

Public Works & Transportation

Agency Number: **52**
Budget Function: **Public Works and Transportation**

The mission of the Department of Public Works and Transportation is to provide high-level management and coordination of the Engineering, Streets, Parks, Water Utility, Traffic Engineering, Parking Utility, Motor Equipment, and Transit Utility agencies.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Management & Support	74,389	4,070	4,070	4,070	3,915	3,945
Agency Total	<u>\$ 74,389</u>	<u>\$ 4,070</u>	<u>\$ 4,070</u>	<u>\$ 4,070</u>	<u>\$ 3,915</u>	<u>\$ 3,945</u>

Adopted Budget Highlights

The Budget includes:

1. Continuation of the additional incremental salary and benefits of the City Engineer, for his service as the Director of Public Works and Transportation.

The agency submitted no supplemental budget requests.

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Budget Service Descriptions:

Management & Support

The Department of Public Works and Transportation is responsible for the management and coordination of the eight agencies included in the Department.

Service Summary			
	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>2000 Adopted</u>
Total Expenditures	\$ 210,625	\$ 4,070	\$ 3,945
Less Inter-Agency Billings	<u>136,236</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 74,389</u>	<u>\$ 4,070</u>	<u>\$ 3,945</u>

Public Works & Transportation Summary by Major Object of Expenditure

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 122,164	\$ 3,119	\$ 3,119	\$ 3,119	\$ 3,000	\$ 3,000
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	45,068	951	951	951	915	945
Purchased Services	4,682	0	0	0	0	0
Supplies	8,376	0	0	0	0	0
Inter-Departmental Charges	29,600	0	0	0	0	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>735</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 210,625	\$ 4,070	\$ 4,070	\$ 4,070	\$ 3,915	\$ 3,945
Inter-Agency Billings	<u>136,236</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 74,389</u>	<u>\$ 4,070</u>	<u>\$ 4,070</u>	<u>\$ 4,070</u>	<u>\$ 3,915</u>	<u>\$ 3,945</u>