

## 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	0
<b>Agency Total</b>	<b>\$ 6,710</b>	<b>\$ 6,730</b>	<b>\$ 6,730</b>	<b>\$ 6,730</b>	<b>\$ 6,730</b>	<b>\$ 0</b>

### **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.

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

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

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Projected</b>	<b>2005 Request</b>	<b>2005 Executive</b>	<b>2005 Adopted</b>
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	1,710	1,730	1,730	1,730	1,730	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>\$ 6,710</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,730</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>\$ 6,710</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 6,730</u>	<u>\$ 0</u>