2016-2018 BUDGET WORKSHOP

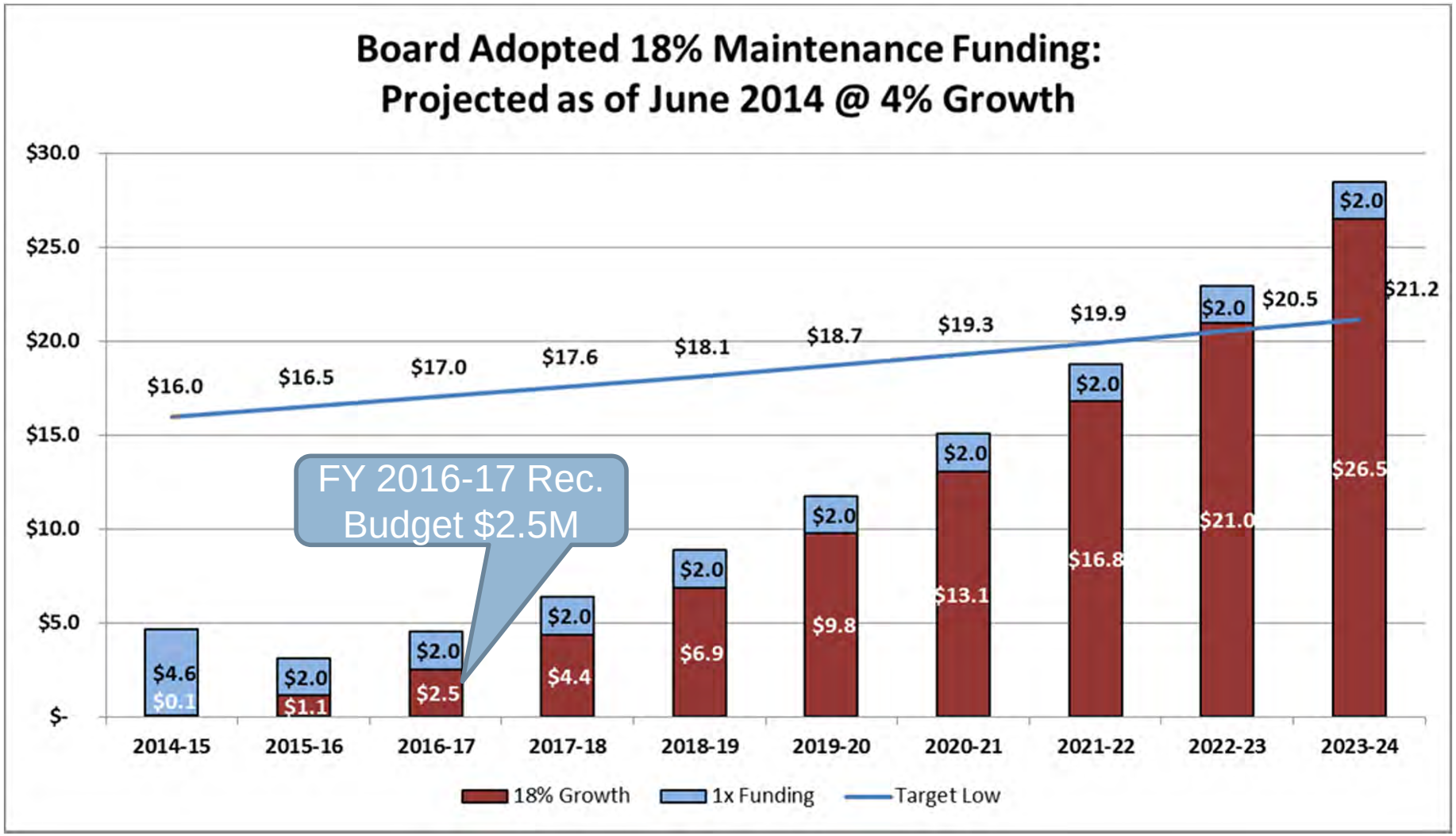
Special Issue:

Update on Maintenance

18% Maintenance Policy

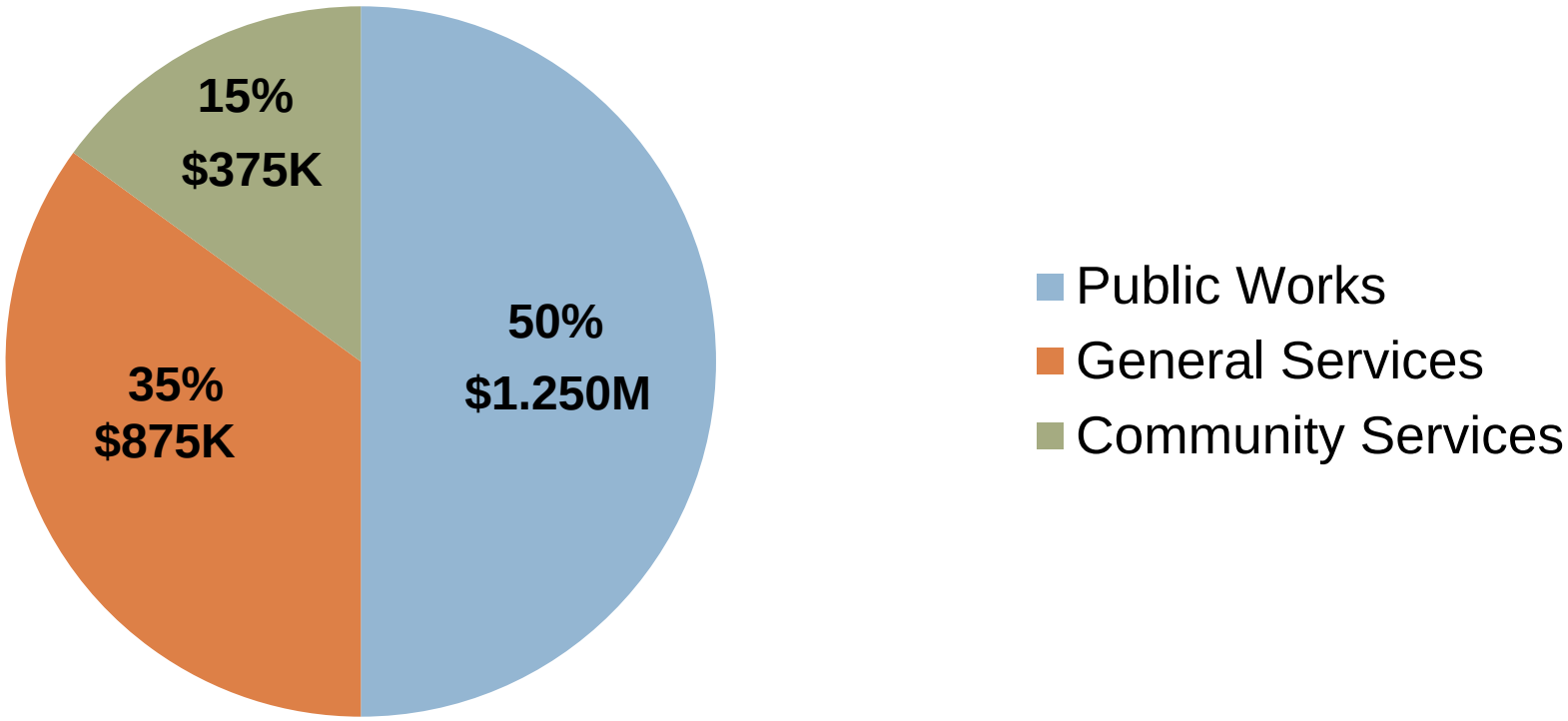
- **The County's deferred maintenance has grown over time while funding has remained relatively static**
  - Historically the County's baseline funding was $2.8M for deferred maintenance
- **In June 2014, the Board adopted a Maintenance Funding Plan within the Budget Policy**
  - Appropriates 18% of unallocated Discretionary General Revenues for maintenance projects
  - Accumulates additional funds incrementally for maintenance needs
  - Allocates funding to Public Works, General Services and CSD-Parks based on existing needs and priorities in any given year
  - Occurs as part of the budget development process
  - Envisions (but does not require) additional one-time funding if funds are available
  - Projects over $100M accumulated over 10 years

Maintenance Funding Plan



18% Proposed Allocation

FY 2016-17 Proposed 18% Maintenance Budgeted Funding is $2.5M



Deferred Maintenance Backlog

- Estimated deferred maintenance projects:
  - Public Works $252.2 million
    - Surface treatment, replacement of traffic devices, bridge repair and rehabilitation, and culvert repairs
  - General Services $45.5 million (Jorgensen Report-2013)
    - Buildings and infrastructure
  - Parks $26.8 million (Jorgensen Report-2013)
    - Parks

Deferred Maintenance Backlog

- Jail Facilities Condition report was prepared, in 2015, by Marx Okubo which identified:
  - $2.6M, immediate needs
  - $7.8M, in years 1-3
  - $5.2M, in years 4-10
- In 2013, the Jorgensen Report only identified $5.5M for the Jail deferred maintenance
- GS has identified actual costs for several recent projects that significantly exceeded the Jorgensen estimates.

FY 2016-17 Proposed Allocations

General Services: Buildings and Infrastructure

	FY 2014-15	FY 2015-16	FY 2016-17
Baseline *	$ 1,300,000	$ 1,300,000	$ 1,300,000
18% Maintenance Growth Allocation	-	300,000	875,000
One Time Funds For Maintenance 3	700,000	150,000	TBD 2
Subtotal	$ 2,000,000	$ 1,750,000	$ 2,175,000
Unanticipated Maintenance Needs	-	1,273,000 1	-
Total	$ 2,000,000	$ 3,023,000	$ 2,175,000

Notes:

* Additional GFC historically allocated for maintenance.

1 On March 1, 2016, the Board approved a budget revision allocating one time funding for unplanned emergency replacement of generators, a transformer and a roof replacement.

2 Based upon available one time funds the CEO may propose additional allocations within the recommended budget.

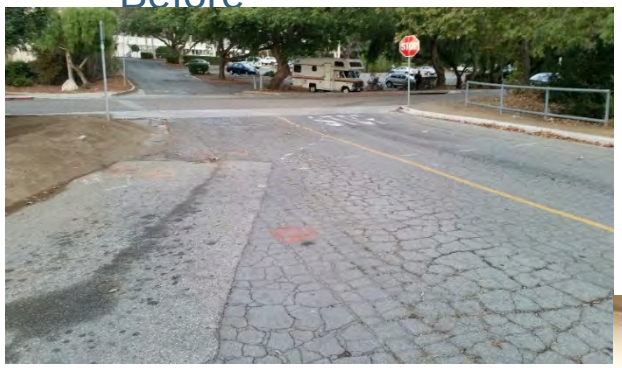
3 One time funds allocated within the budget development process.

Projects Completed FY 15-16

General Services

Planned Maintenance Projects- $750K

Before



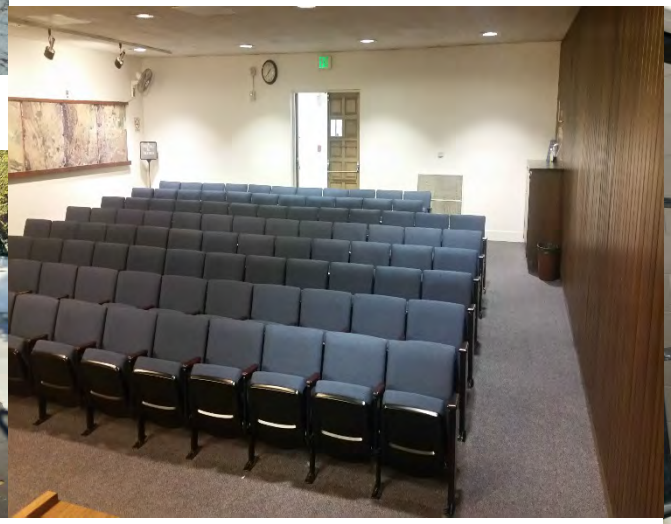
After

Honor Farm Road Repair

Mail Jail Lock Replacement

Asphalt at Main Jail, IRC, and Sheriff Admin

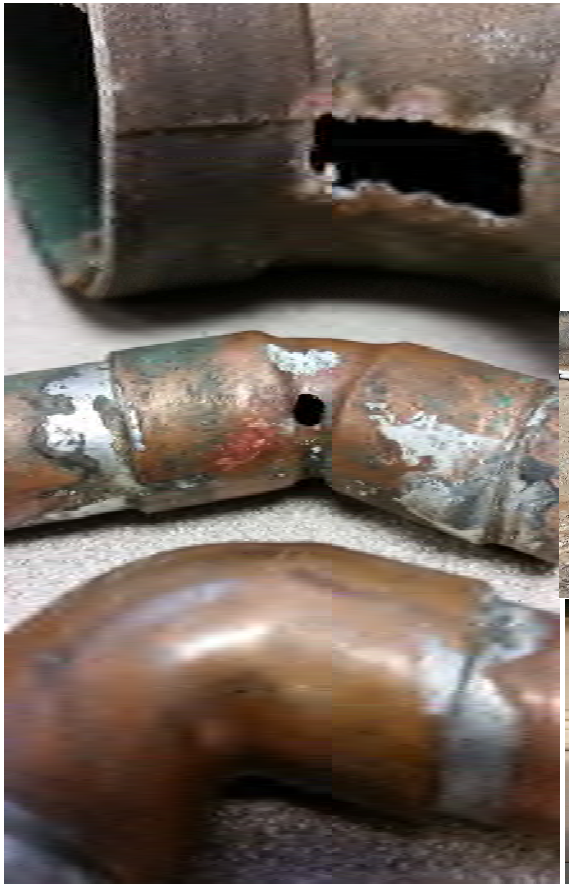
Planning and Building Hearing Room



Projects Completed FY 15-16

General Services

Other Repairs - $1M



Multiple Waterline Breaks

SB Sewer Inspection and Repair

SB Administration Elevator Repair

Main Jail Thermal Solar

Projects Completed FY 15-16

General Services

Unanticipated Needs- $1.273 M (not budgeted)

Roof Replacements at Betteravia Buildings – $325K

Generator Replacements - $800K

SB Admin Transformers - $250K

Projects Targeted FY 16-17

General Services

Ranking	Project Description	FY 16/17 Cost (In Thousands)	Total Project Cost (In Thousands)
1	Calle Real Water System Replacement. This project will replace the 80 year old piping and valve systems at the Lower Calle Real campus. This will be completed in three phases	$555	$1,560
2	Emergency Projects	600	600
3	Roof Replacements at Jail and IRC	400	400
4	Upper Calle Real Parking Lot Improvements, Phase 1	225	304
5	Betteravia Probation Building A HVAC	155	155

Projects Targeted FY 16-17 (Continued)

General Services

Ranking	Project Description	FY 16/17 Cost (In Thousands)	Total Project Cost (In Thousands)
6	Main Jail Lock Replacement, Phase 1	$150	$1,260
7	SB Admin Parking Lot Slurry and Stripping	45	45
8	SB Hall of Records Roof and Gutter Repairs	45	45
9	Admin Building Sewer Replacement	100	100
	Total Cost of FY 16-17 Target Projects	***$2,275***	***$4,469***

Other Needs and Expansion Requests

General Services

Ranking	Other Needs (Unfunded)	FY 16/17 Cost (In Thousands)	Total Project Cost (In Thousands)
1	Lower Calle Real Parking Lot Improvements, Phase 1	$ 200	$ 853
2	IRC Roof Replacement	200	200
3	HCS Deli Roof Replacement	125	125
4	IRC HVAC System Replacement	125	125
5	Sheriff Rear Parking Lot Fiber Seal	80	80
6	IV Clinic Parking Lot Repairs and Replacement	45	45
7	Old Burton Mesa Demo	40	40
8	SB Probation Painting	25	25
	Total Cost of Other Needs	***$ 840***	***$1,493***
	Expansion Requests	**Cost (In Thousands)**	
1	Expansion: Installation of Security Related Upgrades	$ 750	
2	Expansion: Water Reduction Measures	100	
3	Expansion: Renewal Maintenance Funding	5,700	
	Total Expansion Requests	***$6,550***	

FY 2016-17 Proposed Allocations

Community Services: Parks

	FY 2014-15	FY 2015-16	FY 2016-17
Baseline *	$ 500,000	$ 500,000	$ 500,000
18% Maintenance Growth Allocation	-	300,000	375,000
One Time Funds For Maintenance 2	700,000	400,000	TBD 1
Subtotal	$ 1,200,000	$ 1,200,000	$ 875,000
Unanticipated Maintenance Needs	-	-	-
Total	$ 1,200,000	$ 1,200,000	$ 875,000

Notes:

* GFC historically allocated for maintenance.

1 Based upon available one time funds the CEO may propose additional allocations within the recommended budget.

2 One time funds allocated within the budget development process.

Projects Completed FY 15-16

Community Services

Park	Total Spent $500,000 (Baseline) Project Description
Cachuma	Waste Water Treatment Plant system replacement
Jalama	Ranger Residence
Jalama/Goleta Beach	Life Guard Towers
Santa Rosa	Replace Electrical Feed
Cachuma	Paving, Phase ll
Miguelitio	Paving Lower lot
Various Parks	Tree Trimming

Projects Completed FY 15-16

Community Services

Cachuma WWT Plant

Before

After

Projects Completed FY 15-16

Community Services

Lifeguard Towers

Projects Completed FY 15-16

Community Services

Park	Total Spent $700,000 (18% and additional funding) Project Description
Cachuma Lake	• Restroom 2 renovation – Shower reconfiguration, sewer Cleanout/Rebuild, & new fixtures • Rec Center Remodel, Entry Kiosk
Santa Ynez Park	• Repaired volleyball court, Repaired cracked concrete in group areas and ADA Walkway • Painted kitchen exterior, Treated termites
Los Alamos Park	• Replaced old drinking fountains
Miguelito Park	• Repaired DG pathway
Guadalupe Dunes	• Replaced entry gate, Demolished and rebuilt kiosk, Replaced rusted posts for Plover fencing
Waller Park	• Replaced office siding • Assisted FOWP to repair DG walkways
Rice Ranch OS	• Replaced 4 wire fences that had been torn down to stop dumping and trespassing
Several Parks	• LED Lighting Upgrades
Los Alamos	. Water Efficiency upgrades (30% water savings)

Projects Completed FY 15-16

Community Services

Cachuma Entry Kiosk

Before

After

Projects Completed FY 15-16

Community Services

Cachuma Restroom Remodel

Before

After

Projects Completed FY 15-16

Community Services

Santa Ynez Park

Before

After

Projects Targeted FY 16-17

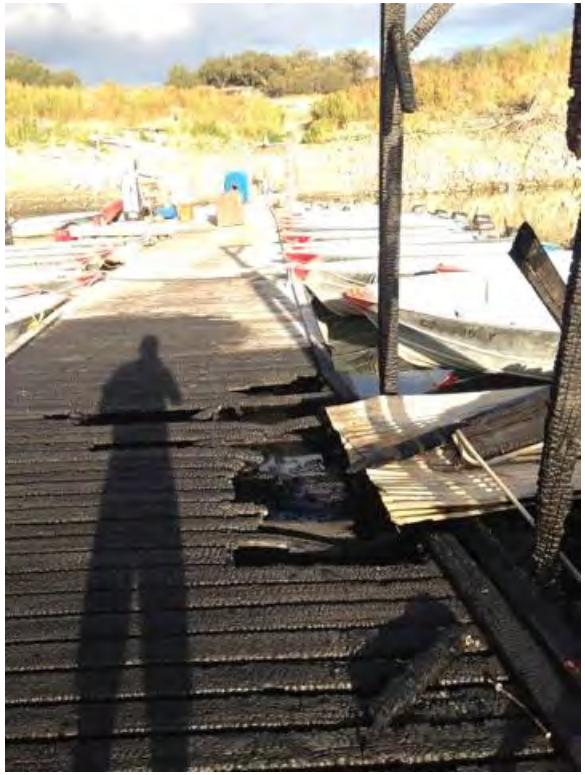
Community Services

Ranking	Project Description	Total Project Cost (In Thousands)
High	Waller Park- Tree Trimming/Removal	$ 200
High	Jalama Beach – Waterline Replacement	50
High	Cachuma Lake – Boat Docks	300
High	Cachuma Lake – Main Water Intake	150
Medium	Los Alamos Park – Parking Lot Slurry Seal and Re-striping	65
Medium	Cachuma lake – Restroom 5 remodel	60
Medium	Water Efficiency Measures (various parks)	50
	Total Cost of FY 16-17 Target Projects	***$ 875***

Projects Targeted FY 16-17

Community Services

Cachuma Lake docks



Projects Targeted FY 16-17

Community Services

Cachuma Water Intake

Other Needs and Expansion Requests

Community Services

Ranking	Other Needs (Unfunded)	Total Project Cost (In Thousands)
Medium	Cachuma Lake – Water Distribution lines	$ 350
Medium	Cachuma lake – RV Concrete Pad replacement	1,425
Medium	Cachuma Lake – RV electrical Upgrade	1,500
Medium	Manning Park – Replace DG in Picnic Areas with Permeable Pavers	100
Medium	Water Saving Measures – Various Parks	50
Medium	Goleta Beach – Refurbish & Surface Mount Tables in Group Areas B, C, D	25
Medium	Pavement Refurbishment – Various Parks – Worst areas	200
Medium	Jalama Beach - building repairs	20
Medium	Jalama Beach – Permanent Electrical Power Supply	100
Medium	Tuckers Grove – Water Supply line replace	75
	Total Cost of Other Needs	***$ 3,845***
	Expansion Requests	**Cost (In Thousands)**
1	Expansion: Tree Maintenance Funding	$ 100
2	Expansion: Deferred Maintenance Backlog	675
	Total Expansion Requests	***$ 775***

Unfunded Needs FY 16-17

Community Services

Cachuma Lake Electrical Upgrade

Pavement Repairs

FY 2016-17 Proposed Allocations

Public Works: Surface treatment, replacement of traffic devices, bridge repair and rehabilitation, and culvert repairs

	FY 2014-15	FY 2015-16	FY 2016-17
Baseline *	$ 500,000	$ 500,000	$ 500,000
18% Maintenance Growth Allocation		600,000	1,250,000
One Time Funds For Maintenance 3	2,000,000	1,400,000 1	TBD 2
Subtotal	$ 2,500,000	$ 2,500,000	$ 1,750,000
Unanticipated Maintenance Needs	-	-	-
Total	$ 2,500,000	$ 2,500,000	$ 1,750,000

Notes:

* GFC historically allocated for maintenance.
1 Used for Roads division operational maintenance staff.
2 Based upon available one time funds the CEO may propose additional allocations within the recommended budget.
3 One time funds allocated within the budget development process.

Projects Completed FY 15-16

Public Works

General Fund Projects FY 15-16: $500k

Combined with $2M of Measure A and other RdMAP funding for countywide rehabilitation projects

FY15/16 Rehab project:

Road	From	To	Treatment
PERKINS RD	HWY 166	900'S HWY 166	Rehab/overlay
PERKINS RD	900'S HWY 166	SOUTH END	Rehab/overlay
DORKING PL	CHELTENHAM RD SOUTH	CHELTENHAM RD NORTH	Rehab/overlay
VIA REAL	LAMBERT RD	LILLIE AV	Rehab/overlay
CAMINO MANADERO	PATTERSON AV	NORTH END	Rehab/overlay
STATE ST WB	SB CITY LIMITS (MEDIAN)	4267 STATE ST	Rehab/overlay
STATE ST EB	4267 STATE ST	SB CITY LIMITS (MEDIAN)	Rehab/overlay
HOPE AV	CENTER AV	PUEBLO AV	Rehab/overlay
FARREN RD	CALLE REAL	VEREDA DEL PADRE	Rehab/overlay
CAMINO ARROYO	MEADOW VALE LN	LINCOLN ST	Rehab/overlay
GRAND AV	HWY 154	HOLLISTER AV	Rehab/overlay
LINCOLN ST	CAMINO ARROYO	TIVOLA ST	Rehab/overlay
LINCOLN ST	TIVOLA ST	MANZANA ST	Rehab/overlay
MADERA ST	EDISON ST	TYNDALL ST	Rehab/overlay
NUMANCIA ST	WEST END	EDISON ST	Rehab/overlay
TYNDALL ST	MADERA ST	NUMANCIA ST	Rehab/overlay
CALIFORNIA BLVD	CITY LIMITS	BROADWAY	Rehab/overlay
PALMER RD	MP 6.0 (2500'S FXN CYN RD)	FOXEN CYN RD	Rehab/overlay
NICHOLSON AV	1780'S BETTERAVIA RD	PRELL RD	Rehab/overlay

Projects Completed FY 15-16

Public Works

General Fund Projects FY 15-16: $600k

District	Project Description
1	Channel Drive microsurfacing
	Las Tunas paving
	Lillie Avenue microsurfacing
2	Calle Mastil hardscape repairs and paving
	Hope sidewalks and ADA ramps
	Cathedral Oaks microsurfacing
3	IV Pedestrian Paseo (design)
	Foxen Canyon Road paving
4	Bradley Road microsurfacing
5	Stowell Road shoulder improvements

Projects Targeted FY 16-17: Preventive Maintenance

Public Works

Ranking	Project Description	FY 16/17 Project Cost	Total Project Cost
1	Pavement Preservation – preventive maintenance	$1.75M	$1.75M

21 lane miles + pedestrian improvements*

SectionID	RoadName	From	To
E 1660	MORALES ST.	HUBBARD AVE.	PATO AVE.
A 10200	TORO CANYON RD	Hwy 192	760 TORO CYN RD
A 10205	TORO CANYON RD	760 TORO CYN RD	883 TORO CYN RD
A 10210	TORO CANYON RD	883 TORO CYN RD	N END
B 11675	WALNUT RD	S END	CENTER AVE
B 11910	CATHEDRAL OAKS RD	840' W VIA CHAPARRAL	3240' W VIA CHAPARRAL
B 11915	CATHEDRAL OAKS RD	3240' W VIA CHAPARRAL	CAMINO DEL REMIDIO
B 12865	CAMINO GALEANA	CAMINO MANADERO	E END
B 12885	CAMINO RIO VERDE	CAMINO MELENO	N END
E 1160	SHERWOOD DR.	MYRTLEWOOD RD.	E END
D 27830	COURTNEY	LEWIS DR.	BURTON MESA BL.
	IV PEDESTRIAN PASEO	PASADO	DEL PLAYA
	SABADO TARDE	CAMINO CORTO	CAMINO PESCADERO
E 9511	BEVERLY DR.	620' S/O FOXENWOOD DR.	BEVERLY CT.
E 4680	BRADLEY RD.	CLARK AV.	145' N/O AMETHYST
E 4690	BRADLEY RD.	145' N/O AMETHYST	CLARK AV.
	BRADLEY RD.	MEDIAN ENHANCEMENT	
D 27230	CAMPBELL RD	0.8 MI E HWY 246	1.2 MI E HWY 246
E 5340 p	ORCUTT-GAREY RD.	2,000' W/O FOXEN CYN. RD.	4,070' W/O FOXEN CYN. RD.

*draft projects – final projects TBD through RdMAP process

Other Needs and Expansion Requests

$1M - 5 lane miles

Road	From	To	Treatment
CRAVENS LN	Hwy 192 (WB)	Width Change	preventive
MORALES ST.	WASIOJA ST.	HUBBARD AVE.	preventive
LAMBERT RD	Bridge C-199	N END	preventive
DULZURA DR	CAMINO VIEJO	CAMINO VIEJO	preventive
CAMINO CERRALVO	CAMINO MANADERO	CAMINO MELENO	rehab
SATINWOOD RD.	100' S/O SANDALWOOD DR.	ALDERBERRY DR.	preventive
VEREDA GALERIA	VEREDA DEL PADRE	VEREDA LEYENDA	preventive
VEREDA DEL PADRE	FARREN RD	VEREDA LEYENDA	preventive
CUESTA ST	SAGUNTO ST	WILLOW ST	rehab
NUMANCIA	W END	EDISON ST	rehab
BEVERLY CT.	EAST END	WEST END	preventive
BEVERLY DR.	BEVERLY CT.	SOLOMON RD.	preventive
CYNDIE LN	KRIS DR.	KARI LN.	preventive
KAPALUA DR.	SOLOMON RD.	NORTH END	preventive
KARI LN	RICK RD.	CYNDIE LN.	preventive
KRIS DR	SOLOMON RD.	CYNDIE LN.	preventive
RICK RD.	BLOSSER RD.	KRIS DR.	preventive
UVP	MORNINGRIDGE RD.	475' W/O MORNINGRIDGE RD.	preventive
ORCUTT-GAREY RD.	FOXEN CANYON RD.	2,000' W/O FOXEN CYN. RD.	in house rehabilitation

$7M - 76 lane miles

Road	Begin Location	End Location	Treatment
GOBERNADOR CYN RD	7050 GOBERNADOR CYN RD	1.52 MI W STANDLEY	FOG SEAL
SANTA MONICA RD	CITY LIMITS	HWY 192	OVERLAY W/SAMI
TORO CANYON RD	326 TORO CYN RD	HWY 192	OVERLAY W/SAMI
COLBY ST	BANNER AV	VARLEY ST	FOG SEAL
SHEFFIELD DR	HWY 192	4345' S/O HWY 192	FOG SEAL
SHEFFIELD DR	4345' S/O HWY 192/300 SHEFFIEL	N JAMESON LN	FOG SEAL
SPRING RD	OLIVE MILL RD	DEPOT RD	FOG SEAL
SAN YSIDRO RD	WYANT RD	HWY 192	FOG SEAL
SAN YSIDRO LN	MOUNTAIN DR	SAN YSIDRO RD	OVERLAY W/SAMI
MOUNTAIN DR EAST	SAN YSIDRO RD	BROOKTREE RD	OVERLAY W/SAMI
IRVINE LN	BROOKTREE RD	N END	OVERLAY W/SAMI
SANTA ISABEL LN	N JAMESON LN	SANTA ELANA LN	FOG SEAL
SANTA ELENA LN	SANTO TOMAS LN	SANTA CLARA WY	FOG SEAL
EUCALYPTUS HILL RD	HWY 192	CITY LIMIT	FOG SEAL
MISSION CANYON RD	HWY 192	TUNNEL RD	FOG SEAL
MISSION CANYON RD	TUNNEL RD	LAS CANOAS RD	FOG SEAL
CHELTENHAM RD	KENMORE PL	HWY 192	OVERLAY W/SAMI
CRESCENT DR	CENTER AV	CENTER AV	FOG SEAL
ANTONE RD	HWY 192	N END	FOG SEAL
ROSE LN	HWY 192	N END	FOG SEAL
IAIQUA LN	HWY 192	N END	FOG SEAL
LA CUMBRE RD	S/S CALLE CITA	C/L 400' SOUTH	FOG SEAL
CALLE REAL	CITY LIMIT	EL SUENO ROAD	FOG SEAL
STATE ST WB	SB CL (MEDIAN)	2200' WO SB CL (MED)/4267 STAT	OVERLAY W/SAMI
STATE ST EB	2200' WO SB CL (MED)/4627 STAT	SB CL (MEDIAN)	OVERLAY W/SAMI
SHERWOOD DR	EL SUENO RD	W END	FOG SEAL
SAN ANTONIO RD	CALLE REAL	NORTH END	FOG SEAL
CATHEDRAL OAKS RD	CAMINO DEL REMEDIO	EL RODEO RD	OVERLAY W/SAMI
TURNPIKE RD	CATHEDRAL OAKS	CERVATO WY	OVERLAY W/SAMI
CERVATO WY	TURNPIKE RD	LOS VERDES DR	FOG SEAL
TAJO DR	SAN ANTONIO RD	LA VENTA DR	FOG SEAL
LA VENTA DR	TAJO DR	CHILON WY	FOG SEAL
CAMETA WY	CHILON WY	N END	FOG SEAL
PUENTE DR	CHILON WY	HOLLISTER AV	FOG SEAL
HALKIRK ST	S END	CHANDLER ST	FOG SEAL
ASHDALE ST	MAGNA VISTA ST	ROSEMEAD ST	FOG SEAL
VIA MARIA	VIA CLARICE	E END	FOG SEAL
VIA ORQUIDIA	SAN ANTONIO CK	E END	HEAVY OVERLAY
RIBERA DR	UNIVERSITY DR	MATORRAL WY	FOG SEAL
TISHA COURT	PATTERSON AV	N END	HEAVY OVERLAY
TEHAMA DR	LASSEN DR	E END	HEAVY OVERLAY
LASSEN PL	LASSEN DR	N END	HEAVY OVERLAY
SAN FELIPE DR	SAN VICENTE DR	SAN LORENZO DR	FOG SEAL
CINDERELLA LN	ELLA LN	N END	FOG SEAL
WALNUT PL	WALNUT LN	W END	SCRUB CHIP - TYPE 2
RHOADS AV	WALNUT LN	SAN MARCOS RD	FOG SEAL
EL COLEGIO RD EB	400' W CAMINO DEL SUR	STADIUM RD	FOG SEAL
EMBARCADERO DEL NORTE	EL COLEGIO RD	EMBARCADERO DEL MAR	FOG SEAL
EMBARCADERO DEL MAR	EMBARCADERO DEL NORTE	EL COLEIGO RD	FOG SEAL
MADRID RD	CAMINO PESCADERO	EMBARCADERO DEL MAR	FOG SEAL
MADRID RD	EMBARCADERO DEL NORTE	E END	FOG SEAL
ALISAL RD	OLD COAST HWY	MP 7.0	HEAVY OVERLAY
COUNTRY CIR	COUNTRY RD	N END	FOG SEAL
FOXEN CANYON RD	M.P. 2.0	M.P. 3.2	OVERLAY W/SAMI
FOXEN CANYON RD	M.P. 4.3	M.P. 5.0	FOG SEAL
FOXEN CANYON RD	M.P. 9.7	ALISOS CYN RD (M.P. 10.3)	FOG SEAL
OLIVET ST	SAN MARCOS AV	GRAND AV	HEAVY OVERLAY
COTTONWOOD ST	BASELINE AV	640' S BASELINE	FOG SEAL
LEWIS ST	SCHOOL ST	BASELINE AV	FOG SEAL
LEWIS ST	BASELINE AV	S END	FOG SEAL
BASELINE AV	4300' E REFUGIO RD	EDISON ST	FOG SEAL
CAT CANYON RD	HWY 101	BELL ST	FOG SEAL
COINER ST	ST JOSEPH ST	CENTENNIAL ST	FOG SEAL
COINER CT	FOXEN LN	N END	FOG SEAL
HERITAGE LN	VINTAGE LN (N)	VINTAGE LN (S)	FOG SEAL
VINTAGE WY	BELL ST (E)	BELL ST (W)	FOG SEAL
OCEAN AV	BAILEY AV	LEEGE AV	FOG SEAL
MIGUELITO RD	2.8 MI S CITY LIMITS	MP 4.0	OVERLAY W/SAMI
MIGUELITO RD	MP 4.0	4.2 MI S CITY LIMITS	OVERLAY W/SAMI
PURISIMA RD	HWY 246	MISSION GATE RD	FOG SEAL
PURISIMA RD	ENCANTO	HWY 1	FOG SEAL
SANTA ROSA RD	1.6 MI E HWY 1	2.5 MI E HWY 1	HEAVY OVERLAY
SANTA ROSA RD	5.5 MI E HWY 1	6.5 MI E HWY 1	HEAVY OVERLAY
SANTA ROSA RD	HWY 101 ON RAMP	CALTRANS ROW FENCE (GRANITE (	OVERLAY W/SAMI
DRUM CYN RD	MP 1.0	MP 2.0	FOG SEAL
MESA OAKS LN	CHADLER DR	W END	FOG SEAL
LEWIS DR	S END	W END	FOG SEAL
HARRIS GRADE RD	HWY 1	400'N HWY 1	FOG SEAL
HARRIS GRADE RD	5.0 MI N HWY 1	6.0 MI N HWY 1	HEAVY OVERLAY
LUNAR CIR	VENUS AV	E END	FOG SEAL
MARION CT	ALDEBARAN AV	S END	FOG SEAL
TAURUS RD	115'N TITAN AV	NORTH OAKS DR	FOG SEAL
ALBIREO AV	SIRIUS AV	W END	FOG SEAL
CLUB HOUSE RD	1800'N BURTON MESA	155'N INVERNESS	FOG SEAL
TAMARACK CT	ST ANDREWS WY	S END	FOG SEAL
MEDINAH LN	OAKHILL DR	E END	FOG SEAL
BURTON MESA BL	4500' W/ HARRIS GRADE RD (CH O	3670' W/ CHANGE OF PAVEMENT	FOG SEAL
WEST MAIN ST	2.0 MI E SAND PLANT	CITY LIMITS	FOG SEAL
BONITA SCHOOL RD	COUNTY BOUNDARY	TOP OF N. LEVEE	FOG SEAL
SINTON RD	RAY RD	1.0 MI S RAY RD	OVERLAY W/SAMI
TEPUSQUET RD	FOXEN CYN RD	S RIVER BANK	FOG SEAL
ORCUTT RD	HWY 135	WINTER RD	FOG SEAL
BRADLEY RD	STUBBLEFIELD RD	VIA PAVION	FOG SEAL
BLOSSER RD	W DONOVAN	CITY LIMITS	FOG SEAL
MAHONEY RD	BETTERAVIA RD (CITY LIMIT)	1526' S BETTERAVIA RD	FOG SEAL
CLARK AV WB	SR 101 W OC DECK	790'W STILLWELL	FOG SEAL
CLARK AV WB	HWY 135 NB RAMP	NORRIS ST	SCRUB CHIP - TYPE 2
CLARK AV WB	NORRIS ST	BROADWAY	FOG SEAL
CLARK AV EB	OAK KNOLL CENTER	165' E/O MICHAEL ST	SCRUB CHIP - TYPE 2
BETTERAVIA RD	2.0 MI E SIMAS	2.8 MI E SIMAS	FOG SEAL
HOLLY OAK LN	DRAKE RD	SANTA MARIA WY	SCRUB CHIP - TYPE 2
WINTER RD	DICKSON DR	DRAKE DR	FOG SEAL
HILLVIEW RD	FOSTER RD	STRATFORD	FOG SEAL
HILLVIEW RD	STRATFORD	LAKEVIEW RD	FOG SEAL
STRATFORD ST	BERRYWOOD DR	HILLVIEW RD	SCRUB CHIP - TYPE 2
BROADWAY	RICE RANCH RD	CLARK AV	OVERLAY W/SAMI
BROADWAY	CLARK AV	CALIFORNIA BLVD	FOG SEAL
CAT CANYON RD	1.0 MI S PALMER	2.0 MI S PALMER	HEAVY OVERLAY
CAT CANYON RD	3.0 MI S PALMER	4.0 MI S PALMER	OVERLAY W/SAMI
CAT CANYON RD	5.0 MI S PALMER	6.0 MI S PALMER	OVERLAY W/SAMI
FOXEN CANYON RD	MP 21.0	PALMER RD	OVERLAY W/SAMI
FOXEN CANYON RD	PALMER RD	MP 22.0	OVERLAY W/SAMI
FOXEN CANYON RD	MP 24.0 (STEWART ST)	SANTA MARIA MESA RD	OVERLAY W/SAMI

FY 16-17: Deferred Pavement Preservation

Summary of FY 2016-17 Proposed Allocations

All Departments: General Services, Community Services and Public Works

	FY 2014-15	FY 2015-16	FY 2016-17
Baseline *	$ 2,300,000	$ 2,300,000	$ 2,300,000
18% Maintenance Growth Allocation	-	1,200,000	2,500,000
One Time Funds For Maintenance [2]	3,400,000	1,950,000	TBD [1]
Subtotal	$ 5,700,000	$ 5,450,000	$ 4,800,000
Unanticipated Maintenance Needs	-	1,273,000 [1]	500,000 [3]
Total	$ 5,700,000	$ 6,723,000	$ 5,300,000

Notes:

* Additional GFC historically allocated for maintenance.

1 Based upon available one time funds the CEO may propose additional allocations within the recommended budget.

2 One time funds allocated within the budget development process.

3 $500k is being added to General County Programs, Maintenance Committed Fund Balance in FY 2016-17 for unanticipated and unfunded maintenance needs.