

Public Works Maintenance Trends																
Activity	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Budget 2022	Budget 2023	Average 2018-2020	Average 2011-2020	
Paving	\$ 277,473	\$ 422,197	\$ 260,536	\$ 457,189	\$ 471,673	\$ 711,628	\$1,595,400	\$ 504,684	\$ 823,904	\$ 744,971	\$ 71,309	\$ 699,271	\$ 757,271	\$ 691,187	\$ 626,966	\$ 7,151,854
Shoulder Stone / Grading	\$ 6,573	\$ 17,116	\$ 25,785	\$ 8,880	\$ 14,833	\$ 3,060	\$ 3,510	\$ 19,748	\$ 19,275	\$ 17,700	\$ -	\$ 20,000	\$ 20,000	\$ 18,908	\$ 13,648	
Crack Sealing / Crack Filling	\$ 57,287	\$ 52,933	\$ 103,615	\$ 78,724	\$ 49,968	\$ 79,879	\$ 61,400	\$ 60,600	\$ 195,607	\$ 63,000	\$ 75,143	\$ 100,000	\$ 100,000	\$ 106,402	\$ 80,301	\$ 999,671
Restorative Seal / Preservative Seal	\$ 93,740	\$ 131,783	\$ 122,153	\$ 237,205	\$ 227,194	\$ 122,256	\$ 200,817	\$ 200,084	\$ 235,470	\$ 230,470	\$ 224,490	\$ 260,000	\$ 260,000	\$ 222,008	\$ 180,117	\$ 2,207,861
Pavement Markings	\$ 42,587	\$ 53,183	\$ 56,989	\$ 68,023	\$ 72,684	\$ 63,492	\$ 17,220	\$ 131,067	\$ 6,151	\$ 105,686	\$ 191,259	\$ 200,000	\$ 200,000	\$ 80,968	\$ 61,708	
Pothole Patching	\$ 35,596	\$ 39,672	\$ 43,793	\$ 118,772	\$ 131,166	\$ 81,595	\$ 60,325	\$ 123,636	\$ 95,974	\$ 50,710	\$ 41,953	\$ 100,000	\$ 100,000	\$ 90,107	\$ 78,124	\$10,359,386
Roadside Mowing/Trash Pickup	\$ 22,308	\$ 35,455	\$ 34,310	\$ 57,720	\$ 68,465	\$ 81,295	\$ 89,516	\$ 149,710	\$ 149,484	\$ 228,120	\$ 8,842	\$ 125,000	\$ 125,000	\$ 175,771	\$ 91,638	
Tree Trimming	\$ 7,500	\$ 16,240	\$ 17,835	\$ 32,960	\$ 19,875	\$ 28,678	\$ 49,810	\$ 49,252	\$ 23,825	\$ 16,870	\$ 3,925	\$ 50,000	\$ 50,000	\$ 29,982	\$ 26,284	
Snow Removal	\$ 213,574	\$ 141,816	\$ 239,640	\$ 512,557	\$ 279,164	\$ 200,610	\$ 49,790	\$ 216,579	\$ 252,611	\$ 249,478	\$ 381,953	\$ 400,000	\$ 400,000	\$ 239,556	\$ 235,582	
Signs	\$ 15,409	\$ 27,703	\$ 26,067	\$ 26,610	\$ 21,851	\$ 13,224	\$ 16,647	\$ 19,394	\$ 17,080	\$ 17,264	\$ 2,453	\$ 20,000	\$ 20,000	\$ 17,913	\$ 20,125	
Street Sweeping	\$ 22,650	\$ 23,975	\$ 9,205	\$ 19,535	\$ 36,550	\$ 32,355	\$ 32,070	\$ 19,000	\$ 49,700	\$ 71,324	\$ 32,700	\$ 75,000	\$ 75,000	\$ 46,675	\$ 31,636	
Emergency Response	\$ 7,333	\$ -	\$ 9,205	\$ 500	\$ 1,622	\$ 10,208	\$ 10,350	\$ 1,500	\$ 8,525	\$ 3,450	\$ -	\$ 20,000	\$ 20,000	\$ 4,492	\$ 5,269	
Roundabout/Intersection Maintenance	\$ 21,315	\$ 25,146	\$ 41,432	\$ 40,103	\$ 41,985	\$ 47,271	\$ 58,823	\$ 83,529	\$ 92,051	\$ 69,956	\$ 6,528	\$ 100,000	\$ 100,000	\$ 81,845	\$ 52,161	
Traffic Calming						\$ -	\$ 2,018	\$ -	\$ -			\$ 20,000	\$ 20,000	\$ -	\$ 504	
Guardrail replacement				\$ 3,200	\$ 2,025	\$ -	\$ 7,878	\$ 19,090	\$ 1,400			\$ 10,000	\$ 10,000	\$ 10,245	\$ 5,599	
curb repair				\$ 900		\$ -	\$ 15,980	\$ -	\$ 14,575			\$ 20,000	\$ 20,000	\$ 7,288	\$ 6,291	
TOTAL	\$ 823,344	\$ 987,220	\$ 990,563	\$1,662,877	\$1,439,053	\$1,475,551	\$2,271,554	\$1,597,873	\$1,985,634	\$1,868,999	\$1,040,555	\$2,219,271	\$2,277,271	\$ 1,823,345.79	\$ 1,515,954.36	
	4%	4%	4%	7%	9%	6%	3%	8%	5%	3%	4%	5%	4%	5%	5%	
Road Mileage	76.11	78.45	93.684	98.019	99.019	99.019	109.127	110.539	113.19	113.19	113.19	113.19	113.19	112.31	99.03	
\$ spent per mile	\$10,817.81	\$12,584.06	\$10,573.45	\$16,964.85	\$14,533.10	\$14,901.69	\$20,815.69	\$14,455.28	\$17,542.48	\$16,512.05	\$ 9,193.00	\$19,606.60	\$20,119.01	\$ 16,235.47	\$ 15,307.30	
updated 9/15/2022										\$1,056,142	\$ 370,942	\$1,079,271	\$1,137,271			