

Public Works Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Public Works Administration	\$1,219,194	\$945,320	\$953,860	\$584,640	-38.15%	-38.71%
Building Construction	373,196	365,000	363,040	334,970	-8.23%	-7.73%
Engineering Administration	606,687	438,120	439,850	404,460	-7.68%	-8.05%
Engineering - Construction Inspection	601,175	485,830	464,580	418,960	-13.76%	-9.82%
Engineering - Design	406,770	373,070	365,000	323,850	-13.19%	-11.27%
Engineering - Survey	388,658	329,530	330,660	268,710	-18.46%	-18.74%
Facilities	8,917,407	11,451,030	11,414,360	11,163,490	-2.51%	-2.20%
Fleet Management	2,871,508	8,190,890	8,192,110	7,873,160	-3.88%	-3.89%
Permits and Inspections	1,962,823	1,638,600	1,610,330	1,449,890	-11.52%	-9.96%
Roads Operations	11,779,904	8,586,820	8,524,770	7,270,720	-15.33%	-14.71%
Storm Emergencies	2,098,551	2,292,040	2,292,040	2,167,160	-5.45%	-5.45%
Traffic Control	268,295	419,280	419,280	335,200	-20.05%	-20.05%
Transit Administration	0	162,700	143,780	144,390	-11.25%	0.42%
Veteran Transit Services	0	102,000	142,000	167,000	63.73%	17.61%
Total Public Works	\$31,494,167	\$35,780,230	\$35,655,660	\$32,906,600	-8.03%	-7.71%
Total Without Benefits	\$23,948,275	\$31,337,520	\$31,224,630	\$31,288,970	-0.15%	0.21%

FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.