

Public Works Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Public Works Administration	\$388,470	\$414,785	\$205,255	\$208,535	-49.72%	1.60%
Engineering Administration	119,020	122,520	200,640	206,610	68.63%	2.98%
Engineering Construction Inspect.	283,650	263,925	263,925	271,435	2.85%	2.85%
Engineering Design	248,630	255,140	257,055	263,800	3.39%	2.62%
Engineering Survey	135,370	155,290	156,255	159,805	2.91%	2.27%
Engineering Water and Sewer	45,680	47,270	0	0	-100.00%	-100.00%
Roads Operations	5,019,400	5,249,820	5,249,820	5,343,870	1.79%	1.79%
Storm Emergencies	571,370	780,445	780,445	814,920	4.42%	4.42%
Traffic Control	198,510	223,120	223,120	229,820	3.00%	3.00%
Total Public Works	\$7,010,100	\$7,512,315	\$7,336,515	\$7,498,795	-0.18%	2.21%