



2013-2015 Budget Hearings

Public Works

Public Works

- **Total Budget**
 - Operating: \$92,002,490
 - Capital: \$22,796,500
- **General Fund Contribution**
 - \$2,796,600 (2.0% of total)
- **Budget FTE**
 - 283.0



Public Works

FY 2012-13 Accomplishments

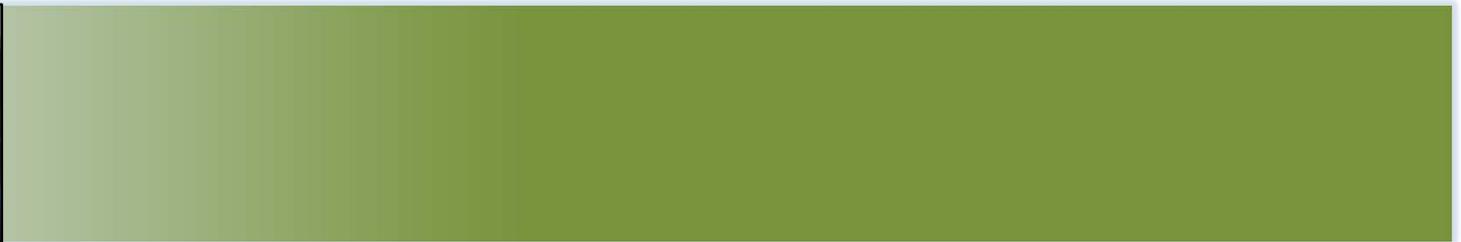
- Resource Recovery Project proposed at Tajiguas Landfill
- 1 Mega Watt solar facility at Laguna Sanitation District
- Construction of remaining 3600 ft. of Santa Maria Levee
- Modified resource allocations to meet transportation funding constraints
- Updated all LAFCO on-line catalog of maps
- Revised and filed the FEMA 2nd appeal of the 2005 Storm



Public Works

FY 2013-14 Potential Service Level Reductions

- No Service Level Reductions for FY 2013-14



Public Works

Navigating Towards a Stable Future

- Stable funding for transportation infrastructure
 - \$250 million deferred maintenance backlog
 - \$20 million required annually to meet industry standard
 - \$12 million required annually to maintain steady state
 - \$3 million currently expended annually for this purpose
- Develop long-term waste management solution
 - Tajiguas current permitted capacity is reached in 2026
 - Long range solution currently in environmental review
 - Environmental benefits, jobs, and associated public revenues



Public Works

Navigating Towards a Stable Future

- Implement Laguna Sanitation Master Plan
 - Current plant infrastructure constructed in 1959
 - Identified significant upgrades to meet regulatory standards
- Fund survey resources to meet State Mandates
 - Limited staff available to review private projects
 - Unable to meet project review government code timelines
 - Delays project development/increases private costs and reduces public revenues



Public Works

Questions?

