



# **FY 2024 Budget**

## **Fuel Site Presentation**



# Fuel Site Completed Projects FY 23

Project	Results	Start Date	End Date
Transactions	8,702	10/01/2022	To Date
Employees	434		
Vehicles	582		
Fuel Bids	19	10/01/2022	To Date
New Fuel Site	Construction Started	10/01/2022	9/30/2023



# Fuel Site Objectives/Outcomes FY24

Product	Base Price*	Admin. Charge	Additive Surcharge	Weighted Depreciation	Weighted Financing	Total Per Gallon	Projected Average Retail*
Unleaded	\$2.77	\$0.19		\$0.08	\$0.08	\$3.12	\$3.17
Diesel	\$2.88	\$0.25	\$0.03	\$0.15	\$0.15	\$3.46	\$3.77

\*Staff Recommendation based on EIA (Energy Information Administration) Short-Term Energy Outlook



# Department Impact FY24

Department	FY23 Budget	FY24 Proposed Budget*	Change	Department	FY23 Budget	FY24 Proposed Budget*	Change
MAYOR	\$626	\$655	\$29	PARKS	\$70,818	\$65,240	-\$5,578
CITY HALL	\$862	\$796	-\$66	PARKS ADMIN	\$924	\$909	-\$14
PLANNING & DEV.	\$305	\$126	-\$179	ZOO	\$3,097	\$2,938	-\$158
CDBG	\$126	\$173	\$47	STREET OPERATIONS	\$171,062	\$178,641	\$7,579
POLICE	\$180,832	\$168,828	-\$12,004	REC. OUTDOOR	\$6,098	\$5,297	-\$802
FIRE	\$46,489	\$48,448	\$1,960	REC. SPORTS	\$1,964	\$2,092	\$128
BUILDING	\$8,611	\$8,345	-\$266	CEMETERY	\$5,825	\$5,912	\$86

\*Proposed budget based on FY22 gallons utilized



# Department Impact FY24 Cont.

Department	FY23 Budget	FY24 Proposed Budget*	Change	Department	FY23 Budget	FY24 Proposed Budget*	Change
LIBRARY	\$288	\$251	-\$37	AMBULANCE	\$39,596	\$41,615	\$2,020
ANIMAL CNTRL	\$12,152	\$1,485	-\$10,666	INKOM AMBULANCE	\$866	\$776	-\$90
SCIENCE & ENVIRO	\$190	\$199	\$9	INFO. TECHNOLOGY	\$532	\$525	-\$7
SANITATION	\$453,962	\$493,733	\$39,770	ENGINEERING	\$3,876	\$3,564	-\$313
FLEET SERVICES	\$1,168	\$1,396	\$228	UTIL BILLING	\$9,659	\$8,058	-\$1,601
WATER DEPT.	\$125,160	\$131,732	\$6,572	PUBLIC WORKS	\$1,280	\$1,381	\$101

\*Proposed budget based on FY22 gallons utilized



# Revenue

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	<u>FY 2023</u>	<u>FY 2024</u>
Interfund Transfers	\$1,223,877	\$1,173,117
<b>Total</b>	<u>\$1,223,877</u>	<u>\$1,173,117</u>



# Expenditures/Expenses

		Flat	Increase
	FY 2023	FY 2024	FY 2024
Personnel	0	0	0
Operations/Maintenance	\$1,110,714	\$1,019,900	
Inter-Fund	\$65,163	\$73,217	
Capital Improvements	\$48,000	\$80,000	
Total Operating Expenses	\$1,223,877	\$1,173,117	



# Q&A



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