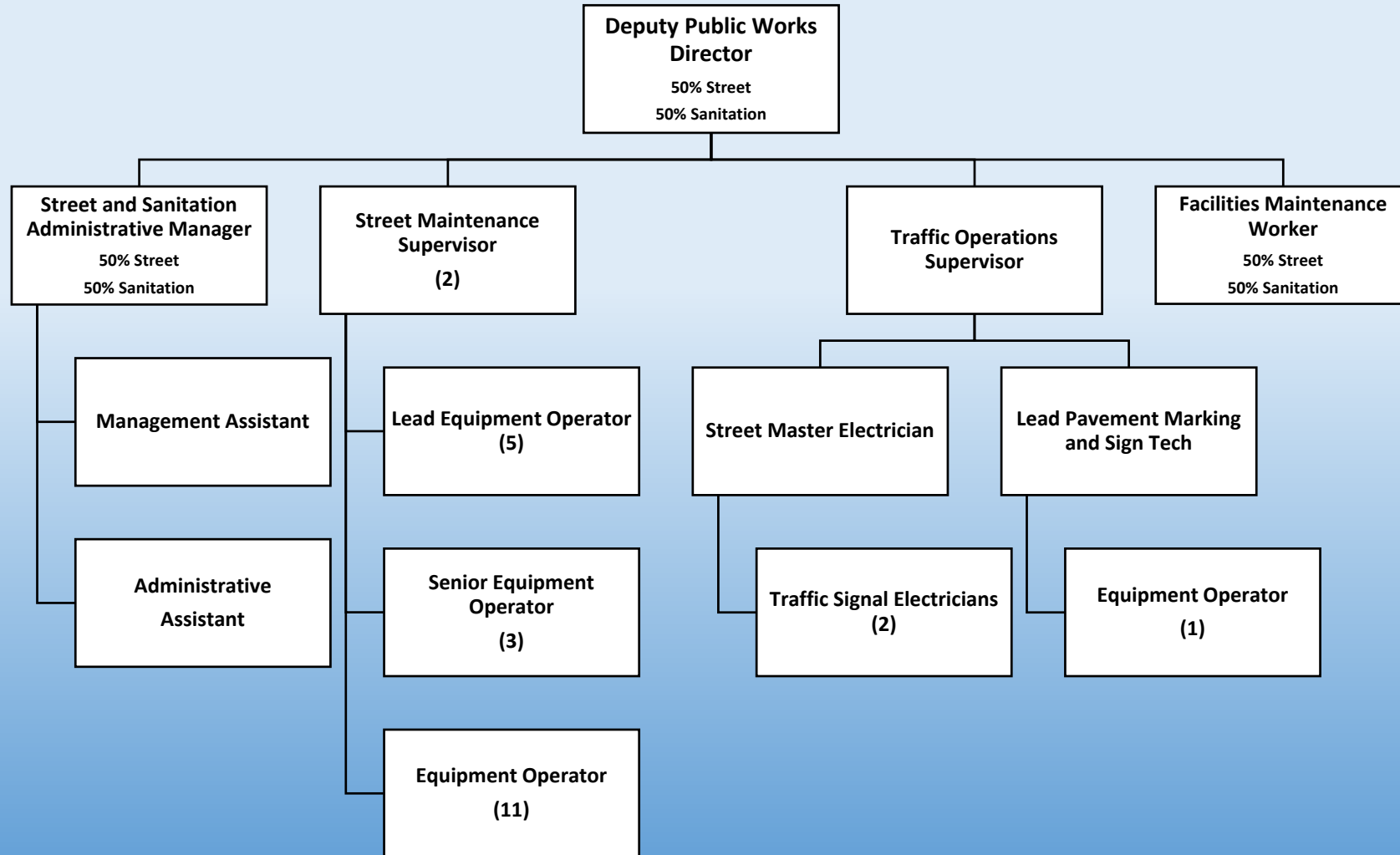


# Fiscal Year 2022-23 Budget Presentation

## STREET OPERATIONS

# STREET OPERATIONS– ORGANIZATION CHART



# STREET OPERATIONS – BUDGET SLIDE

	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
DEPT 003 STREET								
Pay and Benefits	2,455,755	2,442,498	2,440,039	2,481,308	2,779,281	2,661,382	-117,899	-4.24%
Operations - Materials and Services	1,969,868	2,178,590	1,781,777	1,566,286	1,495,274	1,612,015	116,741	7.81%
Capital Outlay	1,182,927	1,437,138	1,389,846	1,453,657	2,187,698	2,187,698	0	0.00%
Transfers			1,463,772	1,964,220	1,267,906	1,293,420	25,514	2.01%
<b>DEPT 003 STREET FUNDS - TOTAL</b>	<b>5,608,550</b>	<b>6,058,226</b>	<b>7,075,434</b>	<b>7,465,471</b>	<b>7,730,159</b>	<b>7,754,515</b>	<b>24,356</b>	<b>0.32%</b>

Street Department Full-Time Equivalent Positions								
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17 to FY23 Change
<b>Authorized</b>	31	32.5	32.5	30.5	30	30.5	30.5	-0.5

# STREET OPERATIONS – BUDGET SLIDE

## Budget Variances:

- Total budget(+0.32% = +\$24,356)
- Pay and Benefits (- 4.24% = -\$117,899)
- Operations/Capital (+3% combined, = +\$116,741)

# STREET OPERATIONS

## Fund 70 –Transportation Grants

- Budget overseen by Deputy Public Works Director
- Engineering researches and submits grant applications
- Fund Sources
  - Street Fund Contributions - Contributing \$250, 000 a year
  - Federal or State Contributions
- Planned Projects
  - FY23
    - Main & Arthur Curb Extensions = \$48,380 remaining match
    - Carson St. Bridge = \$ 8,000 City share of project adjustments
    - Flandro Safety Project = \$17,690 portion of match
  - FY24
    - Hawthorne/Quinn Intersection = \$227,300 remaining match
  - FY25
    - Center St Bridge = \$440,400 match
    - Flandro Safety Project = \$12,690 remaining match
    - Center St. Ped Bridge = \$ 32,487 match amount (requires Council approval to proceed)
  - FY27
    - Pole Line Widening = \$283,177 match

### \*\*Center St. Pedestrian Bridge Grant

- Anticipated to be awarded June 2022
- If awarded, matching funds needed in FY25
  - Estimated matching funds = \$32,487
  - Council approval needed to move forward
  - Will require a tax ask for FY25

# STREET OPERATIONS

## Major Initiatives

- Increase Pavement Management
  - \$500,000/year
    - Utilize increases in Highway User Fees & Bannock County Road & Bridge Funds
    - If above increases do not cover \$500,000, utilize Street Department excess reserves
- Increase Traffic Operations
  - \$750,000 – Construct Signal at Bannock Hwy & South Valley Rd.
    - \$635,653 - received in FY21 - HB308 one-time transportation allocation from State General Fund
    - \$114,347 - funding will be utilized from Street Department excess reserves
- Capital Equipment Purchases
  - 2 Dump Trucks/Snow Plows - \$500,000
  - 1 Sweeper - \$350,000