

Public Works Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Public Works Administration	\$826,723	\$921,010	\$1,004,060	\$1,064,680	15.60%	6.04%
Building Construction	224,690	250,050	255,100	276,650	10.64%	8.45%
Engineering Administration	412,854	396,470	401,910	423,890	6.92%	5.47%
Engineering Construction Inspection	477,655	364,320	380,650	392,650	7.78%	3.15%
Engineering Design	475,871	382,520	373,600	385,350	0.74%	3.15%
Engineering Survey	379,750	285,190	293,510	303,600	6.46%	3.44%
Facilities	6,554,955	10,220,200	10,321,490	11,021,070	7.84%	6.78%
Fleet Management	3,722,619	7,243,040	7,285,950	7,563,400	4.42%	3.81%
Permits and Inspections	1,972,621	1,523,970	1,527,910	1,596,800	4.78%	4.51%
Roads Operations	10,860,519	7,946,060	8,101,390	8,305,110	4.52%	2.51%
Storm Emergencies	2,424,835	2,072,600	2,072,600	2,240,220	8.09%	8.09%
Traffic Control	289,464	389,820	389,820	382,470	-1.89%	-1.89%
Total Public Works	\$28,622,555	\$31,995,250	\$32,407,990	\$33,955,890	6.13%	4.78%
Total Without Benefits	\$21,445,715	\$28,509,910	\$28,383,050	\$29,684,660	4.12%	4.59%

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.