



# Development & Public Works

FY 2024



## Budget Presentation DPW - Operations Presentation FY24 Proposed

## Operations Key Services

- Business Administration
- City Facilities Maintenance & Custodial Services
- Emergency Management
- Fleet Services
- Geographic Information Systems (GIS)
- Regional Fuel Facility
- Stormwater Management
- Street and Right of Way Management
- Traffic System Engineering & Management
- Wastewater Management



# Development & Public Works

**FY 2024**

## Budget Summary

	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Amended</b>	<b>FY24 Proposed</b>
5 PERSONNEL SERVICES	6,176,779	6,301,564	8,005,884	8,574,533
6 MATERIALS & SERVICES	4,396,282	5,285,913	12,096,810	9,490,630
7 CAPITAL OUTLAY	767,831	1,139,846	883,033	929,501
<b>Grand Total</b>	<b>\$ 11,340,892</b>	<b>\$ 12,727,323</b>	<b>\$ 20,985,727</b>	<b>\$ 18,994,664</b>

- Propose additional 5.0 FTE in Surface Stormwater and Wastewater Maintenance Program which increases OPS to 73.55 FTE

### FY23 Accomplishments

- Streets – Crack & Slurry Seal
- Neighborhood Thin Lift Overlays
- Tree Planting & Trimming
- Surface Stormwater Maintenance
- Increased Training and Safety Program





## FY23 Accomplishments

- Comprehensive Traffic Signal Operation Modernization
- Wastewater Root Foaming
- Fleet Software Implementation
- GIS Field Tools and Data Collection
- Bringing Back Spring Cleanup
- Customer Service Requests



## FY24 Initiatives

- Citywide LED Streetlight Upgrades
- 58<sup>th</sup> & Aster Street Surface and ADA Upgrade
- Bioswale & Riparian Management
- Sand and Equipment Storage Building
- 42<sup>nd</sup> Street Levee Modernization



## FY24 Initiatives

- Regional Fuel Facility Tank Evaluation
- Data Management ESRI GIS Hub
- New Staff Onboarding and Retention





## Future Year Considerations FY 25-27

- City Street System Funding Structural Imbalance
- Wastewater Conveyance Dye and Smoke Testing Program





## Future Year Considerations FY 25-27

- City Facilities Repair and Replacement Funding
- Continued Regional Fuel Facility Upgrades



## Thank You

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