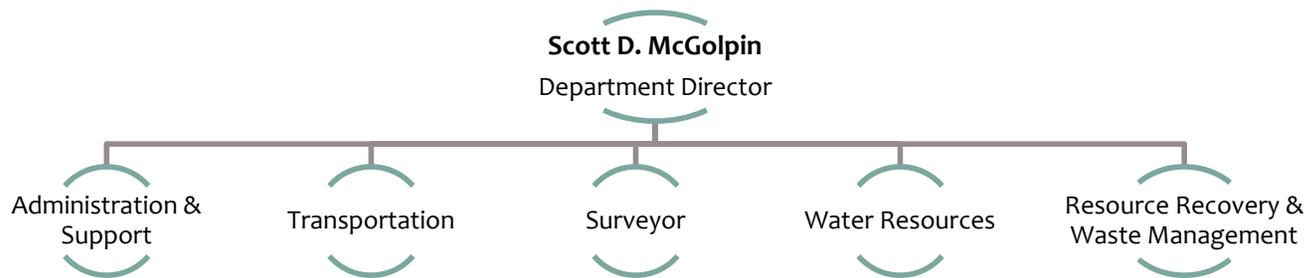


2017-2019 BUDGET HEARINGS

Public Works



Summary

- Operating Expenditures \$106,166,000
 - Includes \$16,117,000 in Roads Capital
- Capital \$ 26,966,000
- General Fund \$3,024,000
- FTEs 281.3
- Use of One-Time for Ongoing Operations \$2,100,000
- Service Level Reduction \$0
- Restoration Request \$0
- Expansion Requests \$8,930,000
- ***\$2,950,000 added to budget since Workshop***

Highlighted Department Objectives

- Continue to monitor water supply/drought issues and provide support as needed.
- Implement the long-term strategy for Transportation based on state legislative action on State Gas Taxes.
- Implement Tajiguas Resource Recovery Project.

Updates

- **No updates since the April Workshops**

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Winter Storm Road Repairs - Expansion to provide local match toward the cost of repairing damage to the County's road system due to the 2017 Winter Storms from the Strategic Reserve	-	-	1,000,000	-
Roads Maintenance - Restoration of funding for road deferred maintenance	-	250,000	1,700,000	-
Total	-	\$ 250,000	\$ 2,700,000	\$ -

Remaining Service Level Reductions

NONE

Expansions/Restorations Deferred to Hearings

Description	FTE	GFC	
		Ongoing	One-time
Transportation Authority MOE - Expansion to meet requirements of the 5-year Transportation Authority Maintenance of Effort (MOE)	-	300,000	-
Storm Damage Repairs - Make road system repairs due to 2017 Winter Storms			2,000,000
Maintain PCI of 58 - Addition of funding required to maintain pavement at current Pavement Condition Index (PCI) of 58	-	6,630,000	-
Total	-	\$ 6,930,000	\$ 2,000,000