

# **Street Division**

# **Department of Public Works**

2025 Budget



# Street Maintenance—Major Responsibilities

- Pavement maintenance services
- Traffic control services
- Snow & Ice control services
- Gravel road & alley maintenance
- Special community event preparation  
(snow fence, street barricades & traffic control, hang flags)
- Street cleaning
- Storm water facility maintenance  
(catch basin cleaning & ditch work)



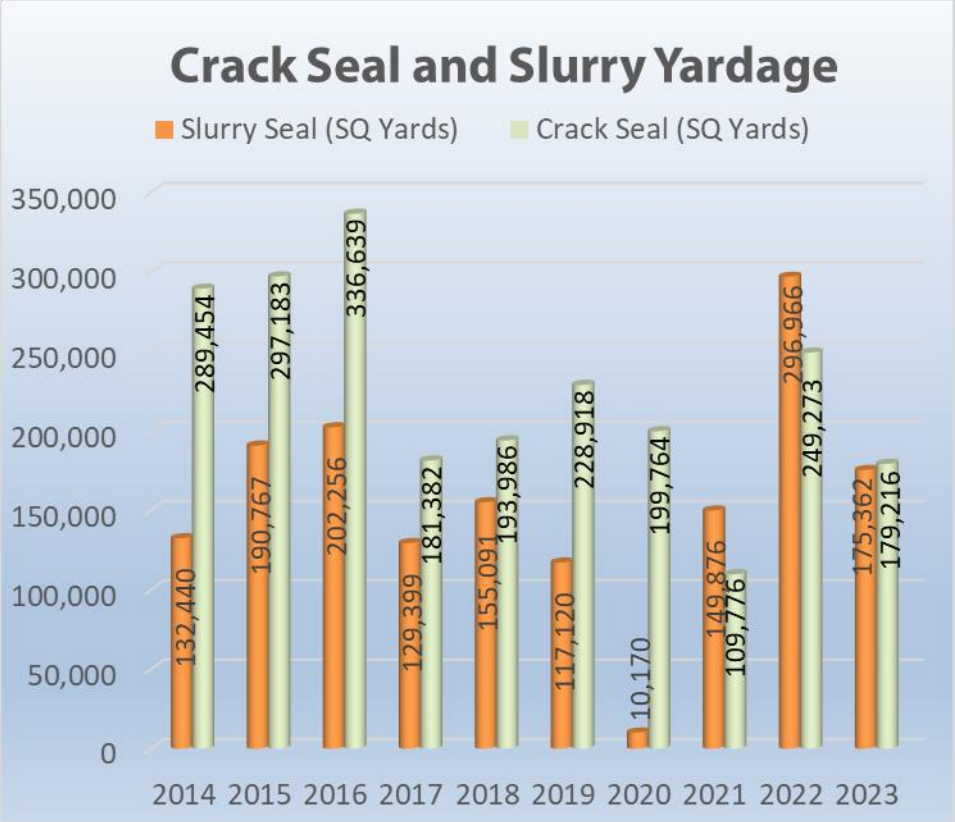
# 2023 Major Accomplishments

- Multiple C3 District Downtown Improvements were completed.
- The Street Division helped with 34 community events.
- There were 3 Winter Storm events in 2023 resulting in the use of 120 tons of salt and 3,600 gallons of salt brine.
- Responded to 12 pothole requests from citizens under the 24 hour repair policy
- All traffic signals were inspected with no catastrophic flaws found
- Repaired 69 pavement failures on asphalt streets in preparation of slurry seal.
- Repaired a concrete street blowout at the intersection of Wheatridge and Meadowbrook
- Repaired ADA ramps at Goldspike, Beltline and Goldspike Ct.
- 2,318 lane miles were actively swept in 2023 collecting 3,572 yds<sup>3</sup> of debris.
- The priority storm drain list was cleaned 5 times throughout the year.
- Inspection of all storm drains in Area 5 was completed for structural integrity.
- Completed cleaning of all intakes within city limits twice in 2023, once in the Spring and again in the Fall.

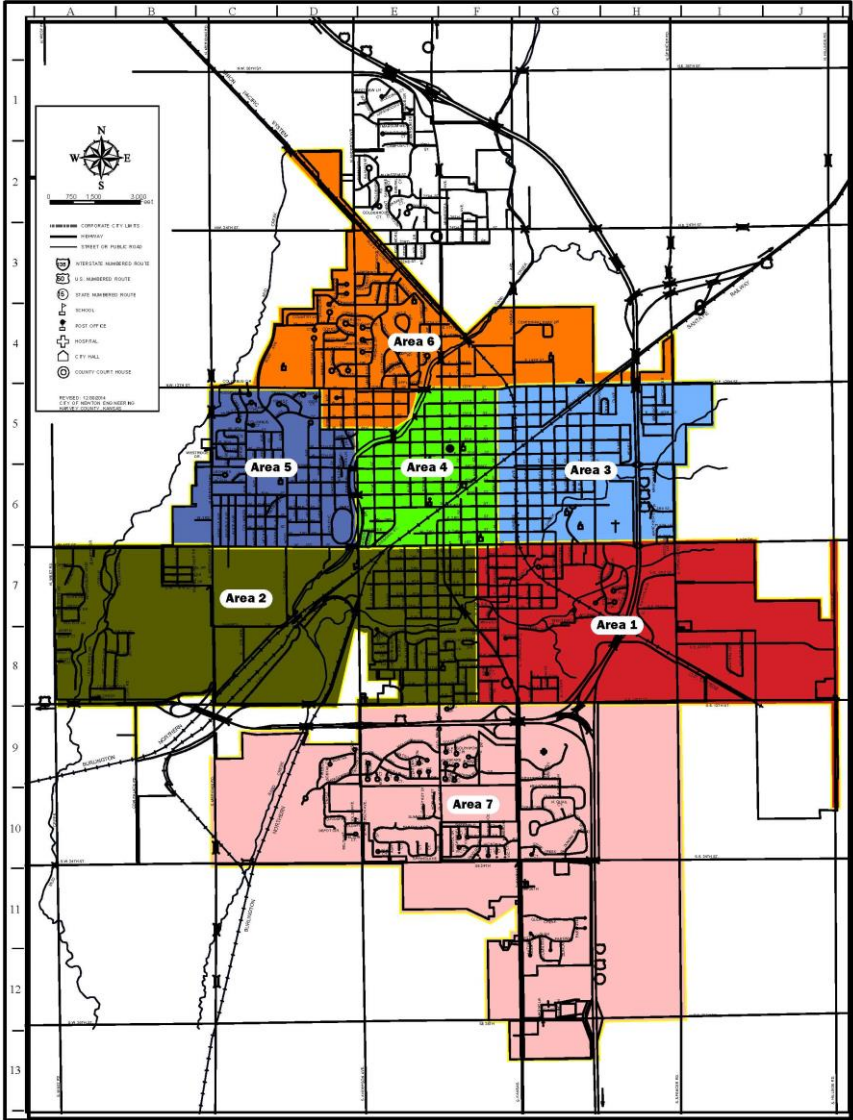


# Updated Street Maintenance Area Map

In 2023 City Commission requested to stretch street maintenance dollars by changing from 6 maintenance areas to 7.



7 AREA  
STREET MAINTENANCE MAP



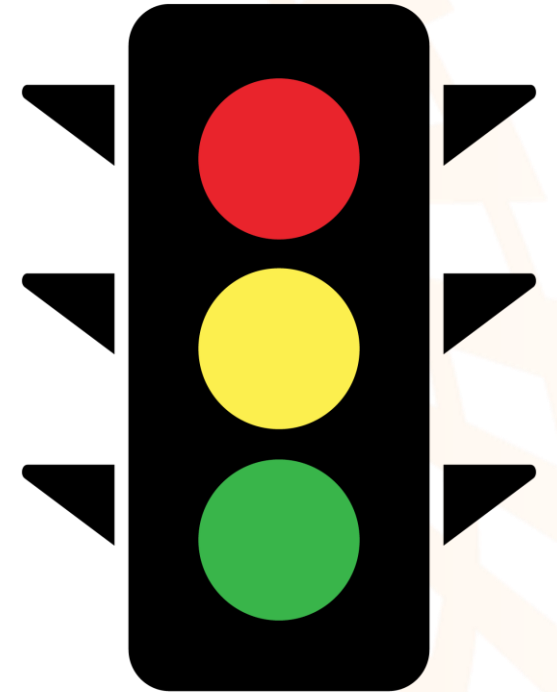
# STREET

17 Employees

<b>DEPARTMENT EXPENDITURES</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>PROPOSED 2025</b>
<b>PERSONAL SERVICES</b>	\$ 1,224,752	\$ 1,300,561	\$ 1,449,520	\$ 1,544,462
<b>CONTRACTUAL SERVICES</b>	612,173	660,738	698,580	729,596
<b>COMMODITIES &amp; SUPPLIES</b>	466,869	374,548	474,230	479,080
<b>VEHICLE OPERATING</b>	234,919	180,299	235,725	235,725
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>TRANSFERS</b>	(187,235)	(211,312)	(211,312)	(211,312)
	<b>\$ 2,351,478</b>	<b>\$ 2,304,834</b>	<b>\$ 2,646,743</b>	<b>\$ 2,777,551</b>

# Budget Changes

- Insurance increase \$4,549
- Software Licenses increase \$3,500 for tracking pavement condition
- Street paint supplies increase \$4,350
- Traffic signal maintenance increase \$15,000
- Utilities (street lights & signals)\$5,471
- Training (CDL) \$750



# Anticipated Operational & Budgetary Challenges—Street Maintenance

- Staying fully staffed
- Training time for new employees i.e. CDL requirements, etc.
- Growing need for tech smart staff
- Continued material price fluctuations
- Dirt street complaints, best resolution is paving
- Increasing traffic concerns, SS4A study will give some guidance
- Adjusting to new maintenance areas

# 2024-25 Major Objectives

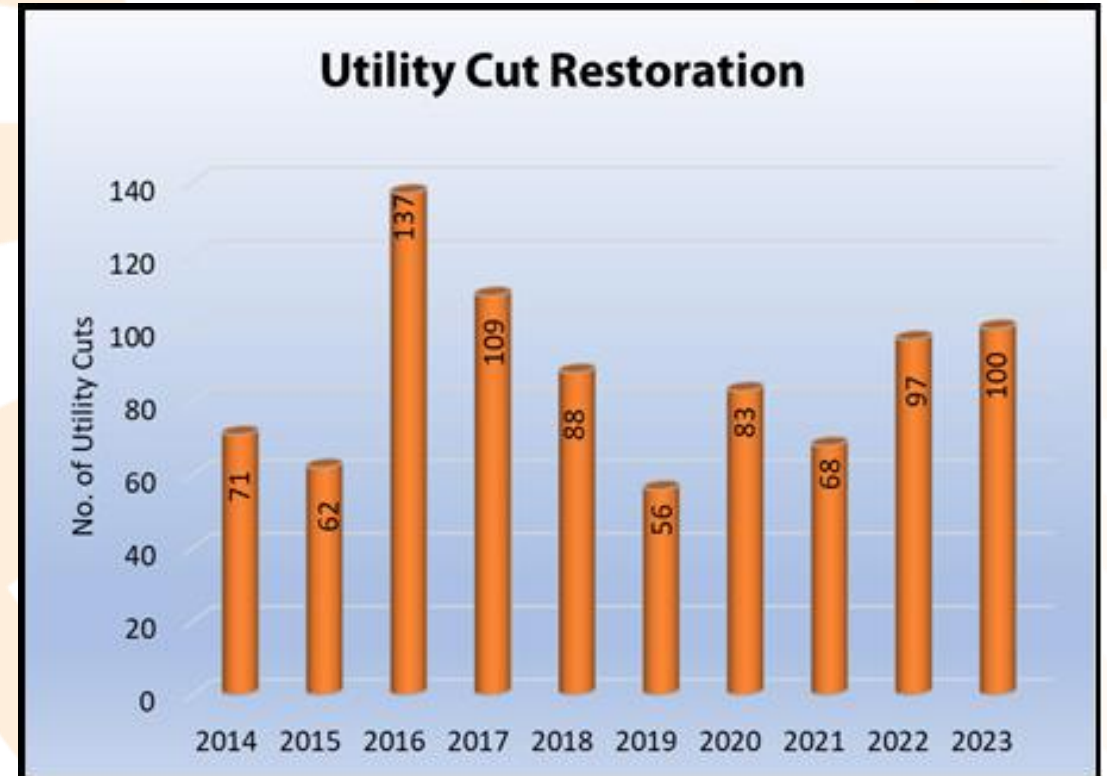
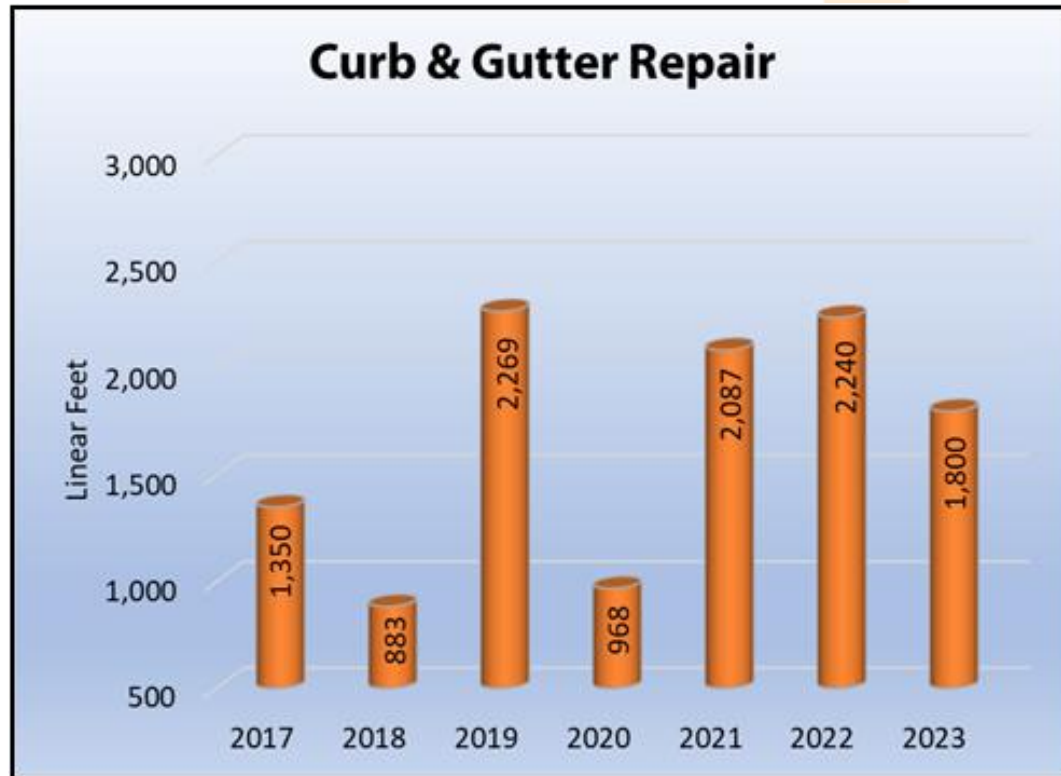
- Perform Maintenance Area 7 preventative maintenance, & prep for Maint. Area 1
- Annual Overlay preparations
- Assist with Anderson Roundabout Improvements
- Respond to all storm events
- Assist with all community festivals & events





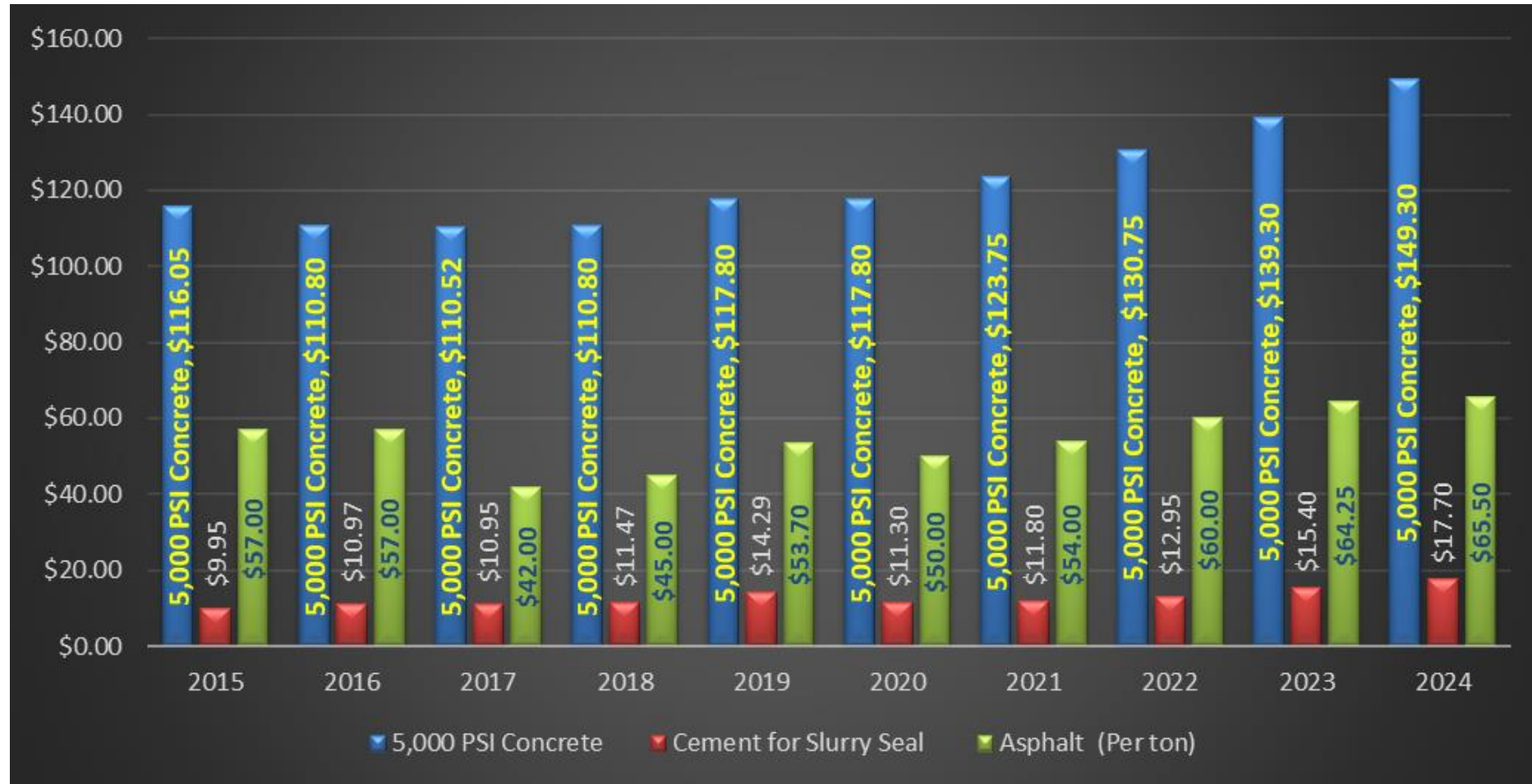
# Measures & Cost Metrics

*Not every year or every utility cut are created equal*



# Measures & Cost Metrics--Street

There is a fuel surcharge of \$12.50/load not reflected in Concrete Costs.



In 2023, 819 CY of concrete was purchased for a total of \$122,277 and 647 tons of asphalt for \$42,379.