



FY 2018-19 BUDGET HEARING

PUBLIC WORKS



SUMMARY

Operating	\$ 123,910,400
Capital	\$ 29,412,500
General Fund	\$ 3,023,700; 2.4%
FTEs	281.25
Use of One-Time for Ongoing Operations	\$ 2,306,400; 1.9%
Remaining Service Level Reductions	\$ 0
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 13,180,000 Includes \$2,270,000 to reach Public Works Share of Fully Funded 18% Plan
Budget Additions Recommended Since Workshop	\$ 680,000



HIGHLIGHTED OBJECTIVES

- Continue the response to the Thomas Debris Flow
- Expand capabilities to address deferred maintenance while still achieving the core mission of corrective maintenance to keep the system safe and the roads open for the traveling public
- Implement the Tajiguas Resource Recovery Project



UPDATES

\$130,000 recommended for year one of a multi-year funding plan for construction of a required bridge at Vintage Ranch



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Maintenance – Increase the 18% maintenance funding by \$550,000, for a total of \$2.2 million, to address deferred maintenance needs	0.0	\$ 550,000	\$ 0	\$ 0
2	Vintage Ranch* – Earmark funds to construct a required bridge at Vintage Ranch in Orcutt. This is year one of a multi-year funding plan to address this potential issue.	0.0	0	130,000	0
Total		0.0	\$ 550,000	\$ 130,000	\$ 0

*New since Budget Workshop



REMAINING SERVICE LEVEL REDUCTIONS

NONE



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Maintain pavement at current Pavement Condition Index (PCI) of 56	0.0	\$ 0	\$ 8,060,000	\$ 0
2	Repair damage to the County's road system due to the 2017 Winter Storms	0.0	0	1,370,000	0
3	Cover unfunded portion of costs of debris removal, emergency road opening for search and rescue efforts, re-establishing utilities, and repopulation of the disaster area	0.0	0	3,750,000	0
Total		0.0	\$ 0	\$ 13,180,000	\$ 0

