



Board of Aldermen Request for Action

MEETING DATE: 3/4/2025

DEPARTMENT: Public Works

AGENDA ITEM: Approve Bill No. 3058-25, FY2025 Budget Amendment No. 6 - 1st Reading

REQUESTED BOARD ACTION:

A motion to approve Bill No. 3058-25, amending the FY2025 Operating Budget to add \$70,000 to the Transportation Sales Tax Fund expenditure budget. 1st reading by title only.

SUMMARY:

Anthony Glenn began his tenure as Street Superintendent on January 2 as we geared up for the first major snow event this year. He has implemented some changes and developed an ambitious work plan. The focus of this plan is to enhance the durability of asphalt patches and pothole repairs, as well as to expand concrete repairs to streets, including curb and gutter repair and replacement. Implementation of this plan requires an amendment to the FY2025 Budget adding \$70,000 in expenditures to the Transportation Sales Tax Fund.

Proposed Equipment Acquisition

To further improve the efficiency and quality of street repairs, the Street Division is requesting the acquisition of a hot box for asphalt street repair. Currently, asphalt is spread using the bucket of a skid steer or the blade from a grader for larger areas. The proposed hot box would attach to the skid steer, enabling a more even and consistent application of asphalt across larger surface areas. This equipment is estimated to cost approximately \$10,000 and is not currently included in the 2025 budget.

Improved street surface repairs will result in longer-lasting repairs, enhanced rideability, and increased street longevity. The adopted 2025 budget currently allocates \$20,000 for asphalt and crack seal materials. Following review, staff currently estimates that this amount needs to be increased to \$40,000 to accommodate the planned repair efforts.

Concrete Repair and Replacement

In addition to the asphalt repairs, the work plan includes a significant focus on curb and gutter repair and replacement, as well as concrete pavement patching. The adopted 2025 budget includes only \$12,000 for concrete repairs, but an increase to \$30,000 is being requested to cover the additional concrete work planned.

Building and Facility Repairs

The 2025 budget currently allocates only \$1,000 for building and facility repairs and maintenance. Staff is requesting an additional \$14,500.

Recently, the crew room, office, and restroom were renovated by staff to create a functional space for staff breaks, training, and division meetings. The total cost of these renovations, including furnishings, was approximately \$7,500.

Additionally, there is a need for a covered material storage area for AB-3, a base material used for road subgrade and street excavation backfill (e.g., for water main breaks). Currently, this material is not stored on-site, requiring staff to travel to the quarry to retrieve it. A new, covered storage area is needed to keep the AB-3 dry, as it absorbs water and becomes difficult to use when wet. The estimated cost for this storage area is approximately \$5,000.

The salt storage bins have also deteriorated over time, with the rear wall pushed out. Repairs to the existing salt storage bin are estimated at \$3,000.

Street Sweeping Disposal

As part of our MS-4 permit requirements, the Street Division is responsible for completing street sweeping activities. Historically, street sweepings have been piled at the street division, creating a significant accumulation of material that contains oils and greases from vehicles. This material must be properly disposed of at a landfill. The estimated cost for hauling this material to the landfill, including landfill fees, is \$7,500. After reviewing several vendors, Huntley Disposal in Smithville has provided the most competitive pricing and service. Staff is requesting an increase of \$7,500 to the professional services account to cover this cost.

| Summary: | 2025 Budget | Requested increase | TOTAL |
|----------------------------------|-----------------------------|---------------------------|-----------------|
| Repairs and Maintenance – BLDG | \$1,000 | \$14,500 | \$15,500 |
| Capital Purchases Equipment | \$6,959 Skid steer lease | \$10,000 | \$16,959 |
| Repairs and Maintenance – STREET | | | |
| Concrete Repairs | \$12,000 | \$18,000 | \$30,000 |
| Asphalt / Crack Seal Repairs | \$20,000 | \$20,000 | \$40,000 |
| Professional Services | <u>\$40,000 Engineering</u> | <u>\$7,500</u> | <u>\$47,500</u> |
| TOTAL | \$79,959 | \$70,000 | \$149,959 |

This amendment increases the Transportation Sales Tax Fund allocation in the amount of \$70,000 for maintenance and operational expenses.

PREVIOUS ACTION:

The Board previously approved the FY2025 Budget on October 15, 2024.

POLICY ISSUE:

Approving an amendment to the FY2025 Budget.
Infrastructure and facility maintenance

FINANCIAL CONSIDERATIONS:

There are sufficient funds in the Transportation Sales Tax Fund for these expenses.

ATTACHMENTS:

- | | |
|---|-----------------------------------|
| <input checked="" type="checkbox"/> Ordinance | <input type="checkbox"/> Contract |
| <input type="checkbox"/> Resolution | <input type="checkbox"/> Plans |
| <input type="checkbox"/> Staff Report | <input type="checkbox"/> Minutes |
| <input type="checkbox"/> Other: | |

**AN ORDINANCE AMENDING THE FY2025 OPERATING BUDGET
TO ADD \$70,000 TO THE TRANSPORTATION SALES TAX
FUND EXPENDITURE BUDGET**

WHEREAS, pursuant to Ordinance 3042-24, passed on October 15, 2024, the City approved the fiscal year ending October 31, 2025, Budget; and

WHEREAS, The Public Works Department Streets Division provides a comprehensive range of services, including street maintenance (pothole repairs, crack sealing, curb repairs, concrete and asphalt patching), street sweeping, snow removal, storm sewer maintenance and repair, ditch and waterway clearing, and right-of-way mowing; and

WHEREAS, the Public Works Department Streets Division has developed a work plan that improves and enhances the operations and services the division provides; and

WHEREAS, the Public Works Department Streets Division is requesting an increase of \$70,000 to the approved 2025 Transportation Sales Tax Expenditure Budget for additional materials and necessary improvements to the Streets Division building and maintenance facilities; and

WHEREAS, the FY2025 Budget originally allocated \$79,959 in the Transportation Sales Tax Fund for these materials and operations; and

WHEREAS, an amendment to the Transportation Sales Tax Fund is required to allocate an additional \$70,000 to complete the planned maintenance operations.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF SMITHVILLE, MISSOURI AS FOLLOWS:

THAT the fiscal year ending October 31, 2025, Budget is hereby amended to add:

- \$70,000 to the expenditure budget in the Transportation Sales Tax Fund.

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Smithville, Missouri, the 18th day of March 2025.

Damien Boley, Mayor

ATTEST:

Linda Drummond, City Clerk

First Reading: 03/04/2025

Second Reading: 03/18/2025