

2023 Public Works Streets and Stormwater Budget - Discussion Document

Introduction

The Public Works Streets and Stormwater Division strives to efficiently provide essential services to the community. They are often a first point of contact for citizens as they are often called upon to take care of issues with streets, sidewalks, special events, and more.

They take special pride in working as a team go complete the snow removal process as quickly as possible.

PBB Inventory & Costing Estimate

Program	hrs/yr	%
Street sweeping		25%
Snow and Ice control		22%
Asphalt Maintenance		14%
Equipment Maintenance		11%
Mowing-Spraying		11%
Storm Water Maintenance		6%
Sign work- Special event setup		6%
Side walk repair		3.5%
Grading roads and Alleys		1.5%
Total		100%

Based on 10 FTE

2023 Budget Discussion Items:

- Staffing levels are proposed to stay the same
- The 2023 budget keeps the budget for sidewalks and curbs at \$80,000 and \$10,000
- Staff proposes to increase the blacktop repair materials budget from \$72,391 to \$120,000. This is a budget line item that is proposed annually for an increase.
- The fuel budget currently is proposed to increase from \$50,000 to \$60,000. This will continue to be evaluated over the next several with the potential for the budget to increase.
- Salt is proposed to increase from \$70,000 to \$80,000
- The equipment repair and maintenance budget is proposed to increase from \$55,000 to \$70,000



The following includes some of the activities within each program element noted in the PBB estimate table above:

Street Sweeping: Typically two sweepers running eight hours a day cleaning streets from late March to late November.

Snow and Ice Control: Plowing streets, parking lots and sidewalks during winter months.

Asphalt Maintenance: Spring pothole patching, larger area patching in the summer, and a final round of small patching in the fall.

Equipment Maintenance: Checking equipment over and washing after use, preparing for next weather event.

Mowing-Spraying: Right of way mowing and spraying, spraying weeds in sidewalks and curbs, spraying the fence around the airport.

Stormwater Facilities Maintenance: Storm water pond and outfall inspections, pond cleaning, unthawing frozen lines, cleaning frozen lines, cleaning and repairing catch basins and manholes.

Signs and Special Events Replacing outdated signs, repairing broken signs, setting up for major events such as ATCC graduation, party in the street, Viking Land Band Festival.

Sidewalk Repair: Removal, repair, replacement and restoration of city sidewalks

Grading Roads and Alleys: Grading alleys and roads as needed