

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	0
Agency Total	\$ 6,680	\$ 6,710	\$ 6,710	\$ 6,710	\$ 6,710	\$ 0

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.

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

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

	2002	2003	2003	2004	2004	2004
	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Request</u>	<u>Executive</u>	<u>Adopted</u>
Permanent Salaries	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0
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	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
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>\$ 0</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>\$ 0</u>