

# Public Works Summary

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|  | Actual<br>FY 08    | Original<br>Budget<br>FY 09 | Adjusted<br>Budget<br>FY 09 | Budget<br>FY 10     | % Change<br>From<br>Orig. FY 09 | % Change<br>From<br>Adj. FY 09 |
|--|--------------------|-----------------------------|-----------------------------|---------------------|---------------------------------|--------------------------------|
| <b>Public Works Administration</b>         | \$288,896          | \$307,920                   | \$306,480                   | \$306,480           | -0.47%                          | 0.00%                          |
| <b>Engineering Administration</b>          | 267,574            | 296,630                     | 293,855                     | 292,350             | -1.44%                          | -0.51%                         |
| <b>Engineering Construction Inspection</b> | 321,552            | 344,090                     | 344,090                     | 343,090             | -0.29%                          | -0.29%                         |
| <b>Engineering Design</b>                  | 303,226            | 331,890                     | 331,900                     | 326,320             | -1.68%                          | -1.68%                         |
| <b>Engineering Survey</b>                  | 187,858            | 204,830                     | 204,220                     | 202,670             | -1.05%                          | -0.76%                         |
| <b>Roads Operations</b>                    | 6,423,230          | 7,204,000                   | 7,110,320                   | 7,405,830           | 2.80%                           | 4.16%                          |
| <b>Storm Emergencies</b>                   | 1,398,837          | 1,500,000                   | 1,500,000                   | 1,710,000           | 14.00%                          | 14.00%                         |
| <b>Traffic Control</b>                     | 377,885            | 265,790                     | 265,790                     | 274,650             | 3.33%                           | 3.33%                          |
| <b>Total Public Works</b>                  | <b>\$9,569,058</b> | <b>\$10,455,150</b>         | <b>\$10,356,655</b>         | <b>\$10,861,390</b> | <b>3.89%</b>                    | <b>4.87%</b>                   |