

Public Works Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Public Works Administration	\$661,479	\$743,560	\$808,310	\$891,450	19.89%	10.29%
Building Construction	215,825	189,150	189,550	192,620	1.83%	1.62%
Engineering Administration	302,802	299,050	377,990	394,870	32.04%	4.47%
Engineering Construction Inspection	459,123	365,240	354,800	362,930	-0.63%	2.29%
Engineering Design	479,684	451,900	381,330	381,000	-15.69%	-0.09%
Engineering Survey	372,189	277,610	278,110	284,110	2.34%	2.16%
Facilities	6,850,248	9,526,840	9,483,340	9,674,950	1.55%	2.02%
Fleet Management	3,019,543	7,408,510	7,400,530	7,187,800	-2.98%	-2.87%
Permits and Inspections	1,777,014	1,391,220	1,433,470	1,476,670	6.14%	3.01%
Roads Operations	11,239,755	7,642,120	7,633,990	7,891,000	3.26%	3.37%
Storm Emergencies	3,529,739	2,244,170	2,244,170	2,072,600	-7.65%	-7.65%
Traffic Control	346,695	334,420	334,420	389,820	16.57%	16.57%
Total Public Works	\$29,254,096	\$30,873,790	\$30,920,010	\$31,199,820	1.06%	0.90%