

Public Works

- **Total Budget**
 - Operating: \$85.6 M
 - Capital: \$24.1 M
- **General Fund Contribution**
 - \$2.7 M (2.2% of total)
- **Budget FTE**
 - 281.5 (18% decrease since 2007)

FY 2011-12 Accomplishments

- Competitively-bid waste hauling franchise agreements saving ratepayers over \$2.4 M annually
- Secured funding for the final phase of the Santa Maria River Levee repairs
- Completed Laguna Sanitation 1MW Solar Project which will pay 80% of annual power costs
- Designed and constructed \$9.8 M of Transportation projects in 2011
- Provided cost savings to the General Fund of \$1.6 million in FY 11-12 and will provide \$10.6 million total savings over 8 years
- Completed Board re-districting process mapping requirements

FY 2012-13 Potential Service Level Impacts

Balance Expenditures to Available Revenues

- Economic Downturn Impacts:
 - Development Review
 - Disaster Recovery
 - Surveyors' Office
- Federal Emergency Management Agency (FEMA) 2005 Storm audit (\$200k to \$1.7 million)
- Decreasing Pavement Condition Index (PCI) and Increasing Unfunded Need (over \$250 million)

FY 2013-14

Preparing for the Future

Projected Staffing Cost Increase: \$1.7 M

- Service Level Reductions
- Revenue & Rate Increases
- Staffing Adjustments