

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Management & Support	6,710	6,730	6,730	6,730	6,730	6,813
Agency Total	\$ 6,710	\$ 6,730	\$ 6,730	\$ 6,730	\$ 6,730	\$ 6,813

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.
2. The following recommendation is referred to the Long Range Transportation Planning Commission for its review and formulation of a Resolution for Common Council consideration:

The Director of Public Works and Transportation agencies shall undertake a study that explores the consolidation with Dane County and surrounding municipalities of the services provided under the Public Works and Transportation rubric as potential cost-savings and efficiency measures. The study will identify similar services, the purchase of goods and equipment, and maintenance and construction of capital projects to effect economies of scale via consolidation. A report and recommendations will be presented to the Common Council and Mayor by September 30, 2005.

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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 6,710	\$ 6,730	\$ 6,813
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 6,710</u>	<u>\$ 6,730</u>	<u>\$ 6,813</u>

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

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 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	1,710	1,730	1,730	1,730	1,730	1,813
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>\$ 6,710</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,813</u>
Inter-Agency Billings	0	0	0	0	0	0
Net Budget	<u>\$ 6,710</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,813</u>