

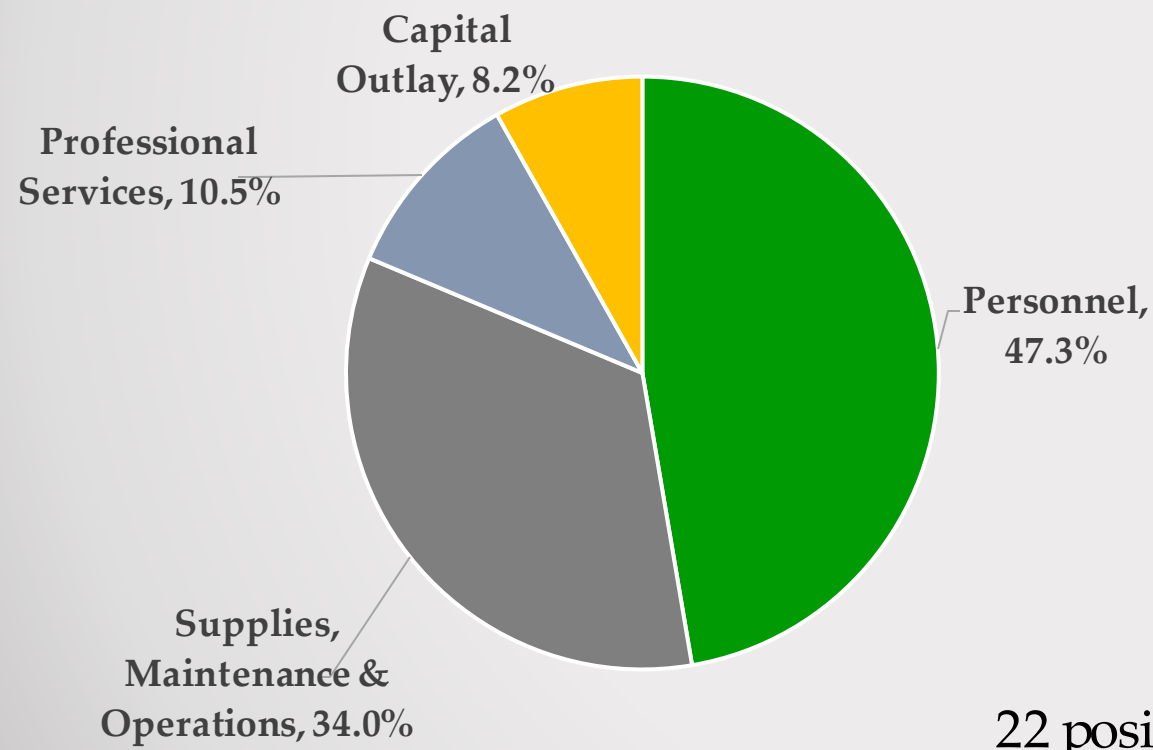
# Public Works (Maintenance, Building Codes and Engineering/Planning)

## FY 2023-24 Proposed Budget

# Proposed FY 2023-24 Budget: \$3.46 million

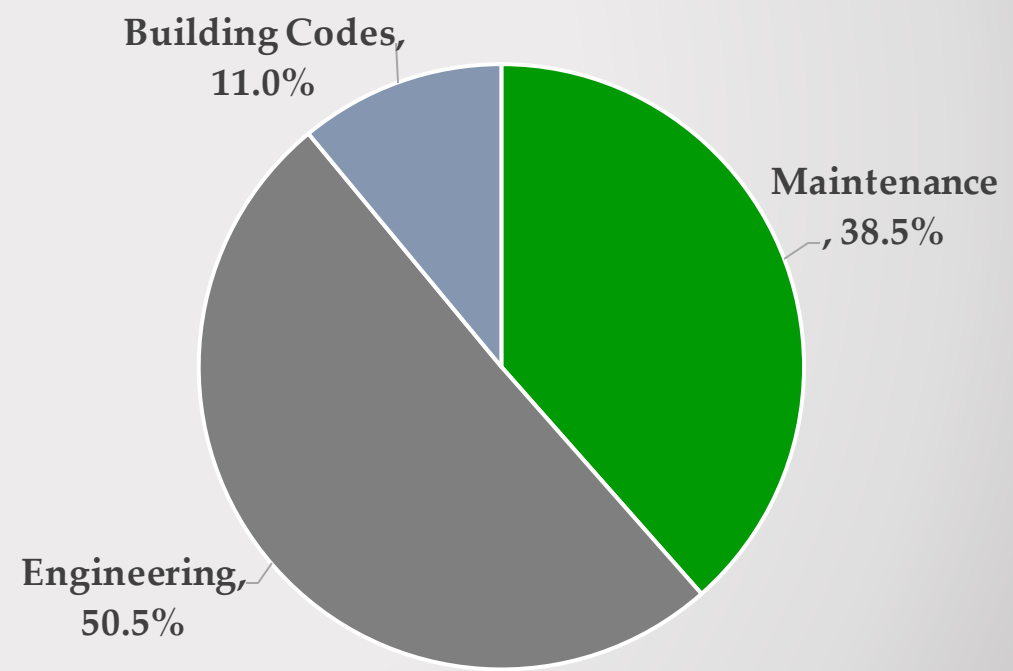


## Budget by Category



22 positions  
3 vacancies

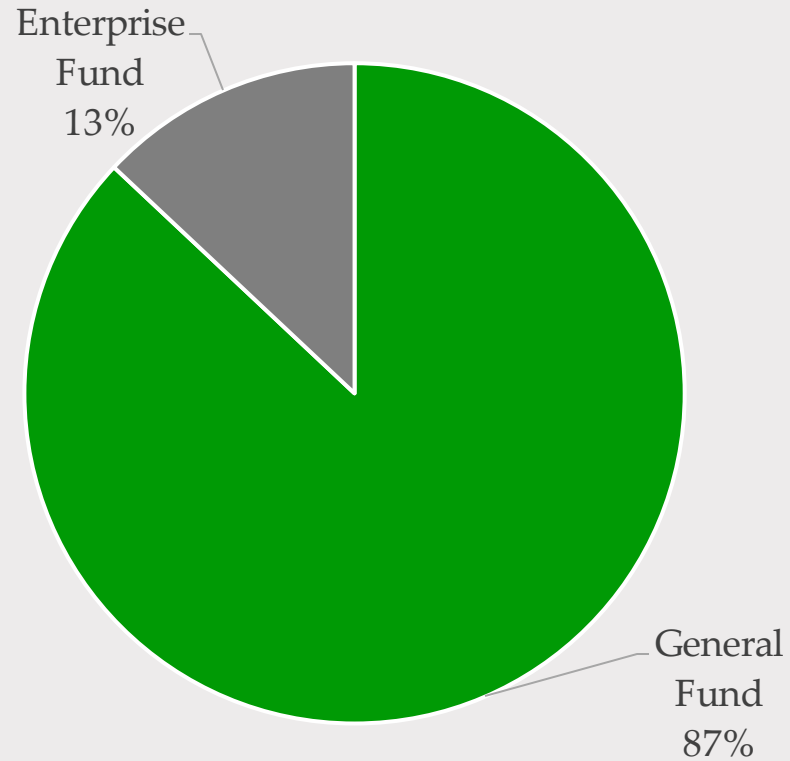
## Budget by Division

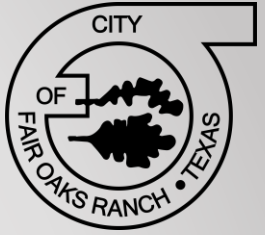


# Proposed FY 2023-24 Budget: \$3.46 million

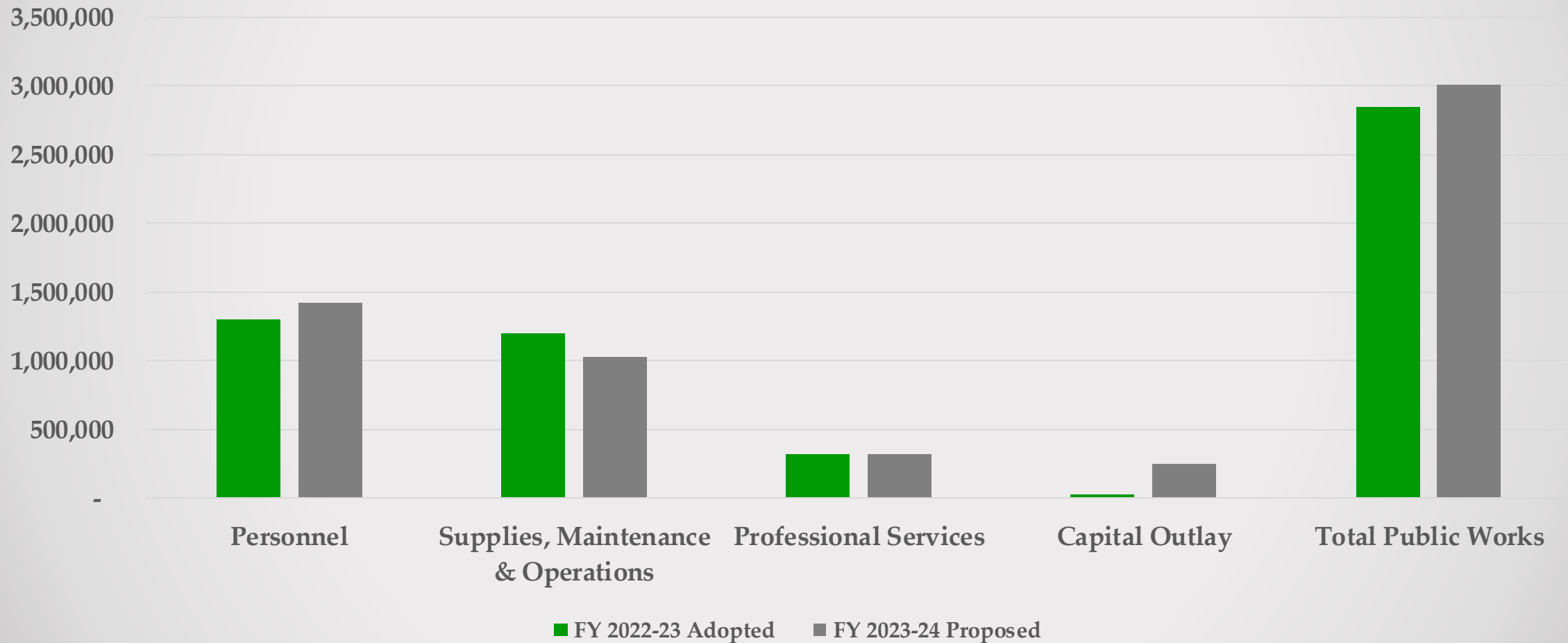


## Budget by Fund





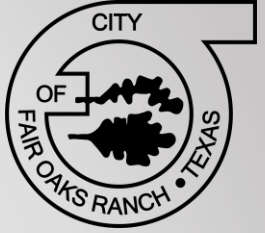
# Changes to the Budget





# Budget Highlights

- Personnel costs include the addition of a Maintenance Technician
- Reduction of \$160,000 in Annual Street Maintenance for work brought in-house (to offset the cost of the new maintenance technician and the fog seal machine)
- Professional services includes the addition of \$20,092 department specific software that was previously budgeted in Information Technology and \$9,000 new software for the HALT system.
- Added training including OSHA classes, Plumbing Inspector licensing, and APWA conference
- Includes \$150,000 in new capital items:
  - Fog Seal Machine (\$100,000)
  - Man Lift (\$20,000\*)
  - Street Sweeper Safety Camera (\$7,500)
  - 4 Post Truck Lift (\$17,500\*)
  - Garage Door Openers (\$5,000\*)
- Includes \$95,500 in replacement capital funded by a transfer from the ERF  
(\*these items are split with the Enterprise Fund and amount represents half of the total cost)



# Requests Not Yet Funded

- \$110,000 additional funds for city planning services (Ardurra)
- \$145,000 additional funds for project management services and general engineering consulting (Legacy)
- Reallocation of the Maintenance Technician position one grade higher in the step plan (Grade 13 to 14). Estimated cost \$13,500