



FY 2025-26

Proposed Budget



Public Works – Maintenance, Building
Codes, and Engineering & Planning

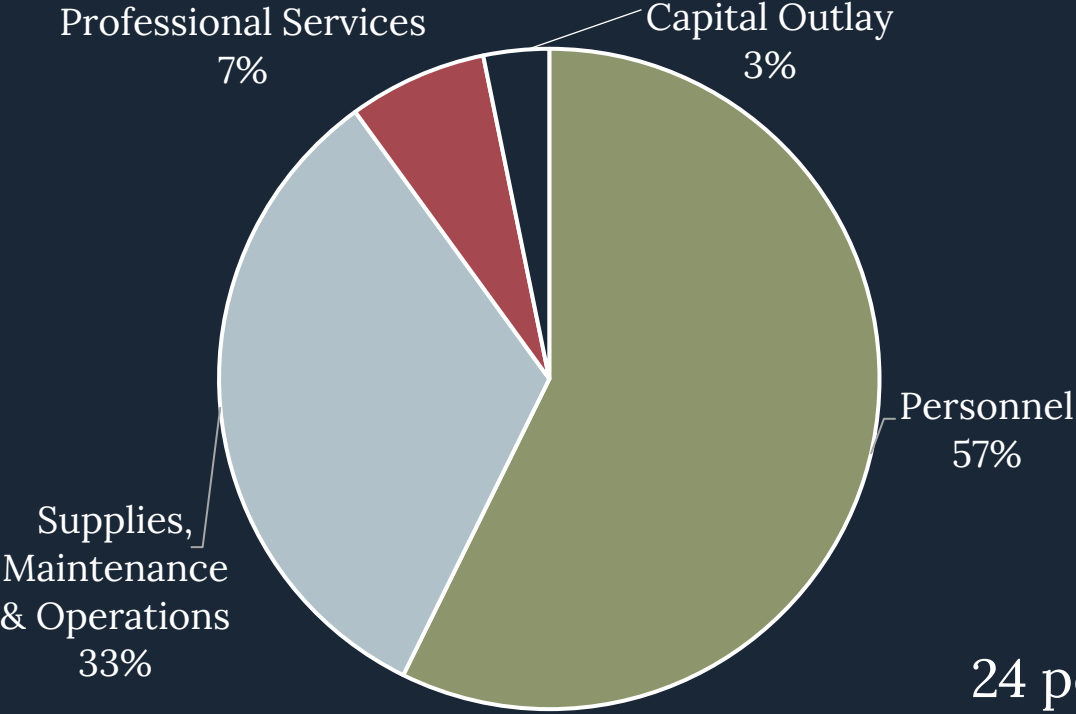
Grant Watanabe, P.E.

Director of Public Works and
Engineering Services

Proposed FY 2025-26 Budget: \$3,523,140

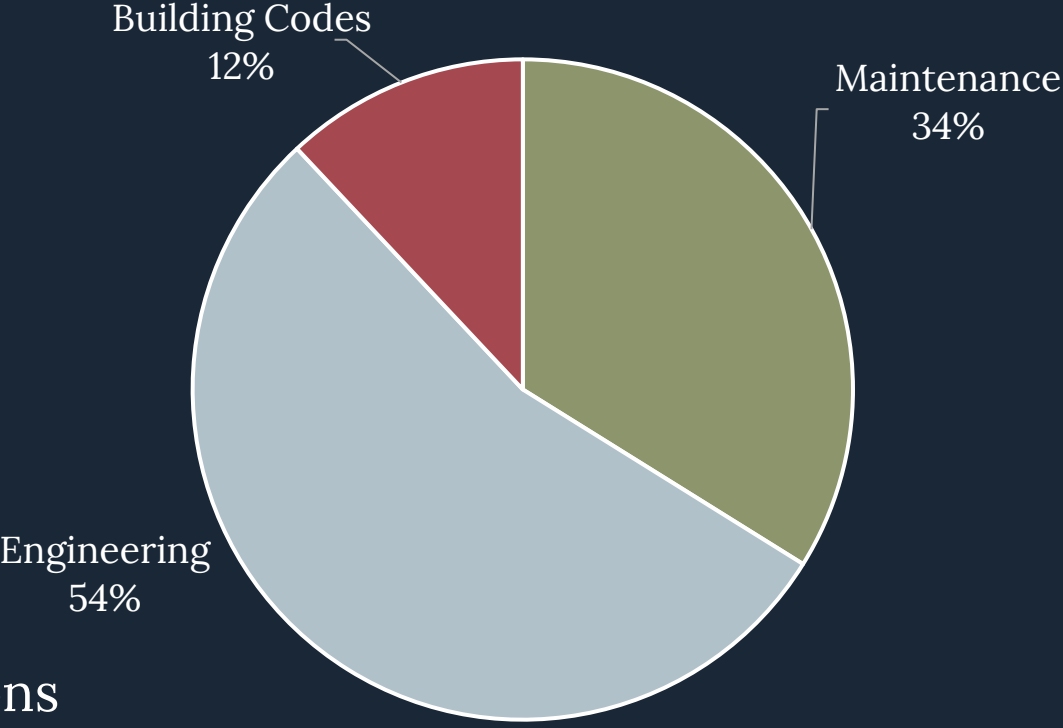


Budget by Category

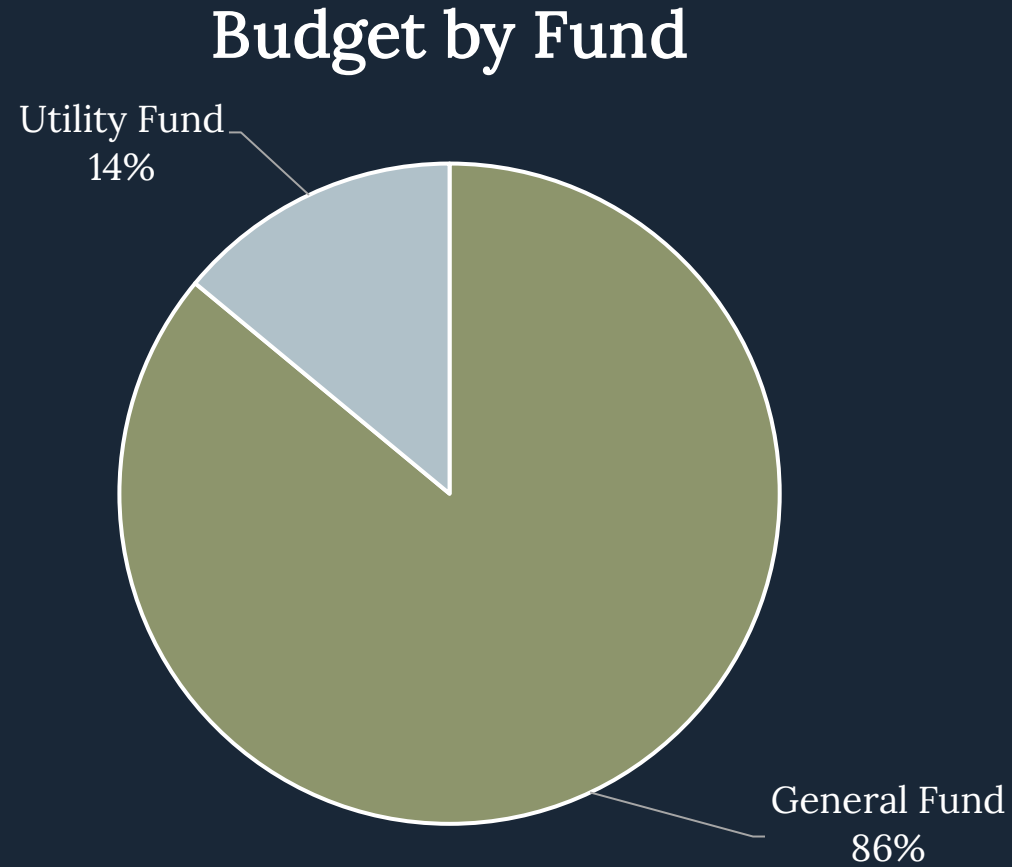


24 positions
1 vacancy

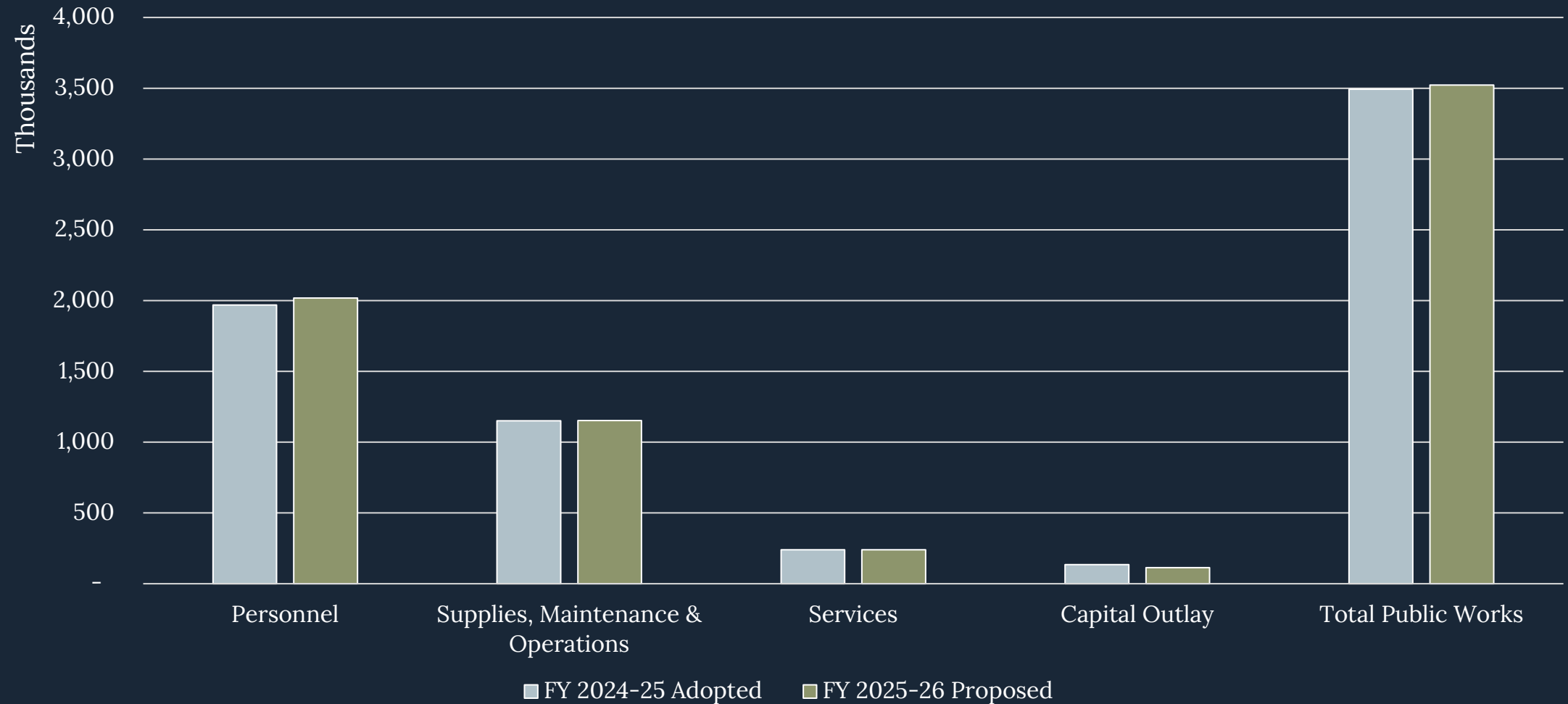
Budget by Division



Proposed FY 2025-26 Budget: \$3,523,140



Changes to the Budget



Budget Highlights



- Street Maintenance – Increase of \$15,000 to implement TSAC recommendations
- Professional Services:
 - Decrease of \$30,000 for GEC on-call services
 - Decrease of \$20,000 in household hazardous waste event
 - Increase of \$28,444 for the rental of a restroom/shower trailer (split with utility)
 - Other small increases in both the fire and health inspector contracts as well as in the training budget for the City Planner and Project Manager
- Capital Purchases (\$113,103):
 - Ford Ranger 4x4 for Code Compliance (\$39,135) – Replaces old F-250, Funded by ERF
 - One Garage Door Opener (\$5,000) – Replaces old garage door opener
 - Asphalt Patching Machine (Hot Box) (\$47,968)
 - Six Permanent Radar Signs (\$21,000)

Potential Radar Feedback Sign Locations



Prioritized locations based on traffic stop data (March 2022 – March 2025):

- 1) 7200-7900 Blk Dietz Elkhorn Rd
- 2) 8000-9000 Blk Dietz Elkhorn Rd (Installed)
- 3) 8500-8700 Blk Fair Oaks Parkway
- 4) 31400-31500 Blk Meadow Creek Trail
- 5) 7200-7300 Blk Pimlico Lane

Other locations for consideration:

- 6) Dietz Elkhorn Rd/Old Fred Rd
- 7) Fair Oaks Parkway/Front Gate
- 8) Keeneland Drive/Battle Intense/Venturer

