

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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Management & Support	11,008	10,944	10,944	10,944	10,944	11,024
Agency Total	\$ 11,008	\$ 10,944	\$ 10,944	\$ 10,944	\$ 10,944	\$ 11,024

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			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 11,008	\$ 10,944	\$ 11,024
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 11,008</u>	<u>\$ 10,944</u>	<u>\$ 11,024</u>

Public Works & Transportation Summary by Major Object of Expenditure

	2006 Actual	2007 Budget	2007 Projected	2008 Request	2008 Executive	2008 Adopted
Permanent Salaries	\$ 8,000	\$ 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	3,008	2,944	2,944	2,944	2,944	3,024
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>\$ 11,008</u>	<u>\$ 10,944</u>	<u>\$ 10,944</u>	<u>\$ 10,944</u>	<u>\$ 10,944</u>	<u>\$ 11,024</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>\$ 11,008</u>	<u>\$ 10,944</u>	<u>\$ 10,944</u>	<u>\$ 10,944</u>	<u>\$ 10,944</u>	<u>\$ 11,024</u>