



TO: Mayor Ross
Members of the City Council

FROM: Jason Sorenson, Utilities Director

DATE: May 20, 2024

SUBJECT: 2024 STORM SEWER REHAB – BUDGET AMENDMENT

I. RECOMMENDED ACTION

Recommend council approve the budget amendment in the amount of \$400,000 to increase the storm sewer rehab budget to allow more projects to get completed.

II. DEPARTMENT CONTACT PERSONS

Jason Sorenson, Utilities Director, 701-857-4768

III. DESCRIPTION

A. Background

Each year funds are included in the Storm Sewer Department budget for storm sewer rehab projects. Some years the funds are spent on one or two large projects and other years the funding is spent on many smaller projects scattered around Minot. In 2024 due to multiple large watermain projects taking place, it makes sense to do some storm sewer improvements in the areas of these projects. This has led to favorable pricing due to contractors working in proximity to these areas needing improvements. These projects have depleted the budgeted funds for additional miscellaneous storm sewer projects.

B. Proposed Project

The budget amendment will allocate additional funds to storm sewer maintenance so additional maintenance projects can be designed and constructed.

C. Recommendation Detail

N/A

IV. IMPACT

A. Aspirations

Resilient and Prepared

B. Service/Delivery Impact:

Maintaining storm sewer infrastructure ensures roadways drain quickly during rain events and keep localized flooding to a minimum. Doing storm sewer maintenance in conjunction with other projects is more efficient and impacts an area once for multiple utility repairs.

C. Fiscal Impact

Project Costs

There are several small storm sewer projects along with materials for other projects either awarded or planned for construction. The projects total around \$1,100,000. The budget amendment would allocate adequate funding for all of the planned projects plus leave some remaining funding to respond to unexpected issues.

Project Funding

In the 2024 budget, \$800,000 was included for storm sewer rehab. It is worth noting that between 2021 and 2023 over \$585,000 was unspent and went back to reserves. It is recommended the \$400,000 for the budget amendment come from cash reserves.

VI. **ALTERNATIVES**

Council could elect to deny the budget amendment. In this case projects will need to be delayed to a future budget year. With many of these projects happening in conjunction with other projects it will cost more to get repairs made in a future construction season.