

Public Works Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Public Works Administration	\$1,154,436	\$1,066,910	\$1,101,560	\$929,350	-12.89%	-15.63%
Building Construction	287,043	338,970	343,870	365,000	7.68%	6.14%
Engineering Administration	487,296	427,180	426,420	438,120	2.56%	2.74%
Engineering Construction Inspection	515,176	437,630	441,520	469,620	7.31%	6.36%
Engineering Design	447,538	393,270	365,250	373,070	-5.14%	2.14%
Engineering Survey	420,539	303,600	302,230	327,900	8.00%	8.49%
Facilities	9,671,846	11,139,510	11,055,560	11,425,530	2.57%	3.35%
Fleet Management	3,740,652	7,677,590	7,673,780	8,098,610	5.48%	5.54%
Permits and Inspections	2,023,832	1,644,900	1,557,200	1,596,300	-2.95%	2.51%
Roads Operations	11,094,079	8,390,040	8,301,170	8,499,020	1.30%	2.38%
Storm Emergencies	1,361,878	2,240,220	2,240,220	2,292,040	2.31%	2.31%
Traffic Control	307,540	382,470	382,470	419,280	9.62%	9.62%
Transit Administration	0	0	0	162,700	100.00%	100.00%
Veteran Transit Services	0	0	0	102,000	100.00%	100.00%
Total Public Works	\$31,511,855	\$34,442,290	\$34,191,250	\$35,498,540	3.07%	3.82%
Total Without Benefits	\$23,779,589	\$30,134,140	\$29,900,550	\$31,097,240	3.20%	4.00%