



CITY OF SAN DIEGO
PROPOSED
BUDGET

Overview of Infrastructure/ Public Works Branch

May 5, 2015

FY: 2016



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FY 2016 Budget Highlights Infrastructure/Public Works Department

- Transfer of the Office of ADA Compliance & Accessibility to the Office of the Assistant COO
- Addition of 1.00 Program Coordinator, 1.00 Associate Management Analyst, non-personnel expenditures, and associated revenue to support the Enterprise Asset Management (EAM) project
- One-time reduction of \$371,160 in non-personnel expenditures for Enterprise Asset Management (EAM) project

FY: 2016

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Overview of Branch

- EAM Program
- Environmental Services
- Public Utilities
- Public Works
- Transportation & Storm Water

FY: **2016**

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Goals for FY 2016

- Advance environmental and preliminary design for the potable water reuse program (Pure Water)
- Advance the goal of 1,000 miles of street paving in 5 years
- Begin construction on a Compressed Natural Gas Fueling Station at the Environmental Services Operations Yard
- Implement the 13 CIP Process/Streamlining Improvements
- Advance storm water projects to comply with requirements of the Municipal Storm Water Permit
- Complete additional condition assessment of City streets, facilities and park assets
- Advance implementation of Asset Management and the EAM Project

FY: **2016**

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Infrastructure/Public Works Department

Thank You

FY: 2016