

Public Works Budget 2024

Presented by: Tracy Coleman,
Public Works Director

“The way to get started is to quit talking and begin doing.”

Walt Disney

Introduction

What does Public Works Maintain?



- 34 miles of roads
- 434 Storm Drains/Catch Basins
- 527 Hydrants
- 29 miles of Sewer lines
- 14 Lift Stations
- 7 Parks
- Wastewater Treatment Plant
- Water Treatment Plant
- Ranney Well
- 43 miles of Water Lines
- 385 Street Lights
- Police Vehicles
- PW Equipment/Trucks
- 11 buildings

Agenda



- General Facilities
- 101 Parks
- 104 Streets
- 401 Water
- 402 Sewer
- 404 Stormwater

General Facilities

\$1,092,284



Public Works considerations

The repairs and maintenance of 11 Buildings (HVAC, Plumbing, Painting, Parking Lots, Signs, Roofing, Siding, Gates, Fencing, etc.), Janitorial Services, All Police Vehicles, etc.

- Police Station
- Old PW Building 300 E Scott
- PW City Shop Lakeshore
- 100 Davidson
- City Hall 230 Davidson
- PW Office 236 Davidson
- Lewis River Fire Station
- Community Center
- Horseshoe Lake Park Restrooms
- Horseshoe Lake Kitchen Shelter
- PW Park Maintenance Building
 - Soon to be Old Library

101 Parks

\$348,461



Public Works Budget Considerations - 7 Parks

- Eagle Park –1844 Willow Street
- Goerig Park –6402 NW Hayes Road
- Hoffmann Park –899 Park Street
- Horseshoe Lake Park –200 Park Road
 - Horseshoe Lake Park Extension –Lakeshore Drive
- Kenneth Bjur Memorial Park –Madrona & Spruce
- Rolling Freedom Skate Park –Park & Lakeshore Drive
- Lewis River Floodway Green Space
 - Future! Scott Hill Park –400 E Scott Ave

101 Parks



The Park budget this year consists of regular labor and maintenance. It does not consider any grants outside of the RCO grant for Scott Hill Park Artificial Turf Field. We have applied for a \$100K grant for Park Maintenance. We anticipate hearing by year end.

104 Streets

\$1,862,698



Public Works Budget Considerations

- 34 miles of roads
- 434 Storm Drains/Catch Basins
- 385 Street Lights
- Public Works Equipment & Vehicles
- Exit 21 Engineering Fund 327
- Gunclub Sidewalks & Bike Lane Fund 335

104 Streets



The budget this year consists of regular salaries and maintenance. It does not consider grant funding outside of what already is in place with close out. We have applied for grant funding for S. Pekin, Gun Club, Sidewalks on South Pekin. We will ask for a budget amendment if these grants are awarded and approved by council.

401 Water

\$4,066,805



Public Works Budget Considerations

- Water Treatment Plant
- Ranney Well Cleaning
 - \$800K
- 527 Hydrants
- 43 miles of Water Lines
- Water Plant Vehicles & Equipment

401 Water



The budget presented takes into consideration regular salaries and maintenance, inclusive of Ranney Well Cleaning and savings towards a three-year plan. It does not consider accepting funding for Reservoir No. 4, Filter No. 2 & 3 Restoration. We will bring the contracts forward to council for approval when received from DOH and/or USDA. I anticipate talking to DOH and USDA this week during my IACC conference.

402 Sewer

\$6,183,337



Public Works Budget Considerations

- Wastewater Treatment Plant
- 29 miles of Sewer lines
- 14 Lift Stations
- Sewer Plant Vehicles and Equipment
- Operating Supplies
- Professional Services
- Repairs Maintenance \$1.5M
 - Biosolids Tank vs. Sewer Line Expansion

402 Sewer



The budget takes into consideration regular salaries and does have a sewer line expansion. We will be replacing the cost of this for the biosolids tank.

404 Stormwater

\$154,185



404 Stormwater



The budget takes into consideration regular salaries and catch basin and drainage repairs.



Tracy
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Public Works
Director

Thank you

Presentation title

