

Public Works	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	\$ Change from FY14 Budget	% Change from FY14 Budget
Revenues:						
Administrative Services	\$335,043	\$419,705	\$273,518	\$311,600	\$38,082	13.92%
Streets	47,125	47,387	47,125	48,303	1,178	2.50%
Total	\$382,168	\$467,092	\$320,643	\$359,903	\$39,260	12.24%
Expenditures:						
Program Summary						
Administrative Services	\$269,207	\$343,909	\$376,351	\$290,557	(\$85,794)	-22.80%
Solid Waste Recycling	19,862	31,630	128,175	130,088	1,913	1.49%
Sub-Total	\$289,069	\$375,539	\$504,526	\$420,645	(\$83,881)	-16.63%
Streets	\$3,039,687	\$2,998,017	\$3,251,943	\$3,339,895	\$87,952	2.70%
Facilities Management	683,797	678,256	658,112	847,701	189,589	28.81%
Total	\$4,012,553	\$4,051,812	\$4,414,581	\$4,608,241	\$193,660	4.39%
Summary By Category						
Personal	\$1,406,476	\$1,372,000	\$1,504,504	\$1,516,487	\$11,983	0.80%
Benefits	639,824	554,546	681,729	678,101	(3,628)	-0.53%
Other Expenses	1,966,229	2,125,266	2,228,348	2,409,603	181,255	8.13%
Capital	24	0	0	4,050	4,050	n/a
Total	\$4,012,553	\$4,051,812	\$4,414,581	\$4,608,241	\$193,660	4.39%
FTE's	27.70	27.70	28.50	28.00	(0.50)	-1.8%