



FY 2024 Budget

Street Operations

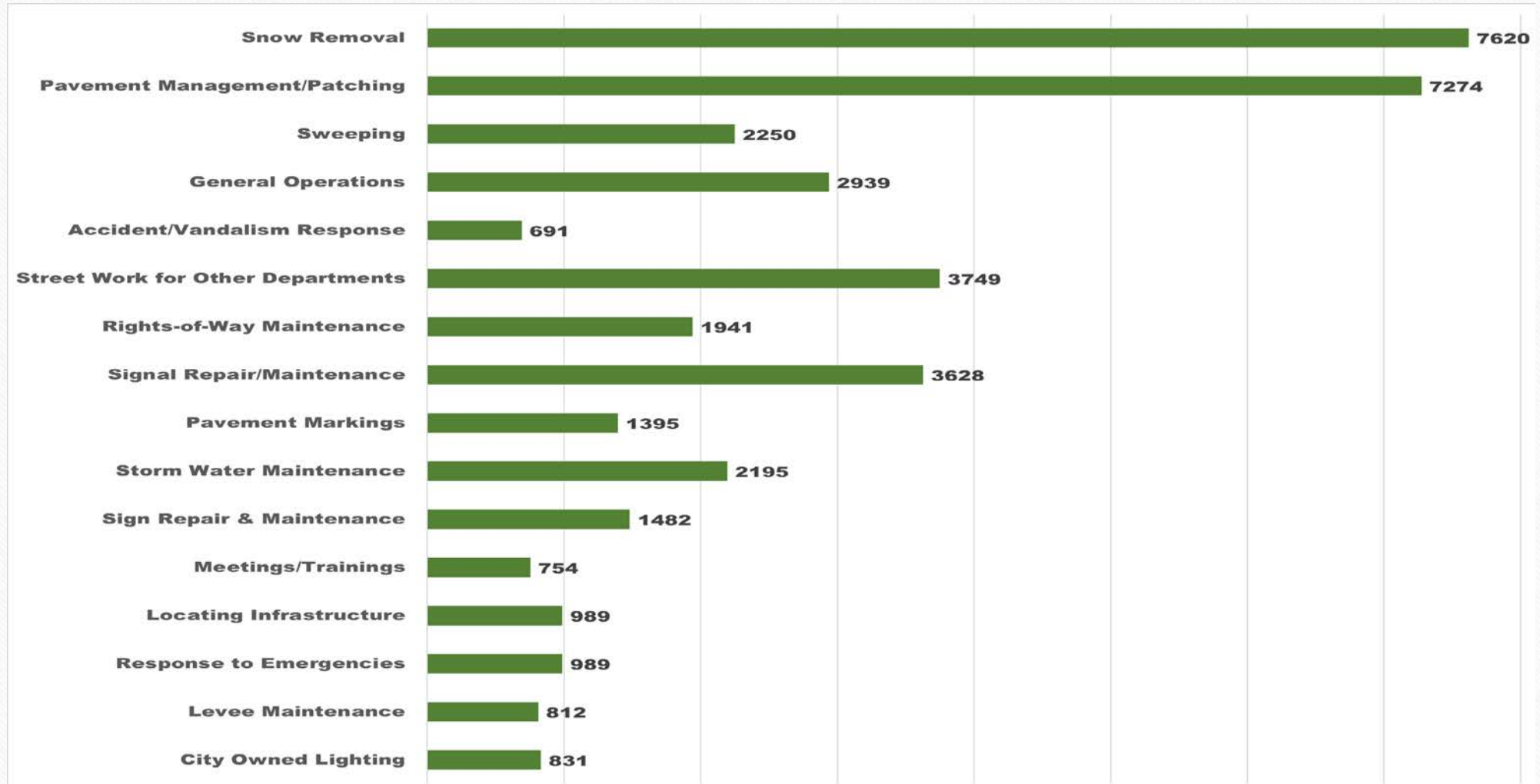


Street Operations Completed Projects FY 23

Project	Results	Start Date	End Date	Benefit
Pavement Management	25.10 miles treated	10/01/2021	09/30/2022	Improve and maintain the City's roadway network.
ADA Ramps	54 ramps improved for federal compliance	10/01/2021	09/30/2022	Improve pedestrian accessibility and mobility.
Expanded Intelligent Transportation System Network	Improvement to 8 signalized intersections	01/01/2022	12/31/2022	Allows proactive signal monitoring to reduce traffic disruption.
MS4 Compliance	Inspected 2289 Structures Performed 150 Work orders	10/01/2021	09/30/2022	Stay in compliance with EPA's MS4 permit as it relates to storm water.



Street Operations Outputs FY 23 - Labor Hours





Street Operations Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
\$1M Additional Funding ROW	Improve pavement quality, ADA	10/01/2023	Ongoing	\$1,000,000	Create a safer network for vehicles and pedestrians mobility.
(1) Street Sweeper	Improve water quality in storm water system.	10/01/2023	09/30/2024	\$350,000	Improve water quality while making a more litter free community.
(3) Senior Operators	Improve maintenance activities in ROW	10/01/2023	Ongoing	\$240,026	Improve response times to citizen requests and emergencies. Perform more in depth maintenance practices
(1) Data Analyst	Maintain and improve asset management systems and reporting	10/01/2023	Ongoing	\$89,819	Maintain and improve compliance with all reporting agencies.



Revenue

	FY 2023	Flat FY 2024	3% Increase FY 2024
Taxes	\$3,937,668	\$3,937,668	\$3,975,670
Intergovernmental	\$3,177,496	\$3,177,496	* \$4,530,513
General Operations	\$1,226,212	\$1,226,212	\$1,262,998
Total	<u>\$8,341,376</u>	<u>\$8,341,376</u>	<u>\$9,769,181</u>

* Projected increase to Highway User Fees



Expenditures / Expenses

	FY 2023	*Flat FY 2024	3% Increase FY 2024
Personnel	\$3,000,699	\$3,000,699	\$3,893,151
Operations/Maintenance	\$1,319,150	\$1,319,150	\$1,483,993
Debt Services	\$100,365	\$100,365	\$118,583
Inter-Fund	\$1,312,443	\$1,312,443	\$1,421,272
Capital Outlay/Equipment	\$3,007,809	* \$1,157,809	\$980,000
Capital Infrastructure	\$1,772,389	\$1,272,389	\$1,272,389
Total Operating Expenses	\$10,512,855	* \$8,162,855	\$8,935,186

*One-time monies were removed from budget expenditures.

Street

Seasonal, Overtime, On-Call, and Call-Out

- There were no adjustments applied into the seasonal budget line.
- There was a 3.5% increase added to their Call-Out budget.
- These decreases have already been applied to their FY2024 budget
 - Street has reduced their Overtime budget by \$11,000.00
 - They historically expend 14.80% of their \$20,800.00 budget line
 - Street has reduced their On-Call budget by \$8,000.00
 - They historically expend 42.10% of their 53,150.24 budget line

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 2001, STREET	\$19,036.00	\$42,899.00	\$27,363.00	\$29,766.00	18.65%	\$159,616.08				\$159,616.08	0.00%
OVERTIME 2001, STREET	\$21,049.00	\$16,665.00	\$22,120.00	\$19,944.67	23.03%	\$86,602.10		(\$11,000.00)		\$75,602.10	-12.70%
ON CALL 2001, STREET	\$22,813.00	\$23,606.00	\$20,709.00	\$22,376.00	42.10%	\$53,150.24		(\$8,000.00)		\$45,150.24	-15.05%
CALL OUT 2001, STREET	\$38,779.00	\$24,512.00	\$31,758.00	\$31,683.00	151.76%	\$20,876.96	\$21,607.65		\$19,000.00	\$40,607.65	94.51%



Expenditures/Expenses Over Proposed 3%

		3% Increase	Total
	FY 2023	FY 2024	FY 2024
Personnel	\$3,000,699	\$3,658,949	\$3,658,949
Operations/Maintenance	\$1,319,150	\$1,483,993	\$1,483,993
Debt Services	\$100,365	\$118,583	\$118,583
Inter-Fund	\$1,312,443	\$1,421,272	\$1,421,272
Capital Outlay/Equipment	\$3,007,809	\$980,000	\$1,330,000
Capital Infrastructure	\$1,772,389	\$1,272,389	\$2,272,389
Total Operating Expenses	\$10,512,855	\$8,935,186	\$10,285,186



Cap-X Projects or Equipment

	FY 2023	FY 2024	FY 2025	FY 2026
Cars/SUV/Truck	\$50,000	\$50,000	\$50,000	\$50,000
Heavy Equipment	\$1,258,174	* \$1,448,583	\$1,492,040	\$1,536,802
Capital Infrastructure	\$3,622,389	** \$2,695,899	\$2,776,776	\$2,860,079
Total Estimated Cap-X	\$4,930,563	\$4,194,482	\$4,318,816	\$4,446,881

*Includes (1) sweeper request for FY24

**Includes \$1,000,000 request for increase to pavement management program beginning FY24



Grant Funded Projects – Fund 70

- Carson Street Bridge – Anticipated completion summer 2023
- Hawthorne & Quinn – Construction began 3/2023 with anticipated completion 8/2023
- Center Street ADA Ramps – 7/2023 with anticipated completion summer 2023
- S. 5th & Jason Improvements – Construction to begin 5/2023 with anticipated completion summer 2023
- Main & Arthur Curb Extension – Construction to begin summer 2024 with anticipated completion fall 2024
- Flandro Safety Improvement – Evaluating feasibility for in-house construction
- Center St. Bridge/Pedestrian – Construction anticipated to begin in 2024/2025
- Pole Line Widening – Construction anticipated to begin in 2027
- Kraft/Gathe - TBD



Grant Funded Projects – Fund 70

	FY 2024	FY 2025	FY 2026
Main & Arthur Curb Extension	\$45,380		
Flandro Safety	\$13,689		
Center St. Bridge/Pedestrian	\$500,000		
Contingency Funds	\$56,000		
Total Estimated Cap-X	\$615,069		

- Funds for federal aid projects are an interfund transfer from the Street Department.
- \$250,000 annually



Q&A



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