

Public Works Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Public Works Administration	\$205,420	\$272,585	\$246,788	\$272,800	0.08%	10.54%
Engineering Administration	202,552	223,940	229,640	243,120	8.56%	5.87%
Engineering Construction Inspection	262,236	285,960	286,662	300,350	5.03%	4.77%
Engineering Design	260,544	286,070	264,626	277,700	-2.93%	4.94%
Engineering Survey	157,082	180,280	178,025	213,690	18.53%	20.03%
Roads Operations	4,907,052	5,818,725	5,810,606	6,273,350	7.81%	7.96%
Storm Emergencies	1,347,080	1,050,000	1,050,000	1,126,450	7.28%	7.28%
Traffic Control	201,046	229,820	229,820	224,020	-2.52%	-2.52%
Total Public Works	\$7,543,011	\$8,347,380	\$8,296,167	\$8,931,480	7.00%	7.66%

Budget Changes

- Differences between the FY 05 Original Budgets, the FY 05 Adjusted Budgets and the FY 06 Budget are primarily due to salary adjustments.
- The 20.03% increase in Engineering Survey budget in FY 06 is due to the replacement of the Global Positioning System survey equipment.
- The 7.96% increase in the Roads Operations budget in FY 06 is primarily due to the increased cost of surface sealing and asphalt patching.
- The 7.28% increase in the Storm Emergencies budget in FY 06 is due to the price of salt and calcium chloride. Salt is used on County roads during snow and ice conditions.

Highlights, Changes and Useful Information

- The Bureau of Roads Operations maintains approximately 140 bridges and more than 970 miles of roads.
- Fifty-one snow removal crews can be mobilized for twenty-four hour operation. Forty-two of these crews operate County owned equipment and are County employees, while the other nine crews are contracted. Each crew is assigned to a specific predetermined route based on the type and severity of the storm.