



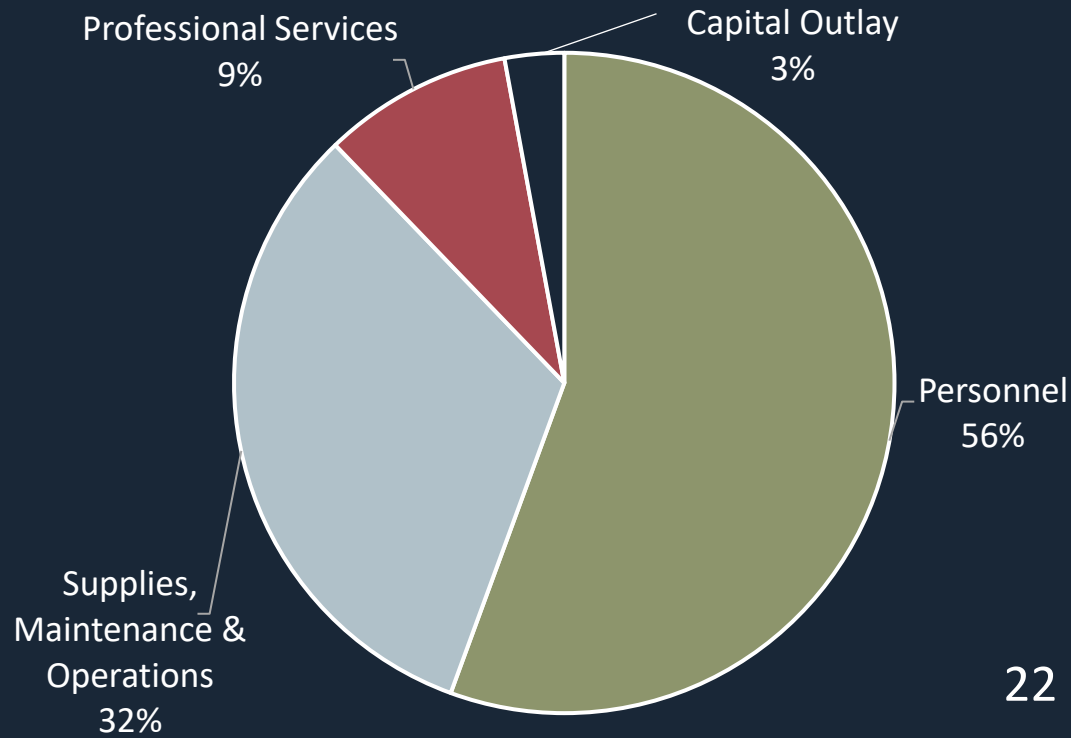
Public Works (Maintenance, Building Codes and Engineering/Planning)

FY 2024-25 Proposed Budget

Proposed FY 2024-25 Budget: \$3,533,606

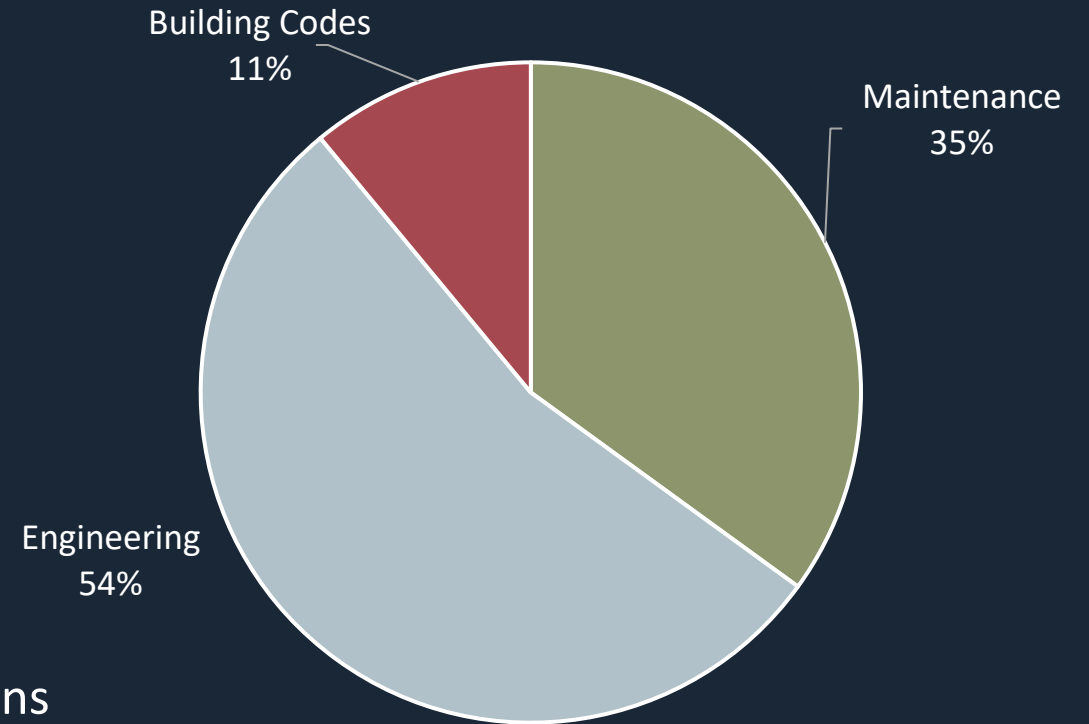


Budget by Category



22 positions
2 vacancies

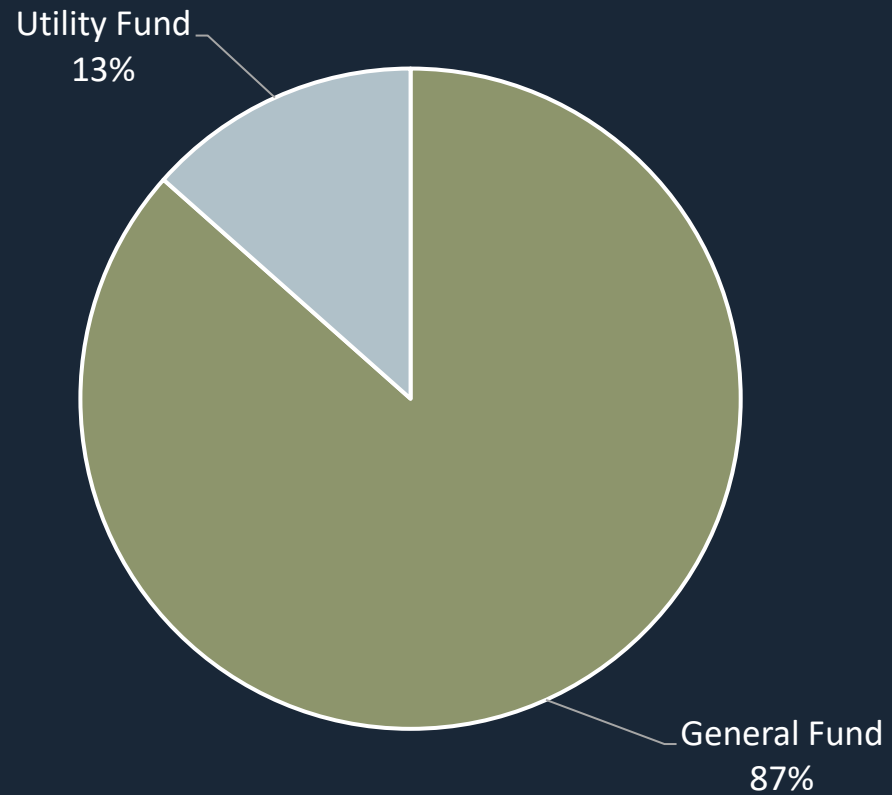
Budget by Division



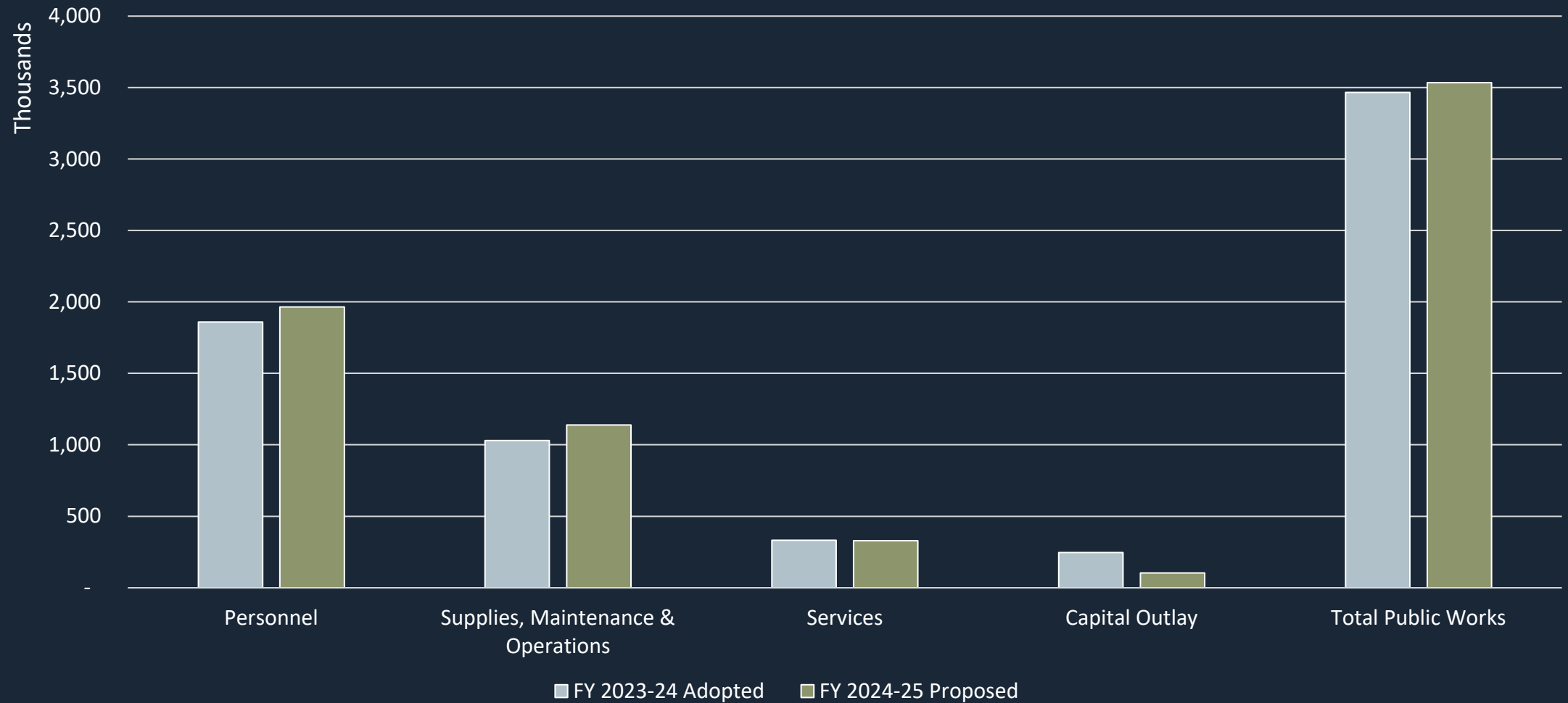
Proposed FY 2024-25 Budget: \$3,533,606



Budget by Fund



Changes to the Budget



Budget Highlights



- Personnel costs include a new FTE: Drainage Maintenance Lead
- Includes a \$60,000 increase in street maintenance
- Includes \$102,600 in capital items (\$56,700 funded by the ERF):
 - 2025 Ford Explorer (\$30,000)
 - 2025 Ford Ranger 4x4 (\$41,600)
 - Tilt Trailer for the Fog Seal machine (\$11,000)
 - Walk-In Cooler (\$10,000)
 - Garage Door Openers (\$5,000)
 - 2 new desktop computers for Maintenance (\$5,000)
- Includes 3 new expenditure lines funded by tree mitigation fees: Oak Wilt Program, Tree and Landscape Protection, and City Approved Events (total of the three \$49,600)



Equipment Requests Not Yet Funded

- 2025 Ford F-350 Diesel Dually (\$90,000) (new fleet vehicle)
- Two permanent radar signs (\$11,000)
- Two moveable radar signs (\$6,000)
- Thermoplastic Remover (\$5,500)
- Water tank trailer (\$11,750*)
- Message board trailer (\$20,000*)

*Amount represents full cost and will be split with the Enterprise Fund



Personnel Requests Not Yet Funded

- **New FTE - Project Manager** (costs split with Utility 50/50)
 - Salary \$82,000
 - Taxes & Benefits \$26,000
 - Supplies & Computer \$4,200
 - Training \$1,000
- **New FTE – City Planner** (costs split with Utility 75/25)
 - Salary \$74,500
 - Taxes and Benefits \$24,500
 - Supplies & Computer \$4,200
 - Training \$2,000