	Mean	Measure
Closed Shelter House Reservation		2	1	3									6	24.00	2.00		2 Each
Open Shelter House Reservation		0	0	0									0	0.00	0.00		0 Each
Baseball Field Reservation		0	0	2									2	8	0.67		0 Each
Cleaned Closed Shelter House		2	1	3									6	24.00	2.00		2 Each
Gazebo		0	0	0									0	0.00	0.00		0 Each

Lawn Mowing



Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Average	Mean	Measure
Country Clipper #1	0	0	1,660										1,660	6,640	553.33	0.00	Hours
Country Clipper #2	0	0	1,523										1,523	6,092	507.67	0.00	Hours
Toro	0	0	1,703										1,703	6,812	567.67	0.00	Hours
Cub Cadet – Back-up	0	0	490										490	5,376	448.00	0.00	Hours

2014 Ashville Service Department Monthly Operations Report

Facilities Division

Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Average	Mean	Measure
Painting	0	0	0										0	0	0	0	Gallons
Plumbing	0	0	0										0	0	0	0	Each
Electrical	0	0	0										0	0	0	0	Each



Seasonal



Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Average	Mean	Measure
Leaf Pick-up	0	0	0										0	0	0	0	Loads
Salt Available	139	160	85										384	1536	128	139	Tons
Salt Used	84	68	10										162	648	54	68	Tons
Salt Ordered \$98.10/Ton	105	0	0										105	420	35	0	Tons
Weather Related Overtime	103.25	22.25	8.5										134	536	44.67	22.25	
Additional time used for Snow Removal	30	20.5	6.00										56.5	226	18.83	20.5	Hours



Stormwater Division

Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Average	Mean	Measure
Cleaned Storm Inlets *	0	0	0										0	0	0	0	Each

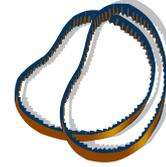
* Does not include face curb inlets

2014 Ashville Service Department Monthly Operations Report

Vehicle Expenses

Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total	Projection	Average	Mean
Maintenance & Repair Misc.	\$658	\$180	\$166										\$1,004	\$4,018	\$335	\$180
Maintenance & Repair - 2007 GMC Truck	\$0	\$279	\$0										\$279	\$1,117	\$93	\$0
Maintenance & Repair - 1998 Chevrolet 1 Ton Dump Truck	\$484	\$975	\$1,176										\$2,635	\$10,541	\$878	\$975
Maintenance & Repair - 2000 Chevrolet 4 X 4 Pick Up Truck	\$73	\$0	\$86										\$159	\$637	\$53	\$73
Maintenance & Repair - 1995 Bucket Truck	\$0	\$0	\$650										\$650	\$2,600	\$217	\$0
Total Expense	\$1,215	\$1,435	\$2,078										\$4,728	\$18,912	\$1,576	\$1,435

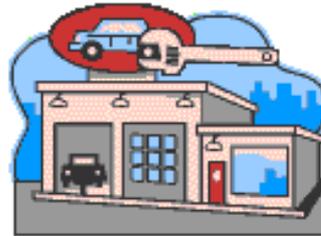
Detailed Report



March:

Seasonal activity to prepare for Spring and Summer.

- Mower Maintenance (oil, oil filters, air filters, new cutter blades, belt, greased and washed).
- Above items completed in-house for supplies costing \$358.95.
- Station Street outside restroom opened on March 31st.
- Service Department Shop and Office areas cleaned and organized monthly or as needed.
 - All record kept on file.



Detailed Report

January:

- 84 compared to 48 tons in 2013 of salt used and plowing of snow.
- Equipment (plows, spreader, and backhoe) cleaned after each snow and/or ice event.
- Outside trash cans emptied as needed.
- Service Department Shop and Office areas cleaned and organized monthly or as needed.
 - All record kept on file



February:

- 68 compared to 48 tons in 2013 of salt used and plowing of snow.
- Plow Trucks and Back Hoe cleaned after each snow and/or ice event.
- Outside trash cans emptied as needed.
- On advice from ODOT the Traffic Signal was removed at St. Rt. 752 and Viking Way on February 21st.
- Service Department Shop and Office areas cleaned and organized monthly or as needed.
 - All record kept on file

