

FY 2017-19 Budget Workshop Board Inquiry Form

Board Member	
Williams	
Wolf	
Hartmann	
Adam	X
Lavagnino	

Inquiry Number: 23

Department: Public Works, General Services, Parks
 Date: 4/18/2017
 Page(s) of Budget Book/PowerPoint:

Request/Question:

How many dollars are we proposing to defer in maintenance (w/o expansions or restorations) during the FY 2017-2018

Please see Special Issue: Update on Maintenance slides 4 and 5 as follows:

Special Issue: Update on Maintenance 4

Deferred Maintenance Backlog

- **Estimated Deferred Maintenance Projects:**
 - Public Works \$284.0 million
 - Surface treatment, replacement of traffic devices, bridge repair and rehabilitation, and culvert repairs
 - General Services \$72.5 million
 - County Buildings, systems and facility infrastructure
 - Parks \$45.1 million
 - Park amenities, systems and infrastructure

Special Issue: Update on Maintenance 5

Maintenance Funding for FY 2017-18

- **Estimated Allocations for 18% Maintenance:**
 - Public Works \$1,250,000
 - General Services \$875,000
 - CSD-Parks \$375,000
 - Amount to be allocated prior to Budget Hearings \$500,000
 - Total Allocation = \$3M
 - \$2.5M Continuing from prior year
 - \$0.5M Additional in FY 2017-18
 - Other Maintenance Allocation \$2.8M