

FY 2026 Budget

Street Services



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	5	5	5
Non-Exempt	35	37	37
Total	40	42	42

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$1,830,995	\$2,557,046	\$2,651,721
Benefits	\$1,199,177	\$1,320,785	\$1,406,610
Total Personnel	\$3,030,172	\$3,877,831	\$4,054,331

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Taxes	\$3,279,391	\$4,024,634	\$4,145,373
Intergovernmental	\$5,501,900	\$3,169,565	\$3,264,652
General Operations	\$1,827,953	\$1,611,441	\$1,792,669
Total	\$10,609,244	\$8,805,640	\$9,202,694

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$3,030,172	\$3,877,831	\$4,054,331
Operations/ Maintenance	\$1,717,878	\$1,547,440	\$1,593,863
Equipment Leases	\$105,259	\$105,258	\$105,258
Inter-Fund/Transfers	\$1,602,571	\$1,455,510	\$1,531,840
Total	\$6,455,880	\$6,986,039	\$7,259,661

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Heavy Equipment	\$1,740,596	\$1,236,956	\$957,625
Capital Infrastructure /Pavement Management	\$2,246,645	\$1,692,500	\$1,692,500
Total Estimated Cap-X	\$3,987,241	\$2,979,456	\$2,650,125

Grant Funded Projects – Fund 70

- **Main & Arthur Curb Extensions – Design is complete. Anticipated construction summer of 2026**
- **Flandro Safety Improvement – Construction anticipated summer of 2026**
- **Hiline & Pearl Signal – Construction anticipated to begin in 2026**

Grant Funded Projects

	FY 2026
Main & Arthur Curb Extension	\$51,380
Hiline & Pearl Traffic Signal	\$2,000,000
Flandro Safety Improvement	\$17,689
Total Estimated	\$2,082,791

Q&A

