

Street Fund FY 2020

Budget Presentation

FY18 Service Summary Street Operations Department

Program Area: Transportation

- ▶ **Mission:**
- ▶ Our mission is to provide services related to the safe and efficient movement of traffic on the 249 miles of City maintained streets, within the incorporated city limits.

FY18 Service Summary

Key Services Provided

Program Area: Transportation

- Pavement Management
- Snow & Ice Control
- Street Sweeping
- River Levee Maintenance
- Storm Sewer Maintenance
- Rights-of-way Maintenance
- Traffic Signal Operations & Maintenance
- Street Light Maintenance
- Pavement Marking Maintenance
- Traffic Sign Maintenance
- City Fuel Site Management

FY18 Output Summary

- ▶ **Number of Employees:** **33**
- ▶ Street Division (Snow Removal, Sweeping, Levee, Storm Water, Pavement Management, Rights-of-Way Maint.)
 - ▶ 21 Full-time Employees
 - ▶ 2 - Mechanics
 - ▶ 19 - Equipment Operators
- ▶ Traffic Division (Traffic Signals, Street Lights, Signs, Pavement Markings)
 - ▶ 5 Full-time Employees
 - ▶ 2 - Sign/Pavement Marking Technicians
 - ▶ 3 - Electricians
- ▶ Administration
 - ▶ 7 Full-Time Employees
 - ▶ 1 - Department Head
 - ▶ 3 - Supervisors
 - ▶ 2 - Administrative Assistants
 - ▶ 1 - Utility System Analyst

Measures of Effectiveness, Key Accomplishments

- ▶ Crews treated 30.43 miles of roadway, equaling 13% of the road network.
 - ▶ Fog Seal = 12.77 miles
 - ▶ Chip Seal = 4.08 miles
 - ▶ Micro Seal = 10.14 miles
 - ▶ Paving = 3.44 miles
- ▶ Center Street Underpass Rehabilitation
- ▶ Completed Rights-of-Way Projects.
 - ▶ ADA Ramps - 32 completed in conjunction with pavement management program
 - ▶ Weed abatement on approximately 383 acres of City maintained rights-of-way
- ▶ Pavement Marking Crews
 - ▶ Reinstalled 214 crosswalks
 - ▶ In-house pavement marking striping program
- ▶ Traffic Operations Center
 - ▶ Managed 67 signalized intersections - 23 City Owned, 44 Cooperatively Owned

Issues and Concerns

- ▶ Allocating the proper financing to sustain a quality pavement management program.
 - Proper pavement management tracking
 - Adequate funding for ADA ramps
- ▶ Traffic Signals
 - Signal network is ageing, need upgrades
- ▶ Develop a dedicated storm water budget
 - New MS4 permit
- ▶ Provide adequate funding for Federal Aid Projects (Fund 70)

Budget Comparison FY19 to FY20 - Personnel

Street Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Personnel (wages, all types)	\$1,826,614	\$1,811,255	-\$15,359	-0.84%
Benefits, Medical	\$455,514	\$442,286	-\$13,228	-2.90%
Benefits, Other	\$616,688	\$526,488	-\$90,200	-14.63%

Street Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$2,898,816	\$2,780,029	-\$118,787	-4.10%
% of budget to labor	43.31%	42.29%		
Remainder (operating & capital)	\$3,793,812	\$3,793,812	\$0	0.00%
Employees				
	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	33	33	0	0.00%
Part-Time	\$155,723	\$159,616	\$3,893	2.50%

Budget Comparison FY19 to FY20 - Operating

Street Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$566,335	\$583,585	\$17,250	3.05%	
Professional Services	\$128,320	\$127,320	-\$1,000	-0.78%	
Repair Services	\$259,700	\$234,704	-\$24,996	-9.62%	
Utilities	\$538,300	\$538,300	\$0	0.00%	
Property Services	\$90,878	\$95,374	\$4,496	4.95%	
Purchased Services	\$36,450	\$30,550	-\$5,900	-16.19%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$1,210,000	\$1,220,150	\$10,150	0.84%	
Debt Service	\$0	\$0	\$0		\$0

Budget Comparison FY19 to FY20 - Revenue

Street Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Property Tax	\$2,118,388	\$2,118,388	\$0	0.00%
Property Tax Interest & Other	\$800,000	\$800,000	\$0	0.00%
Inter-Government	\$2,577,000	\$2,577,000	\$0	0.00%
Interfund Revenues	\$1,116,875	\$1,116,875	\$0	
Miscellaneous	\$36,302	\$36,302	\$0	0.00%
Other Financing Sources	\$44,063	\$44,063	\$0	0.00%
Total	\$6,692,628	\$6,692,628	\$0	0.00%

Budget Authority Increase Request

▶ Operating & Maintenance

- ▶ Chemicals - Weed Control \$10,000
- ▶ Electrical Supplies \$75,000
 - Traffic signal controllers, cameras and monitors
 - Co-Op Maintenance Increase
- ▶ Storm Water - MS4 Compliance \$50,000
- ▶ Professional Services \$70,000 (Use of one-time reserves?)
 - IMS Pavement Survey
- ▶ Streets & Roadways-Pavement Management \$150,000
 - Pavement maintenance; Overlays, Microseals, Chip Seals, and Fog Seals
- Professional Services \$12,000
 - ADA curb ramps for pavement management

Total = \$367,000

Fund 70 – Federal Aid Projects

<u>FY19 Projected Expenses</u>	<u>Cost</u>	<u>Const. Yr.</u>
Admin. Fees	\$ 12,764	Annual
Hawthorne/Quinn – Utilities	\$ 28,076	2023
Future Projects	\$ 51,841	TBD
South Valley Connector (loan) (Street-Sanitation loan payment)	\$250,000	N/A

Budget Comparison FY19 to FY20

Federal Aid Projects	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$0	\$0	\$0		
Professional Services	\$117,500	\$117,500	\$0	0.00%	
Repair Services	\$0	\$0	\$0		
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$0	\$0	\$0		
Loans	\$0	\$0	\$0		
Capital Outlay	\$212,417	\$212,417	\$0	0.00%	
Debt Service	\$0	\$0	\$0		\$0

City Council Guidance Requested On

- ▶ Proposed budget increases
 - ▶ Operating & Maintenance
- ▶ If guidance is approved these increases will be included in the budget for review during tax solution process.

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All signs
point to yes,
or maybe no

