

Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
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Adam	
Lavagnino	

Inquiry Number: 17

Department: CEO
 Date: 06/10/14
 Page(s) Board Letter P 6

Request/Question: Of the five bulleted items on page 6 of the Budget Hearing Board letter under the sub-heading "Roads" please indicate which ones are paid for with ongoing General Fund contributions.

Response Prepared by: Chris Sneddon, Public Works Deputy Director-Transportation
 John Jayasinghe, CEO Fiscal and Policy Analyst

Response:

From Page 6 of the 6/9/14 Board Letter for the Budget hearings:

[Brackets] added

Recommended Funding for Maintenance for FY 2014-15 - The Recommended Budget includes the following in proposed spending from General Fund and special revenue funds to address [road] maintenance needs for FY 2014-15.

Roads

- o \$3.6 M deferred road maintenance
 [Ongoing - GFC \$0.5 M, Measure A \$2.6 M, Gas Tax \$0.3 M and other \$0.2 M]
- o \$10.4 M corrective road maintenance
 [Ongoing - GFC \$1.8 M for Measure A MOE, Measure A \$2.8 M and Gas Tax \$5.8 M]
- o \$1.1 M* roads maintenance needs ([Onetime] GF – additional - CEO recommended expansion)
- o \$0.9 M* federal match ([Onetime] GF – additional – allocated by BOS from contingency to be spent in FY 2014-15)
- o \$3.7 M* federal grant ([Onetime] Federal – additional - to be spent in FY 2014-15) for access to federal lands

As noted above in brackets there is a total of \$2.3 million of ongoing GFC and \$2.0 million of onetime General Fund sources to address road maintenance needs for FY 2014-15.