

Public Works

Engineering Design Budget Summary

Comparative Budget Summary by Category

| | Actual | Actual | Budget | Budget | |
|----------------------|----------------|----------------|----------------|----------------|----------------|
| | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 |
| | \$ | \$ | \$ | \$ | \$ |
| Personal Services | 728,428 | 702,356 | 813,797 | 810,108 | 823,664 |
| Contractual Services | 17,949 | 17,548 | 34,583 | 35,615 | 35,615 |
| Commodities | 24,412 | 25,916 | 34,246 | 34,246 | 35,294 |
| Capital Outlay | - | 24,126 | 35,000 | - | - |
| Totals | 770,789 | 769,946 | 917,626 | 879,969 | 894,573 |

Five Year Budget Summary

