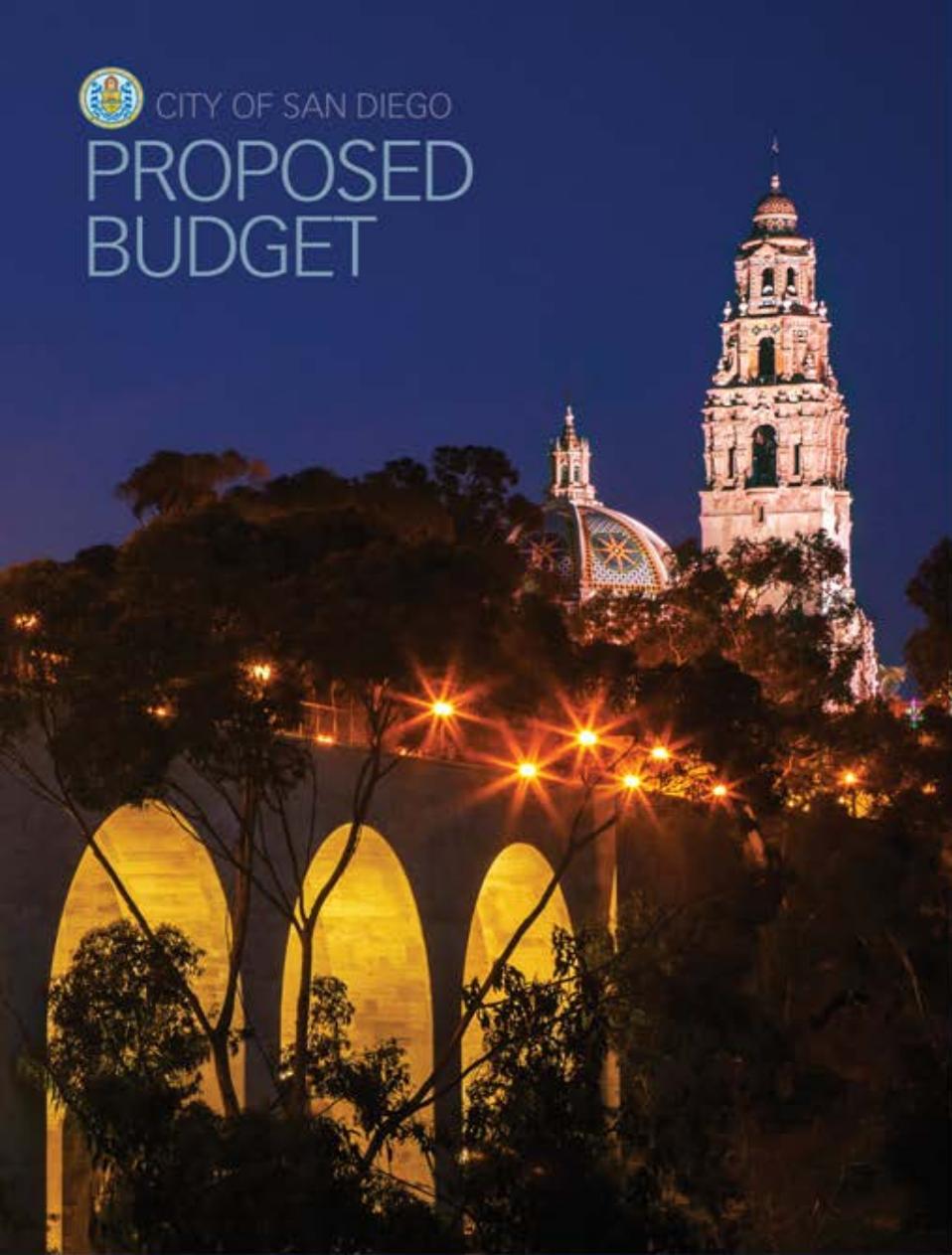




CITY OF SAN DIEGO

PROPOSED BUDGET



Public Works Department- Contracts Branch

May 5, 2015

FY: **2016**

Fiscal Year 2016 Proposed Budget

General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY 2015 Adopted Budget
	FTE	Adopted Budget	FTE	Proposed Budget	
Public Works - Contracts	19.00	\$2,111,792	20.00	\$2,161,279	1.00 \$49,487
Total	19.00	\$2,111,792	20.00	\$2,161,279	1.00 \$49,487



Summary of Major Changes General Fund

- Addition of \$80,938 in expenditures and \$64,137 in revenues for 1.00 Associate Engineer-Civil to support the growth of the City's CIP Program