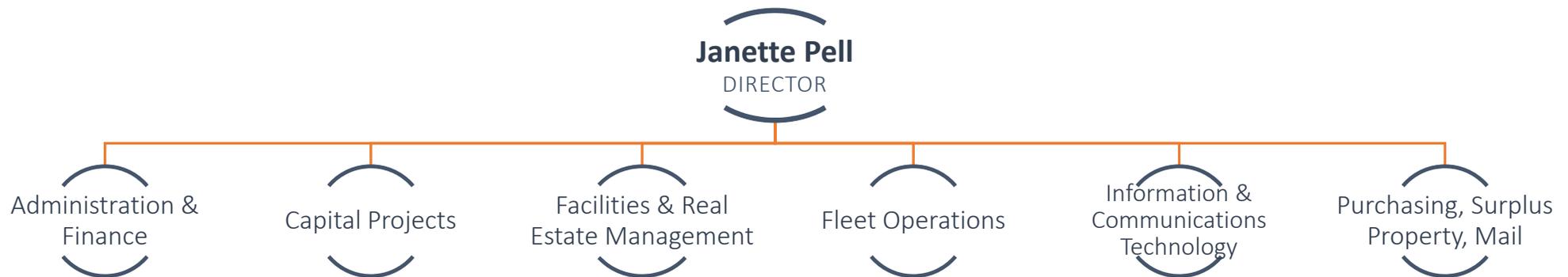




# FY 2018-19 BUDGET HEARING

## GENERAL SERVICES



ONE COUNTY. ONE FUTURE.

# SUMMARY

Operating	\$ 49,001,700
Capital	\$ 15,632,500
General Fund	\$ 8,621,800
FTEs	117.5
Use of One-Time for Ongoing Operations	\$ 0
Remaining Service Level Reductions	\$ 0
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 0
<b>Budget Additions Recommended Since Workshop</b>	<b>\$ 1,305,000</b>



# HIGHLIGHTED OBJECTIVES

- Complete the identified most critical deferred maintenance projects within planned funding.
- Complete the strategic plan for the Public Safety Radio System upgrade
- Complete the Northern Branch Jail Project



# UPDATES

- Certificates of Participation for capital improvements process initiated and Debt Advisory Committee (DAC) review
- Renewable Energy Systems and DAC review
- Pictometry – Geographical Information System (GIS) improvements
- \$263,000 in one-time additional funding recommended for upgrades to public safety radio infrastructure



# EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	<b>Maintenance</b> – Increase the 18% maintenance funding by \$392,000, for a total of \$1.5 million to address deferred maintenance needs	0.0	\$ 392,000	\$ 0	\$ 0
2	<b>Public Safety Radios*</b> – Provides additional funding for upgrades to the public safety radio infrastructure	0.0	0	263,000	0
3	<b>ADA Facility Assessment</b> – Provides funding for an assessment of ADA needs at County facilities	0.0	0	150,000	0
4	<b>Security Upgrades</b> – Funds installation of security-related upgrades at County facilities	0.0	0	400,000	0
5	<b>Water Reduction Measures</b> – Funds installation of water reduction measures at County facilities	0.0	0	100,000	0
<b>Total</b>		<b>0.0</b>	<b>\$ 392,000</b>	<b>\$ 913,000</b>	<b>\$ 0</b>

\*New since Budget Workshop



# REMAINING SERVICE LEVEL REDUCTIONS

**NONE**



# EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

**NONE**

