



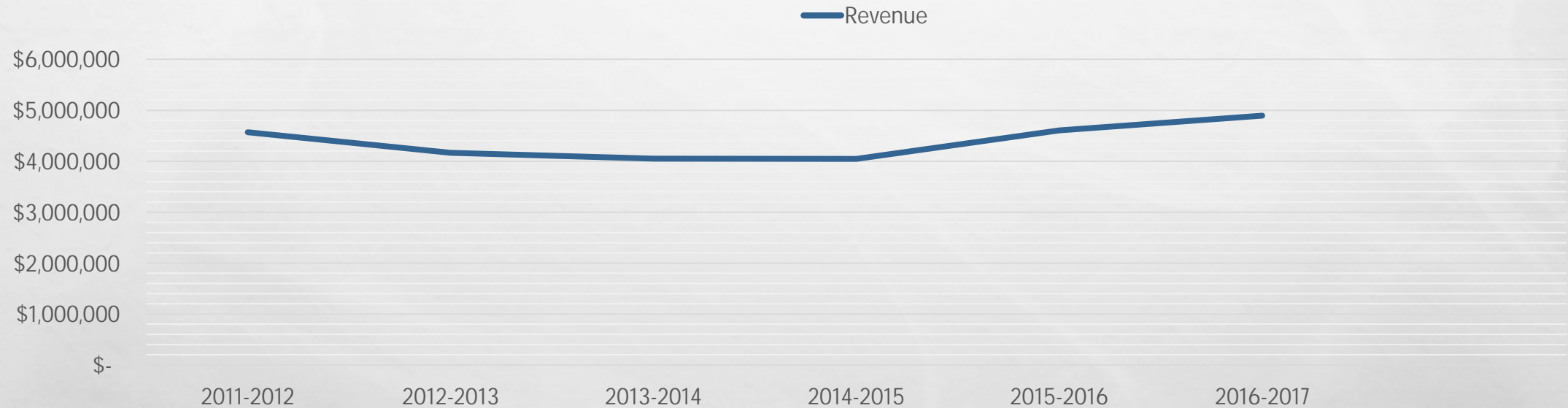
# F.A.I.R COMMITTEE BUDGET PRESENTATION

SEPTEMBER 8<sup>TH</sup>, 2016



# GENERAL FUND OVERVIEW

## General Fund Revenue



\$4,569,757

\$4,167,143

\$4,049,561

\$4,045,911

\$4,605,760

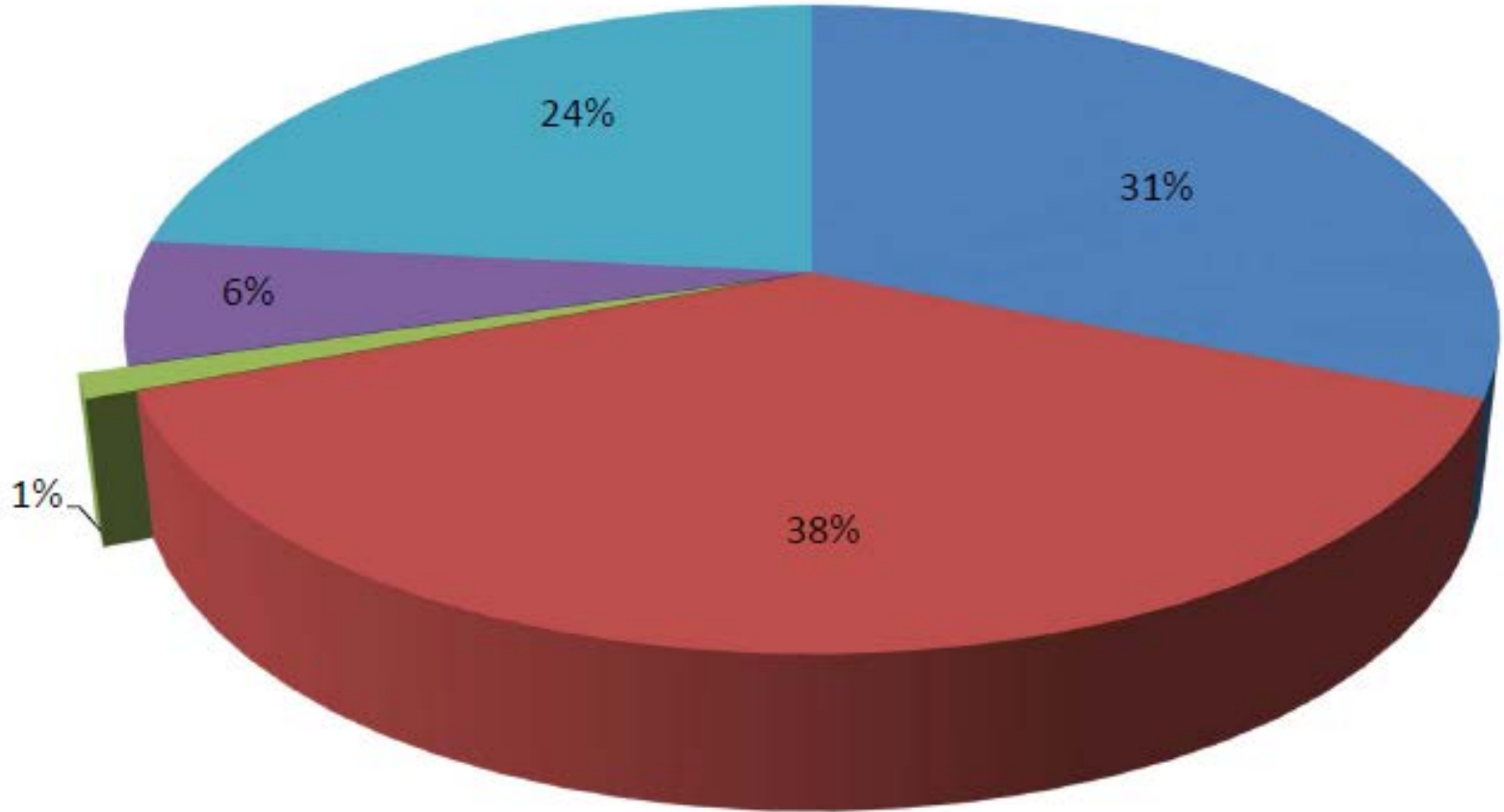
\$4,893,000

# CURRENT TAX INFORMATION





# GENERAL FUND: EXPENDITURES BY FUNCTION



■ General Government ■ Public Safety ■ Recreation & Culture ■ Capital & Debt ■ Public Services

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# CITY/BPU PERSONNEL

Department	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17
General Government	8	9	9	8	8	7	6	7	8	8
Dial-A-Ride	6	6	5	4	4	4	4	4	4	4
Police	19	19	18	17	17	16	16	15	14	14
Fire	4	4	4	4	4	4	4	4	4	4
Public Services	14	13	12	12	12	10	12	12	11	11
Library	2	2	2	2	2	2	2	2	1	1
Recreation	1	1	1	1	1	1	1	1	1	1
Elected Officials *	11	11	11	11	11	11	11	11	11	9
BPU Management	5	5	5	5	5	5	6	6	6	2
BPU Administration/Office	3	3	3	4	4	4	3	3	5	3
BPU Technical Services	3	3	3	3	3	2	2	2	2	1
Power Plant	4	4	1	1	1	1	0	0	0	0
Electric	6	6	6	6	6	6	6	6	6	8
Water/Sewer	4	2	2	2	2	1	3	3	3	4
Waste Water Treatment Plant	4	4	4	4	4	4	4	4	4	4
<b>Totals</b>	<b>94</b>	<b>92</b>	<b>86</b>	<b>84</b>	<b>84</b>	<b>78</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>74</b>

Staffing decreased by 20 employees

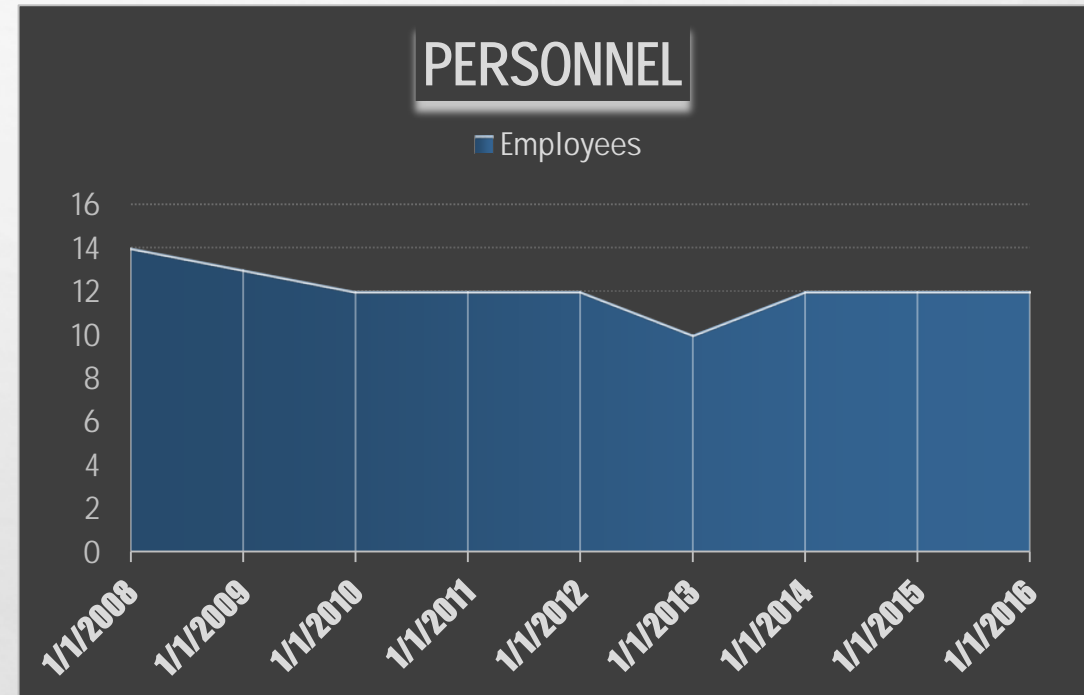


# PUBLIC SERVICES DEPARTMENT



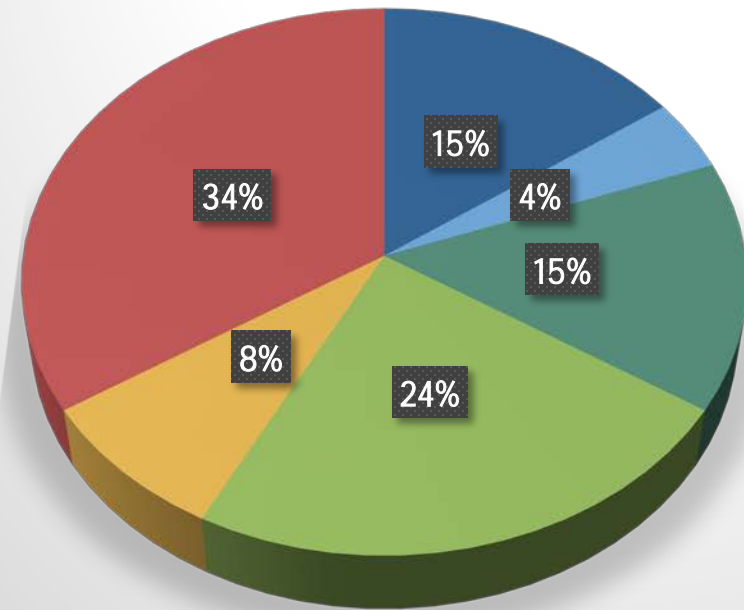
# PUBLIC SERVICES

THE PUBLIC SERVICES DEPARTMENT CONSISTS OF A DIRECTOR, ADMINISTRATIVE ASSISTANT, CITY FORESTER, TWO (2) MECHANICS, SEVEN (7) SERVICE EMPLOYEES, AND THREE (3) SEASONAL EMPLOYEES THAT PROVIDE SERVICES TO THE GENERAL PUBLIC, BUSINESSES, AND OTHER GOVERNMENT AGENCIES. THIS DEPARTMENT IS RESPONSIBLE FOR A NUMBER OF BUDGETS INCLUDING; ADMINISTRATION, MAJOR/TRUNKLINE & LOCAL STREETS, PARKS, FORESTRY, CEMETERIES, BUILDING & GROUNDS, PARKING LOTS, SIDEWALK REPLACEMENT, INVENTORY, AND RMEF (FLEET VEHICLES). THIS DEPARTMENT PROVIDES INFORMATION SERVICES AS WELL AS MAINTAINS RECORDS, WRITES GRANTS, ADMINISTERS STREET AND RIGHT-OF-WAY PERMITS, BUILDING DEMOLITIONS, SELECT INSPECTIONS AND OTHER PLANNING ACTIVITIES. THIS DEPARTMENT ALSO PROVIDES SUPPORT TO THE AIRPORT, DIAL-A-RIDE, BPU AND A NUMBER OF CAPITAL IMPROVEMENT PROJECTS.





# BREAK DOWN OF PUBLIC SERVICES



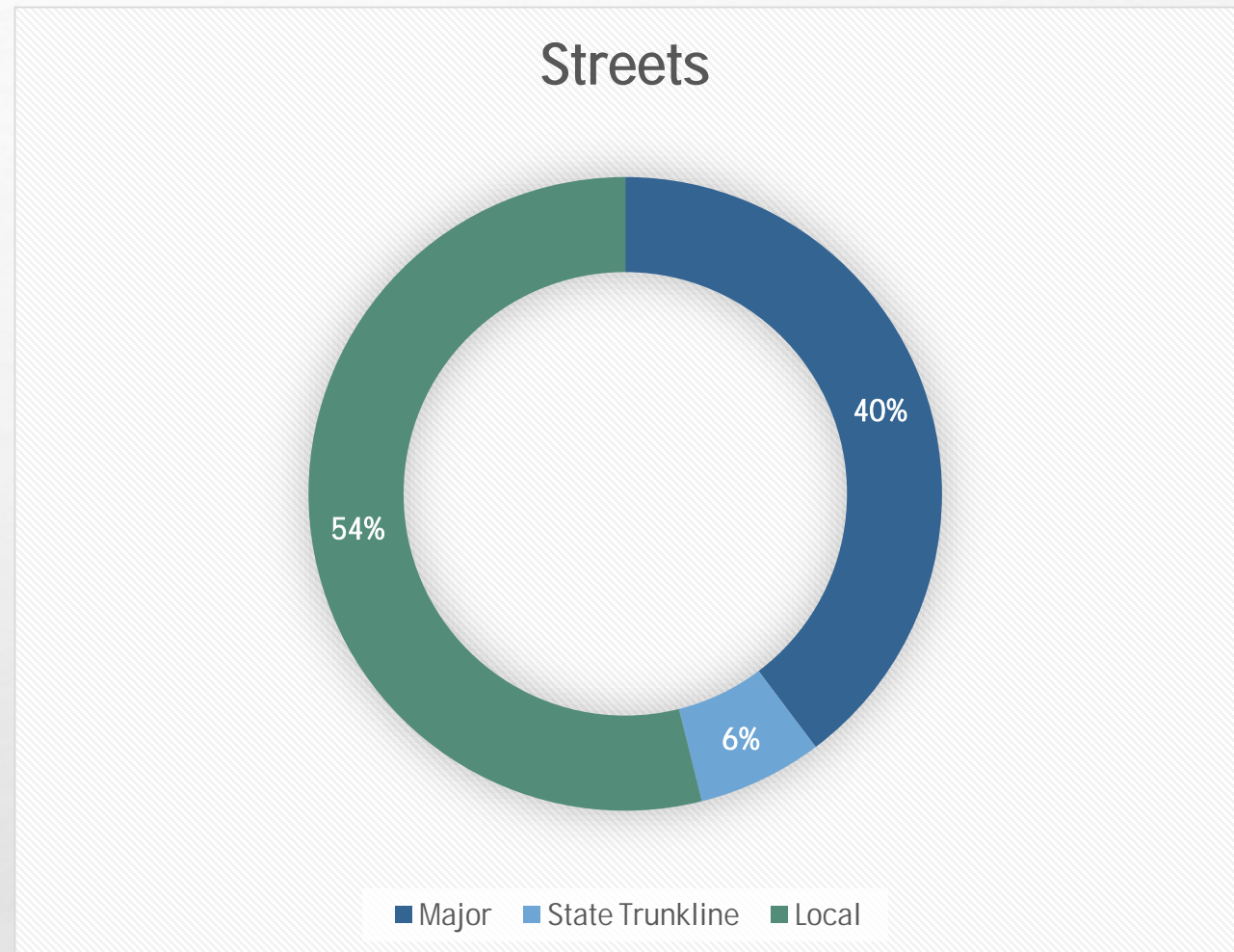
- Buildings/Grounds- \$125,835
- Parking Lots- \$34,955
- Cemeteries- \$122,220
- Parks- \$195,495
- Street Lighting- \$68,500
- Pers/Oper/Contr- \$283,030

Total: \$830,035



# MAJOR/TRUNKLINE & LOCAL STREETS

THE PUBLIC SERVICES DEPARTMENT IS RESPONSIBLE FOR THE MAINTENANCE AND REPAIR OF A LARGE PORTION OF INFRASTRUCTURE FOUND ALONG 18.86 MILES OF MAJOR STREETS, 3.03 MILES OF STATE TRUNK LINE, AND 25.58 MILES OF LOCAL STREETS WITHIN THE CITY OF HILLSDALE.



# CITY OF HILLSDALE STREETS

## MAJOR

ARCH ST	HOWELL ST
E. BACON ST	INDUSTRIAL DR
W. BACON ST	MECHANIC ST
BARR ST	S. NORWOOD ST
BECK ST	READING AVE
W. CARLETON RD	E. ST. JOE ST
E. FAYETTE ST	W. ST. JOE ST
W. FAYETTE ST	SPRING ST
E. HALLETT ST	STATE ST
W. HALLETT ST	STEAMBURG RD
HILLSDALE ST	URAN ST
WALDRON ST	



## MAJOR/LOCAL

BUDLONG ST	E. CARLETON RD
GALLOWAY DR	GRISWOLD ST
N. MANNING ST	S. MANNING ST
NORTH ST	OAK ST
READING AVE	E. SOUTH ST
W. SOUTH ST	N. WEST ST
S. WEST ST	N. WOLCOTT ST

# CITY OF HILLSDALE STREETS

## LOCAL

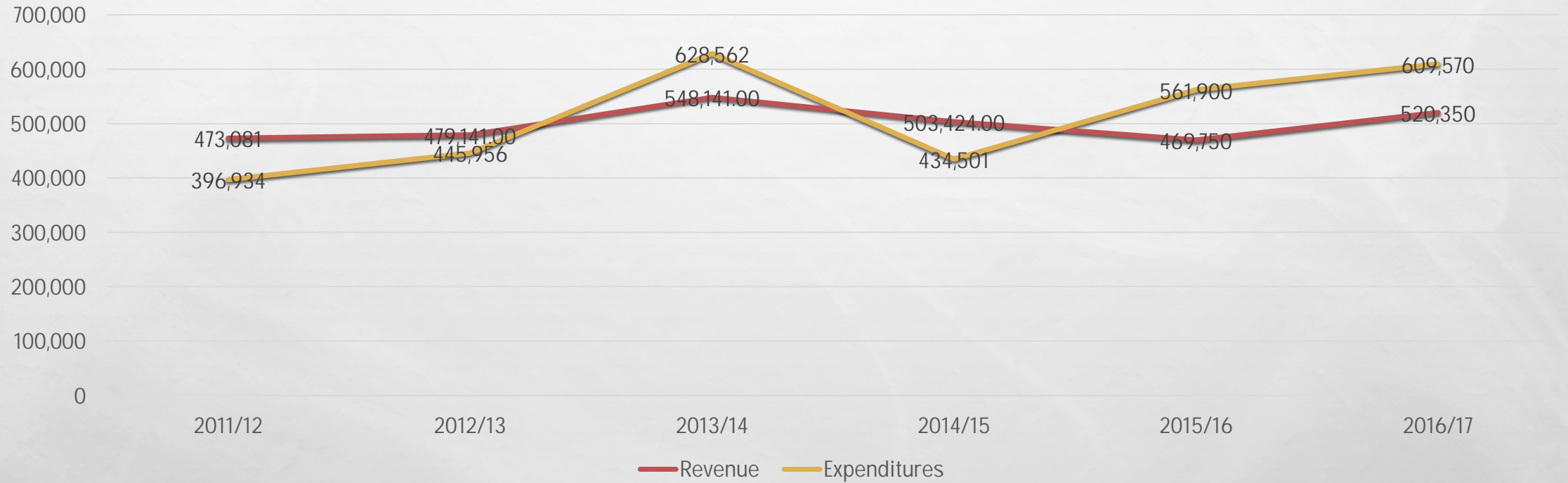
ARBOR CT	CRESCENT DR	GARDEN ST	LAKEVIEW DR	MCCULLUM ST	RIVER ST	E. WARREN ST
ARBOR VIEW CT	DEVELOPMENT DR	GLENDALE AVE	LAKEVIEW CT	MEAD ST	RIVERDALE ST	W. WARREN ST
ARMSTRONG ST	DICKERSON ST	GOODRICH AVE	LEROY ST	MONROE ST	SALEM ST	WATERWORKS AVE
AZALEA CT	DIVISION ST	GRACE ST	LEWIS ST	E. MONTGOMERY ST	SCENIC DR	WESTWOOD ST
BARBER DR	ELLEN ST	GREENWOOD ST	LOGAN ST	W. MONTGOMERY ST	E. SHARP ST	WESTWOOD DR
BARNARD ST	ELM ST	HEATHCLIFF DR	LOPRESTO AVE	MORRY ST	W. SHARP ST	WILDLIFE DR
BARRY ST	ELM CT	HIDDEN MEADOWS DR	LUDLAM ST	N. NORWOOD ST	SHORT ST	WILLIAMS CT
BUENA VISTA DR	ELM HILL	HIGHLAND AVE	LUMBARD ST	ORCHARD RIDGE ST	SUMAC ST	WILLOW ST
CHARLES ST	FAIRFIELD ST	HILLCREST DR	E. LYNWOOD BLVD	PARK ST	SUMMIT ST	WINDSWEPT LN
COLLEGE ST	FAIRVIEW AVE	HINE DR	W. LYNWOOD BLVD	PICARDY DR	SUPERIOR ST	
COLD SPRING CIR	FERRIS ST	HOWDER ST	MARION ST	PROCTOR ST	UNION ST	
COOK ST	FOXTAIL LN	INDIANA CT	MAUCK RD	REA ST	VINE ST	
CORONA CIR	FRISBIE ST	LAKE ST	MCCLELLAN ST	RIPPON AVE	WALNUT ST	



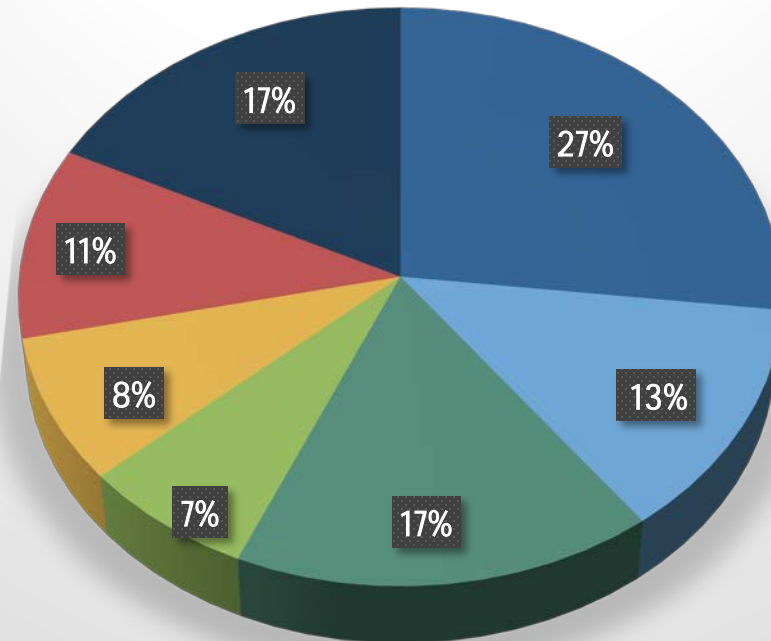


# MAJOR STREETS

## Revenue & Expenditures



# MAJOR STREETS: EXPENDITURE BREAKDOWN 2016-17

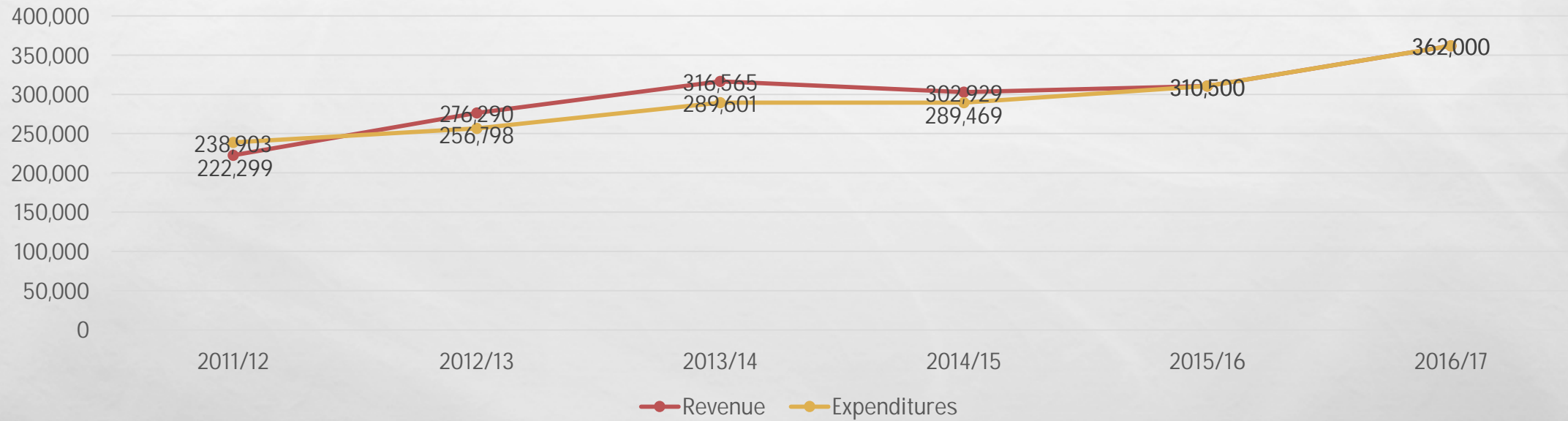


- Admin- \$147,500
- Street Surface- \$71,115
- ROW Maintenance- \$92,160
- Trees- \$38,280
- Drainage- \$44,425
- Traffic- \$59,090
- Winter Maintenance- \$97,070

Total: \$549,640

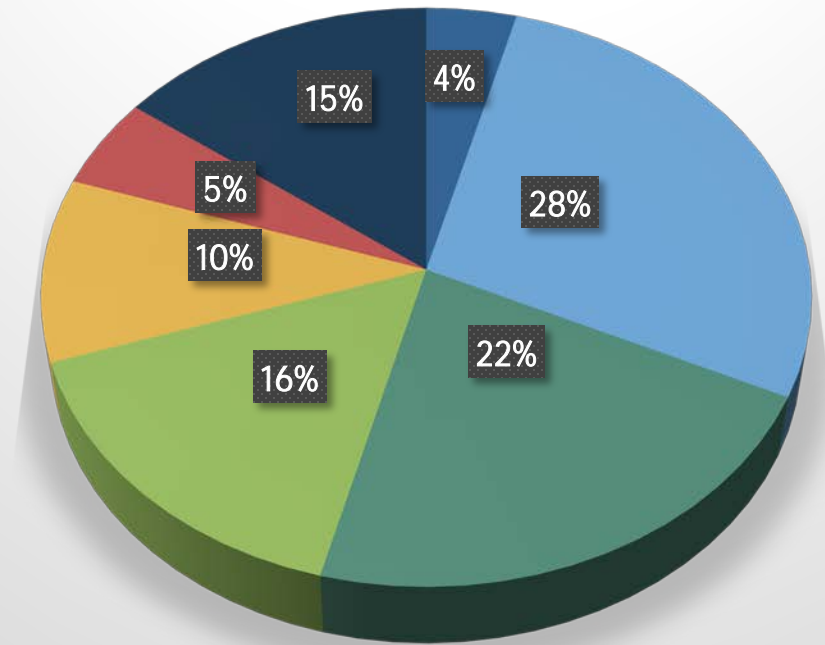
# LOCAL STREETS

## Revenue & Expenditures





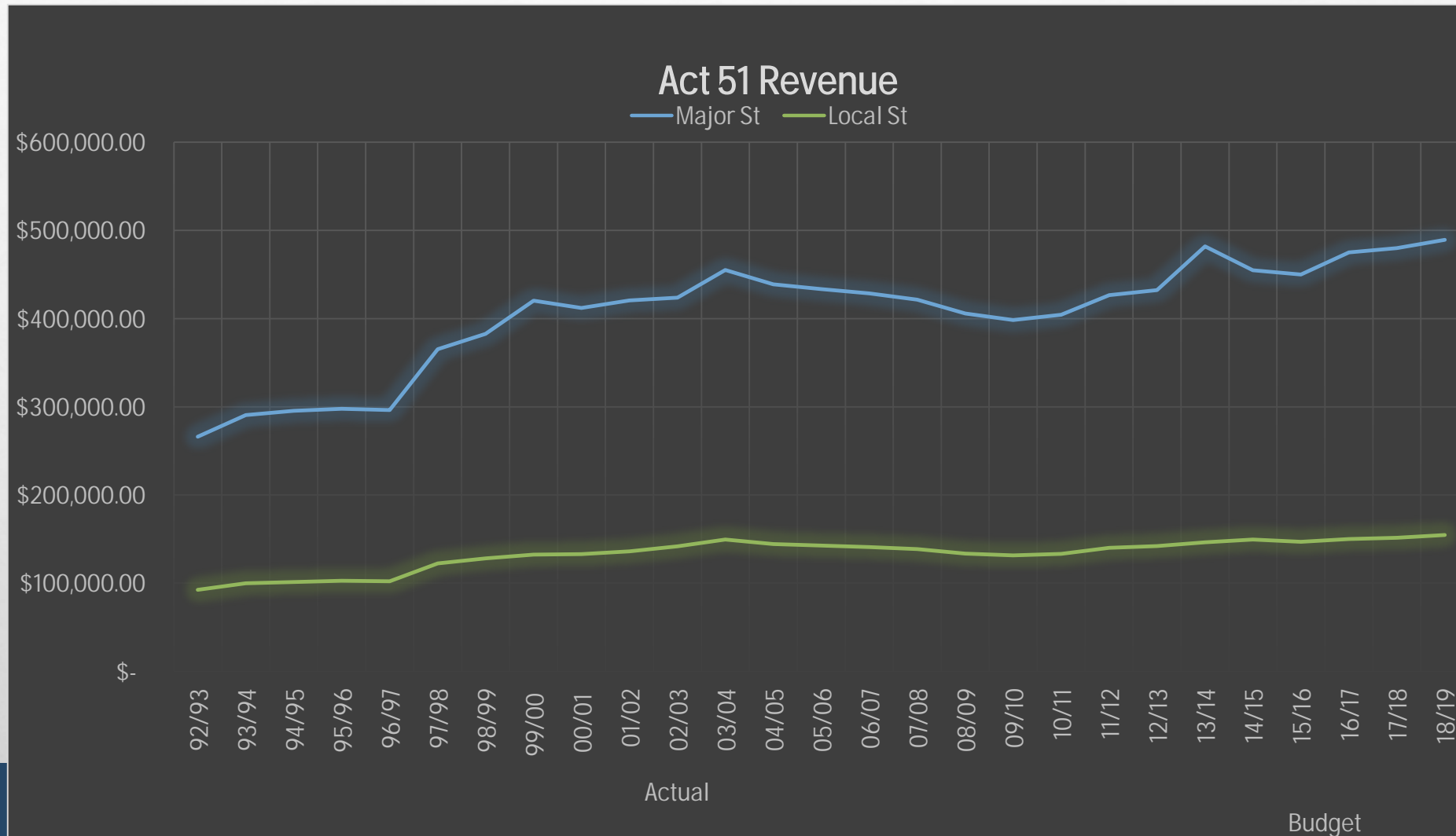
# LOCAL STREETS: EXPENDITURE BREAKDOWN 2016-17



Admin	\$15,000
Street Surface	\$100,920
ROW Maintenance	\$79,690
Trees	\$57,420
Drainage	\$37,090
Traffic	\$18,330
Winter Maintenance	\$53,550

Total: \$362,000

# STATE GRANT: ACT 51 REVENUE



\*Act 51 funds can only be used for streets

# STATE REVENUE SHARING

