



CARMEL STREET DEPARTMENT

Matt Higginbotham, Commissioner

CARMEL STREET DEPARTMENT FUNCTIONS

Serving the community

The Carmel Street Department's efforts have contributed to a positive urban environment and economic development by ensuring the City's assets remain in optimal condition.

Our department's responsibilities vary throughout the community. These tasks include planning and maintaining annual paving projects, roads, sidewalks, and landscaping in available green space.

We take pride in our department's responsibility to remove snow from roadways and paths during winter operations. Keeping commuters safe is our primary goal for this community.

Our team has a unique opportunity to engage with the community through our work with festivals, assembling the Christkindlmarkt, and participating in community outreach events such as Touch-a-Truck and Safety Day.





Structure of Carmel Street Department

The Street Department has two primary divisions: Administration and Operations. There are 9 team members in Administration and 61 team members in Operations.

For the Department, the personal services cost is \$8,286,117. This does not include part-time, overtime, or tuition reimbursement. These are included in the Administrative Overhead Program.

CARMEL STREET DEPARTMENT FUNDING

Two Appropriations

- The Carmel Street Department is financed from two appropriations: The General Fund & The Motor Vehicle Highway Fund.
- Traditionally, out-of-right-of-way programs are financed by the General Fund. The Motor Vehicle Highway Fund (MVH) Fund Budget finances in-right-of-way Street Department programs.
- Street Department personnel are funded from the MVH Fund.

Property Maintenance

General Fund

Program Activities: Four sub-programs:

- Mowing & Landscaping
- Garage Maintenance
- Fountain & Pool Maintenance
- Winter Operations

Justification: The City has the responsibility to maintain properties that allow the community to enjoy public areas in a safe and peaceful environment.

Expenses: Contractor and in-house costs for mowing, landscaping, snow removal, City-owned garage maintenance, and fountain maintenance.

Overall Cost of Program: \$ 1,613,000.00



Utilities

General Fund

Program Activities: This includes all utility bills paid by the Street Department.

Justification: This is an essential service needed by the Street Department, with an expected increase of 15% from Duke.

Expenses: Electricity, natural gas, and water/sewer bills for City-owned properties and out of ROW fountains and pools.

Overall Cost of Program: \$ 145,000.00



Christkindlmarkt and Festival of Ice

General Fund

Program Activities: This includes all costs for setup and tear down for the Christkindlmarkt and Festival of Ice.

Justification: These events are important to the community and bring visitors from around the world.

Expenses: Construction material to build huts, landscaping supplies to decorate, and cost to staff custodial services during events.

Overall Cost of Program: \$ 563,000.00



Urban Forestry

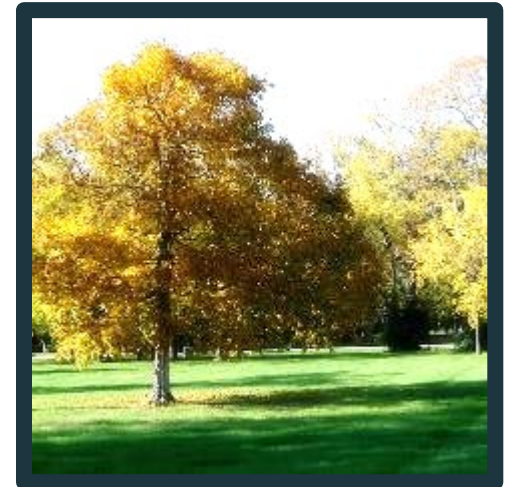
General Fund

Program Activities: Tree maintenance, installation of trees, and team members added to Street Department.

Justification: Carmel has been recognized as a Tree City USA for many years. It is important to maintain tree health throughout the City.

Expenses: Integrating the Urban Forestry program within the Street Department provides operational efficiency, and the opportunity to reduce contract spending. As a result, the Street Department can absorb the cost of the Urban Forestry program without the need for additional funding.

Overall Cost of Program: **\$ 0**



Street

MVH Fund

Program Activities: Eleven sub-programs:

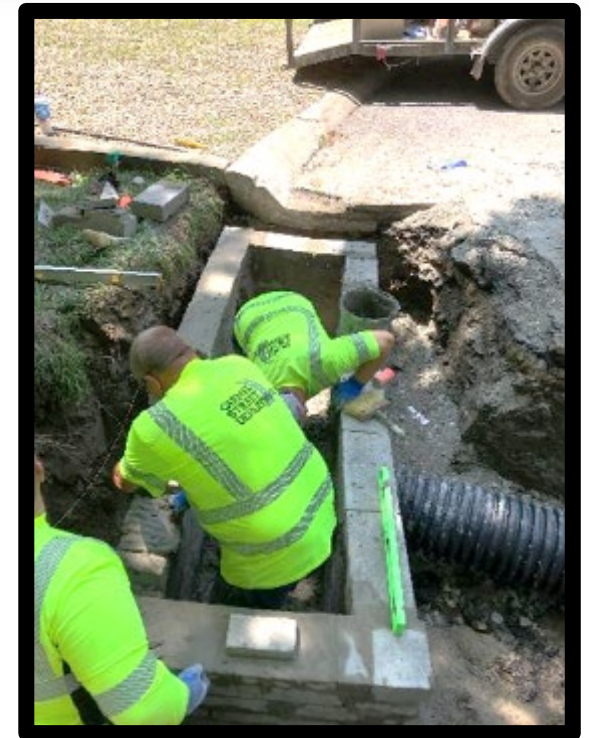
Street and Path Maintenance, Lighting, Signs, Drainage Maintenance, Winter Operations, Mowing and Landscaping, Irrigation and Fountains, Trash Removal, Artwork, and Events.

Justification: The City has the responsibility to maintain properties that allow the community to enjoy public areas in a safe and peaceful environment.

Expenses: Contractor and in-house costs for mowing, landscaping, snow removal, fountain maintenance, and trash removal.

\$5M Street Repaving, \$250K Path Repair, \$750K Road Maintenance and Preservation, \$100K Concrete Road Maintenance, \$150K Street Striping.

Overall Cost of Program: \$ 11,062,500



Operational Overhead

MVH Fund

Program Activities: These are the operational overhead costs for the Street Department and contractual line locates. This also includes assisting other departments.

Justification: These overhead expenses are necessary in order to support the Street Department mission of keeping City streets safe and clean.

Expenses: Safety supplies, training equipment, uniforms, small tools, and contractor cost for line locates.

Overall Cost of Program: \$ 1,530,975.00



Administrative Overhead

MVH Fund

Program Activities: This is the administrative overhead costs for the Street Department.

Justification: These overhead expenses are necessary in order to support the Street Department mission of keeping City running smoothly.

Expenses: Office supplies, laundry services, tuition reimbursement, overtime and part time employee costs.

Overall Cost of Program: \$ 1,155,000.00



Fleet

MVH Fund

Program Activities: This program is to maintain the fleet of the Carmel Street Department, as well as the payments for capital leases.

Justification: It is important to keep a proper maintenance schedule for equipment to prolong its lifespan.

Expenses: Repair parts, tires, fuel, and rental equipment.

Overall Cost of Program: \$ 1,989,800.00



Facilities

MVH Fund

Program Activities: This program is to maintain all facilities at the Street Department, as well as improve facilities like the Rangeline Rd property.

Justification: Facilities must be maintained to prevent deterioration.

Expenses: Dumpster trash collection, lighting upgrade in CSD wash bay, HVAC maintenance, and building repairs.

Overall Cost of Program: \$ 606,500.00



Christkindlmarkt and Festival of Ice

MVH Fund

Program Activities: This program includes all costs for Christkindlmarkt and the Festival of Ice in right-of-way.

Justification: This includes equipment rental and paint for the market and festival of ice.

Expenses: Rental equipment, paint, bottled gas for heaters.

Overall Cost of Program: \$ 97,000.00



Personal Services

MVH Fund

Program Activities: This is the cost for full-time regular, FICA, health insurance, disability insurance, life insurance, PERF, deferred compensation, and Medicare.

Justification: The Street Department must compensate its team members for their work.

Expenses: All Street Department full-time salaries and benefits PLUS four full-time laborers' salaries with benefits. This does *not* include part-time, overtime, or tuition reimbursement costs. Those figures are in the Administrative Overhead Program.

Overall Cost of Program: \$ 8,286,118



Summary of Amounts- General Fund

Program	Program Name	Fund	FY25 Request
1	Property Maintenance	General	\$1,613,000
2	Utilities	General	\$145,000
3	Christkindlmarkt and Festival of Ice	General	\$563,000
4	Urban Forestry	General	\$0
TOTAL GENERAL FUND COST			\$2,321,000

Summary of Amounts- Motor Vehicle Highway Fund

Program	Program Name	Fund	FY25 Request
5	Street	MVH	\$11,062,500
6	Operational Overhead	MVH	\$1,530,975
7	Administrative Overhead	MVH	\$1,155,000
8	Fleet	MVH	\$1,989,800
9	Facilities	MVH	\$606,500
10	Christkindlmarkt and Festival of Ice	MVH	\$97,000
11	Personal Services	MVH	\$8,286,118
		TOTAL MVH FUND COST	\$24,727,893

Total Funding for Paving

- Motor Vehicle Highway Fund - \$5,000,000
- Local Road and Street Fund - \$525,798
- Municipal Wheel Tax/Surtax Funds - \$3,567,420
- **Total - \$9,093,218**

Questions?

