

201 - Fund Budget Discussion



5/17/2021

FY21 Summary



- Capital
 - Projects
 - Rodney Street Reconstruction – Pre-con meeting May 20 begin construction June 1st
 - Chip Seal – Commencing July 2021
 - Benton Trail – Waiting on punch list items.
 - Knight Street Design – 90% plans submitted
 - 6th Ward TIF Grant Match – June 7th Bid Award
 - Lawrence/Warren – June 7th Bid Award
 - Benton Trail Railroad Crossing – Tentative FY23
 - Mill and Overlay – June/July 2021
 - Vehicles/Equipment
 - Replaced asphalt roller
 - Replaced 2010 sweeper with new Elgin Road Wizard
 - Leaf Vac
- Staffing
 - Open positions – 1 recent staff departure



FY22 Proposed Budget - Summary

- Funding
 - Street assessment methodology will be reviewed and revised as needed in the next fiscal year.
- ADA Compliance
 - Sidewalk Programs
 - Volunteer Sidewalk Program modernization – Funded at \$150,000 (Funded currently out of 440)
 - Slip/Trip/Fall Hazard Program – Funded at \$100,000
 - Safe Routes to School Program – Funded at \$200,000
- Capital Projects
 - Projects
 - Rodney Street Reconstruction Phase II
 - Benton Trail Railroad Crossing – Match
 - 11th Avenue Mill and Overlay/ADA ramps
 - Benton Turn Lanes
 - Downtown Multimodal Study
 - Safe Routes to School Study
 - Vehicles/Equipment
 - New Patch Truck
 - Replace 2010 sweeper with Elgin Road Wizard.
 - Replace a 2000 and 2001 dump trucks with new dumps trucks.
 - Pickup truck replacement
 - Parking/Transit/Street/Parks – New Pickup Sweeper
 - Unit #317 Bed Replacement
 - Replace Mag Tanks
- Staffing Requests
 - The additional staffing request funds were from redirected staffing funds.
 - Deputy Director
 - Concrete crew – 1 FTE and 2 long term temps