



CAMDEN COUNTY
PUBLIC SERVICE AUTHORITY

RIGHT OF WAY MOWING
PLAN

CAMDEN COUNTY PUBLIC SERVICE AUTHORITY
PROPOSED BUDGET
RIGHT-OF-WAY MOWING
YE2020

	FY2019	FY2020	FY2019-FY2020
	<u>Adopted Budget</u>	<u>Proposed Budget</u>	<u>Percentage Change</u>
<u>1-42-51 · ROW MOWING-SALARY & BENEFITS</u>			
SALARIES	135,930	148,970	9.59%
SOCIAL SECURITY	10,399	10,752	3.39%
RETIREMENT	7,505	5,420	27.79%
CLINIC FEE	5,601	7,935	41.68%
MEDICAL/DENTAL/VISION	48,171	39,693	17.60%
LIFE/ADD/LTD	785	846	7.76%
UNIFORMS	1,200	350	70.83%
Total Salary & Benefits	209,591	213,965	2.09%
<u>1-42-52 · ROW MOWING PURCH & CONTR SVCS</u>			
EQUIPMENT	5,000	0	100.00%
VEHICLES	3,000	11,500	283.33%
TRAVEL	0	0	#DIV/0!
EDUCATION/TRAINING	0	0	#DIV/0!
LICENSES		70	#DIV/0!
Total Purchases and Contracted Services	8,000	11,570	-44.63%
<u>1-42-53 · ROW MOWING-SUPPLIES</u>			
CELL PHONES	480	504	5.00%
JANITORIAL SUPPLIES	250	1,000	300.00%
SMALL EQUIPMENT	2,500	3,500	40.00%
CHEMICALS	500	500	0.00%
FUEL - ROW	22,000	14,500	34.09%
FUEL - SPECIAL PROJECTS	0	14,500	#DIV/0!
MNOR OPERATING	18,300	19,150	4.64%
Total Supplies	44,030	53,654	21.86%
<u>1-42-54 · ROW MOWING-CAPITAL OUTLAY</u>			
EQUIPMENT	43,483	44,987	3.46%
Total Capital Outlay	43,483	44,987	3.46%
TOTAL RIGHT-OF-WAY MOWING	305,104	324,176	6.25%

Note: Salary & Benefits are 75% of employee costs; remaining 25% charged to Parks

<u>Date</u>	<u>Zone</u>	<u>Activity</u>
8/5 – 8/9	B	With Large Tractors
8/12 – 8/16	C & D	“ “ “
8/19	J	Zero Turns
8/19 – 8/23	E	With Large Tractors
8/26 – 8/30	F	“ “ “
9/2	J	Zero Turns
9/2 – 9/6	G	With Large Tractors
9/9 – 9/12	I	With Large Tractors
9/13		Tractor Maintenance
9/16	J	Zero Turns
Final County Wide Mowing begins		
9/16 – 9/20	A	With Large Tractors
9/23 - 9/27	B	“ “ “
9/30	J	Zero Turns
9/30 – 10/4	C & D	With Large Mowers
10/7 – 10/11	E	“ “ “
10/14	J	Zero Turns
10/14 – 10/18	F	With Large Mowers
10/21 – 10/25	G	“ “ “
10/28 – 11/1	I	Final Cut

Above is the comprehensive Schedule for cutting all County Roads and High Traffic Areas. We would like to consider two actions that might increase the budget that is included in this plan. First, we would like to have one ROW staff that is POST Certified. Adding a staff person that is POST certified would allow ROW to utilize inmates for Weed eating along County roads where needed. This would improve the service that is currently being offered. Second, ROW would like to consider moving the Boom Mowers from County Road Department to ROW. This would increase the size of the ROW staff, and allow this part of the Roadside Maintenance to be added to the regular schedule. The objective of these request is to improve what is currently be done throughout the county.

Overview: Currently the Public Service Authority (PSA) contracts with Camden County Board of Commissioners to provide Right of Way mowing and maintenance on an annual basis. The County pays the PSA for 75% of the salary cost for the division with the PSA paying the remaining 25%.

The Right of Way Division (ROW) cuts major traffic roads, and other County Maintained Roads on a scheduled basis. This schedule will be included in this document. The Division also strives to provide Right of Way trash pickup and Weed control as often as possible.

ROW at full staff during cutting season has a total of 4 full time staff people, 1 permanent part-time and 2 Seasonal part-time staff, and is led by Clay Clark. During a typical cutting season week, 4 staff members will be utilizing zero turn mowers to cut easy access right of way on High Traffic Roads; 2 Staff Members will be utilizing larger tractors to cut right of ways on larger tracks with less access; and 1 Staff Member will be picking up trash.

During the Off Cutting Season ROW staff become Special Project Staff for the PSA. These projects include things such as Carpentry needs, Athletic Field building, Trail development, mulching projects and other needs that can be done through Collaboration with the PSA funding partners.

Cutting Zones:

- | | | |
|----|---------------|---|
| A. | East | Harriets Bluff |
| B. | South | Vaccuna, Blueberry Hill, Clarks Bluff, Mush Bluff |
| C. | West | Browntown |
| D. | Central | Woodbine |
| E. | Northwest | Tarboro, New Post, Inchachee, 259 |
| F. | Northeast | Waverly, Springbluff, Dover Bluff |
| G. | North Central | Oscar, Red Bluff, White Oak |
| H. | Special 1 | Vacunna Landfill |
| I. | Special 2 | St. Mary's Airport |
| J. | High Traffic | |



ROW Special Projects

ROW will begin to move from Special Projects to County wide Right of Way Maintenance in March. Below is a list of Projects that were completed by the ROW staff this fiscal year:

<u>Project</u>	<u>Staff Involved</u>	<u>Time to Complete</u>
1. Gum Branch Trail*	Clay, Tom, Christy	600 hours
2. GB Disc Golf*	Tom, Christy	400 hours
3. Phase 2 Practice Field*	Clay, Tom, Jeremy	150 hours
4. Rec Center Lights	Danny, Dennis	120 hours
5. Rec Center Wiring	Danny, Christy, Buck	120 hours
6. PSA Baseball Clay*	Clay, Tom, Jeremy	140 hours
7. Harriets Bluff Dock*	Clay, Tom	20 Hours
8. Phase 2 Parking	Clay, Tom	8 Hours
9. Woodbine 110*	Clay, Tom	40 Hours
Rec Center Offices	Danny	200 Hours
a. Convert old Fitness/Special Projects into 2 offices		
b. Build a new Office and Storage Closet		
c. Convert Concession area to New Front Desk Area		
Miscellaneous	Danny	40 Hours
a. Repair Scoreboards		

Projects denoted with a * were projects that required Collaboration between Camden County Road Department, City of Kingsland, City of Woodbine, and Camden Solid Waste. All of the mentioned Departments have worked closely to ensure that the projects were completed and done with excellence.

Equipment Utilized – County Bulldozer, County Mulcher, County Dump Trucks, Kingsland Small Motor Grader

ROW Staff also did minor weed control and equipment maintenance during the non-cutting season on Rain days.

ROW Cutting Schedule

<u>Date</u>	<u>Zone</u>	<u>Activity</u>
March 11 - 22	County Wide	Weedeating Signs, Guardrails Pre-emergent Spraying

March 25 th	J	Bi-Weekly Mowing begins
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<u>Date</u>	<u>Zone</u>	<u>Activity</u>
April 1st	J	Bi-Weekly continues
April 15 th	G	First Cut
4/15	J	Zero Turns
April 29 th	I	First Full County Mowing begins
4/29	J	Zero Turns
4/29 – 5-3	A	With Large Tractors
5/6 – 5/10	B	“ “ “
5/13 – 5/17	C & D	“ “ “
5/13	J	Zero Turns
5/20 – 5/24	E	With Large Tractors
5/27 – 5/31	F	“ “ “
5/27	J	Zero Turns
6/3-4	G	With Large Tractors
6/5 – 6/6	I	“ “ “
6/7		Equipment Maintenance
6/10	J	Zero Turns
6/10-6/14	A	With Large Tractors
6/17 – 6/21	B	“ “ “
6/24 – 6/28	C & D	“ “ “
6/24	J	Zero Turns
7/1 – 7/5		Staff Vacations
7/8	J	Zero Turns
7/8 – 7/12	E	With Large Tractors
7/15 – 7/19	F	“ “ “
7/22 – 7/23	G	“ “ “
7/22	J	Zero Turns
7/24 – 7/26	I	With Large Tractors
7/29		Equipment Maintenance
7/30 – 8/2	A	With Large Tractors
8/5	J	Zero Turns