



CITY OF BEVERLY HILLS
PUBLIC WORKS SERVICES DEPARTMENT
MEMORANDUM

TO: PUBLIC WORKS COMMISSION
FROM: Michelle Tse, Senior Management Analyst
DATE: January 8, 2015
SUBJECT: FY 2015-16 Department Budget Overview

The City is currently in the midst of budget preparation for the upcoming FY 2015-16 year. As part of the planning process, the City Council held their priority setting exercise on December 9, 2014, in which they evaluated and determined priorities for next fiscal year.

The final priorities list will be confirmed by the City Council during their January 13, 2015, Study Session. Based on City Council discussion during the priority exercise, the following priorities were identified for the Public Works Services Department:

- Implementation of the Water Enterprise Master Plan (Priority A)
- Continue to implement and coordinate the City Sustainability Plan (Priority A)
- Conduct a study to assess a zero waste strategic plan diversion program (Priority B)
- Analysis of the taxi, valet, and preferential parking administrative process (Priority B)
- Review L.E.D. streetlight options and develop a pilot program for implementation (Priority B)

Priority "A" projects are those that are to be completed or for which a substantial milestone will be reached in the coming fiscal year. Priority "B" projects are not necessarily less importantly than Priority "A," but they are reflective of the fact that many of the City's objectives are long term by nature or are sequenced to be completed with the same staff resources after current "A" priorities are completed, or in some cases priorities that cannot be fully funded in a single year.

Based on the information, staff has been working on a budget to include these as work plans for the upcoming year. Staff will provide additional information about the department budget and process at the January 8, 2015, Public Works Commission meeting.