

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, Fleet Service, and Transit Utility agencies.

<u>Major Service</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Management & Support	6,813	11,008	11,008	11,008	11,008	10,944
Agency Total	\$ 6,813	\$ 11,008	\$ 11,008	\$ 11,008	\$ 11,008	\$ 10,944

Adopted Budget Highlights

The Budget includes:

1. Continuation of the additional incremental salary and benefits of the City Engineer for 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			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 6,813	\$ 11,008	\$ 10,944
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 6,813</u>	<u>\$ 11,008</u>	<u>\$ 10,944</u>

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

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 5,000	\$ 8,000	\$ 8,000	\$ 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	1,813	3,008	3,008	3,008	3,008	2,944
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>\$ 6,813</u>	<u>\$ 11,008</u>	<u>\$ 11,008</u>	<u>\$ 11,008</u>	<u>\$ 11,008</u>	<u>\$ 10,944</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>\$ 6,813</u>	<u>\$ 11,008</u>	<u>\$ 11,008</u>	<u>\$ 11,008</u>	<u>\$ 11,008</u>	<u>\$ 10,944</u>