

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>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Management & Support	6,680	6,710	6,710	6,710	6,710	6,730
Agency Total	\$ 6,680	\$ 6,710	\$ 6,710	\$ 6,710	\$ 6,710	\$ 6,730

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.

Public Works & Transportation

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			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 6,680	\$ 6,710	\$ 6,730
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 6,680</u>	<u>\$ 6,710</u>	<u>\$ 6,730</u>

**Public Works & Transportation
Summary by Major Object of Expenditure**

	2002 Actual	2003 Budget	2003 Projected	2004 Request	2004 Executive	2004 Adopted
Permanent Salaries	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	1,680	1,710	1,710	1,710	1,710	1,730
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
Capital Assets	0	0	0	0	0	0
Total Expenditures	<u>\$ 6,680</u>	<u>\$ 6,710</u>	<u>\$ 6,710</u>	<u>\$ 6,710</u>	<u>\$ 6,710</u>	<u>\$ 6,730</u>
Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 6,680</u>	<u>\$ 6,710</u>	<u>\$ 6,710</u>	<u>\$ 6,710</u>	<u>\$ 6,710</u>	<u>\$ 6,730</u>