

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Management & Support	6,730	6,813	6,813	10,900	10,900	11,008
Agency Total	\$ 6,730	\$ 6,813	\$ 6,813	\$ 10,900	\$ 10,900	\$ 11,008

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.

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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			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 6,730	\$ 6,813	\$ 11,008
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 6,730</u>	<u>\$ 6,813</u>	<u>\$ 11,008</u>

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

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	1,730	1,813	1,813	2,900	2,900	3,008
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>\$ 6,730</u>	<u>\$ 6,813</u>	<u>\$ 6,813</u>	<u>\$ 10,900</u>	<u>\$ 10,900</u>	<u>\$ 11,008</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>\$ 6,730</u>	<u>\$ 6,813</u>	<u>\$ 6,813</u>	<u>\$ 10,900</u>	<u>\$ 10,900</u>	<u>\$ 11,008</u>