

KEY WORKPLAN ITEMS

1. Develop work plans, schedules, budgets and status reports to ensure capital projects are on budget and on time
2. Oversee value engineering review and incorporate cost savings
3. Manage project construction contracts to meet specifications
4. Reduce County electricity and natural gas energy usage in County buildings

BUDGET SUMMARY

		<u>FY 13 Adopted</u>	<u>FY 14 Plan</u>	<u>FY 14 Adopted</u>
Personnel	\$	811,622	\$ 819,872	\$ 854,247
Operating		530,300	514,800	509,030
Capital		4,500	19,400	23,500
Total	\$	<u>1,346,422</u>	<u>\$ 1,354,072</u>	<u>\$ 1,386,777</u>

PERSONNEL

Full-time Personnel	8	8	8
---------------------	---	---	---

PERFORMANCE MEASURES

	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
% Capital Projects on budget on time	83%	90%	90%	90%

BUDGET COMMENTS

This budget includes funding for a replacement vehicle. Utility costs are for County streetlights and are increased to reflect actual spending and for new streetlight additions.