

# STREET MAINTENANCE

<b>Description</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Proposed Budget</b>	<b>Dollar Increase (Decrease)</b>	<b>Percent Increase (Decrease)</b>
Personnel Costs	1,651,905	1,934,006	282,101	17.08%
Operating Supplies & Materials	415,868	515,366	99,498	23.93%
Other Operating Costs	57,280	100,430	43,150	75.33%
Utilities & Maintenance	522,833	624,357	101,524	19.42%
Legislative Affairs	9,578	13,484	3,906	40.78%
Other Admin. & Overhead	53,849	68,822	14,973	27.81%
Gov't Subsidies & Transfers	105,000	-	(105,000)	(100.00%)
Capital Outlay	194,500	133,000	(61,500)	(31.62%)
<b>Total Expenditures</b>	<b>3,010,813</b>	<b>3,389,465</b>	<b>378,652</b>	<b>12.58%</b>

Personnel: The personnel costs increase \$282,101 or 17.08%, which includes the addition of an Electrician/Signal Tech, a 6% cost of living adjustment, a 10% increase in health insurance costs, adjustments in workers compensation insurance, and normal merit pay increases. Currently staff is pulled from Fleet Services for traffic signal maintenance. This addition would keep Fleet Services staff whole. Also, the current part-time electrician would also like to reduce hours and eventually transition to full retirement, which this would allow for some transition.

Capital Outlay: Capital outlay is budgeted at \$133,000 compared to \$194,500 in the prior year. This is a decrease of \$61,500 or 31.62%. The machinery and equipment budget includes a RRFB pedestrian signal for \$8,500, a supercrew 1/2 ton pickup for \$45,000, two slide in salter replacements for \$60,000, and asset management for \$19,500.

Significant changes to other categories are primarily due to additional costs related to the newly annexed areas: Operating Supplies and Materials increase \$99,498 or 23.93% due to increases in uniforms, fuel, road maintenance materials and supplies, minor apparatus and tools, and storm sewer supplies and maintenance. Other Operating Costs increase \$43,150 or 75.33% due to increases in rent and garbage fees. Utilities and Maintenance increase \$101,524 or 19.42% due to increases in water, sewer, street light electricity, building, ground, plant, machinery, vehicle, and office equipment maintenance. Legislative Affairs increase \$3,906 or 40.78% due to increases in travel, training, dues and publications. Other Administration and Overhead increases \$14,973 or 27.81% due to increases in insurance and office supplies, which is partially offset by decreases in telephone, postage and other professional fees. Government Subsidies and Transfers do not have a transfer in FY 2022-2023.