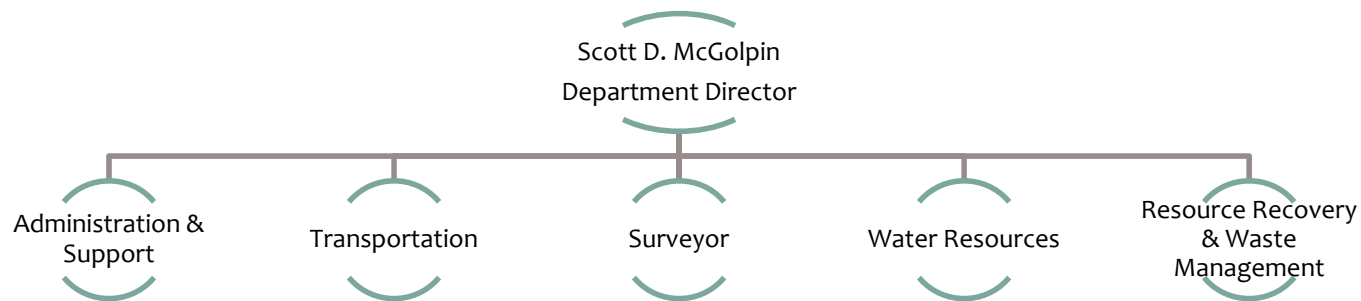


2015-2017 BUDGET UPDATES

Public Works



Summary – No Changes Since Workshops

- Operating \$108,311,000
 - Includes \$21,790,000 in Roads Capital
- Major Capital \$21,837,000
- General Fund \$3,107,000
- FTE's 282.75
- One Time Use of Fund Balance \$27,965,000
- Service Level Reductions TBD/Potential FY 16-17
- Expansion Requests \$2,930,000

Highlighted Department Services

- EIR approval for the **Tajiguas Resource Recovery Project** and the approval of the necessary agreements to manage the facility.
- Continue to pursue partnerships to utilize cost effective **pavement preservation** strategies to maximize revenue usage.
- Promote a stable **water supply** for purveyors by engaging in statewide efforts and coordinating with partners.

Updates/Special Issues

Purpose of Flood Control District Funding

- Flood Control established “to provide for the control of the flood and storm waters of said district”
- Focus on regional flooding issues
- Provides capital improvements and maintenance of channels and flood control facilities in Cities and unincorporated areas of the County
- Including construction of regional stormdrain projects such as the West Side Stormdrain (SB), Lompoc Stormdrains, and recently a planned stormdrain in Isla Vista

CEO Recommended Expansions

| Description | FTE | GFC | | Non-GFC |
|---|-----|---------|-----------|---------|
| | | Ongoing | One-time | |
| CEO Recommended Expansions | | | | |
| Maintenance for Roads - One-time funding to partially offset State gas tax losses. (This is in addition to the \$500k GF received annually for Roads, per adopted BOS policy). | | | 1,400,000 | |
| Maintenance for Roads 18% funding - It is recommended that Roads receives half the portion of the Board-adopted 18% Maintenance Funding Policy. | | 600,000 | | |

Expansions Deferred to Hearings

| Description | FTE | GFC | | Non-GFC |
|---|-----|---------|----------|---------|
| | | Ongoing | One-time | |
| Presented at April Workshops | | | | |
| Maintenance for Roads - One-time funding to partially offset State gas tax losses. (This is in addition to the \$500k GF received annually for Roads, per adopted BOS policy). | | | 900,000 | |
| | | | | |
| | | | | |
| | | | | |
| Added Since April Workshops | | | | |
| NONE | | | | |
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