



**Public Works –  
Engineering &  
Capital Projects  
Branch**

May 5, 2015

**FY: 2016**



**Fiscal Year 2016 Proposed Budget**  
Engineering & Capital Projects Fund  
Department Summary

| Non-General Fund                  | FTE           | FY 2015<br>Adopted Budget | FTE           | FY 2016<br>Proposed Budget | FTE           | Change from FY<br>2015 Adopted<br>Budget |
|-----------------------------------|---------------|---------------------------|---------------|----------------------------|---------------|--|
| Architectural Engineering & Parks | 59.85         | \$8,571,274               | 77.85         | \$10,362,559               | 18.00         | \$1,791,285                              |
| Engineering & Capital Projects    | 1.00          | \$241,468                 | 1.00          | \$234,448                  | 0.00          | (\$7,020)                                |
| Field Engineering                 | 161.65        | \$21,038,697              | 200.65        | \$24,683,210               | 39.00         | \$3,644,513                              |
| Project Implementation            | 132.55        | \$18,693,004              | 163.70        | \$22,693,684               | 31.15         | \$4,000,680                              |
| Right-of-Way Design               | 129.55        | \$15,822,794              | 153.40        | \$17,826,713               | 23.85         | \$2,003,919                              |
| <b>Total</b>                      | <b>484.60</b> | <b>\$64,367,237</b>       | <b>596.60</b> | <b>\$75,800,614</b>        | <b>112.00</b> | <b>\$11,433,377</b>                      |

**FY: 2016**

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## Summary of Major Changes

### Non-General Funds

#### Engineering & Capital Projects Fund

- Addition of \$9.8M in expenditures and revenues for 99.00 FTE positions to support the growth of the City's CIP Program throughout the entire department
- Addition of \$356,000 for training associated with existing positions to support CIP expansion
- Addition of \$319,980 in expenditures and revenues for 3.00 FTE positions for the new SDG&E undergrounding section
- Transfer of \$265,357 and 2.00 FTE positions from Facilities Division to perform engineering services for Condition Assessment activities
- Addition of \$171,121 in expenditures and \$161,139 in revenues related to the Enterprise Asset Management (EAM) project

FY: **2016**