

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Management & Support	4,070	3,945	3,945	3,945	6,575	0
Agency Total	<u>\$ 4,070</u>	<u>\$ 3,945</u>	<u>\$ 3,945</u>	<u>\$ 3,945</u>	<u>\$ 6,575</u>	<u>\$ 0</u>

Executive 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			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 4,070	\$ 3,945	\$ 6,575
Less Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 4,070</u>	<u>\$ 3,945</u>	<u>\$ 6,575</u>

Public Works & Transportation Summary by Major Object of Expenditure

	1999 Actual	2000 Budget	2000 Projected	2001 Request	2001 Executive	2001 Adopted
Permanent Salaries	\$ 3,119	\$ 3,000	\$ 3,000	\$ 3,000	\$ 5,000	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	951	945	945	945	1,575	0
Purchased Services	0	0	0	0	0	0
Supplies	0	0	0	0	0	0
Inter-Departmental Charges	0	0	0	0	0	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 4,070	\$ 3,945	\$ 3,945	\$ 3,945	\$ 6,575	\$ 0
Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 4,070</u>	<u>\$ 3,945</u>	<u>\$ 3,945</u>	<u>\$ 3,945</u>	<u>\$ 6,575</u>	<u>\$ 0</u>