

FY 2016-18 Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	X
Lavagnino	

Inquiry Number: 11

Department: General Services, Parks and Public Works

Date: 6/12/16

Page(s) of Budget Book/PowerPoint:

Request/Question:

How many dollars are we deferring in maintenance during the 2016-2017 year?

The table below identifies the 2016-17 Deferred Maintenance:

2016-17 Departmental Estimated Unfunded Deferred Maintenance Backlog Source: Attachment A-3 Deferred to Hearings Expansion Requests (Page 3 & 4)	
Public Works	\$ 9,000,000
General Services	\$ 5,700,000
Community Services-Parks	\$ 675,000
Total	\$ 15,375,000

The Departmental Estimated Unfunded Deferred Maintenance Backlog (referenced below) can be found in the Capital Improvement Program, Five Year 07.01.2016-06.30.2021, on page A-11.

Departmental Estimated Unfunded Deferred Maintenance Backlog Source: CIP Database (\$'s in millions)	
Public Works:	
<i>Prev. Maint - 5 Year Countywide Concrete program</i>	37.800
<i>Prev. Maint- 5 year Countywide Surface Treatment Program</i>	109.200
<i>Prev. Maint- 5 year Bridge Repair & Rehabilitation program</i>	62.500
<i>Prev. Maint- 5 Year Repair/Replace Traffic Devices program</i>	6.300
<i>Prev. Maint- 5 Year Culvert Repair & Rehabilitation Program</i>	43.300
Total Public Works	\$ 259.100
General Services	
<i>FM-5 Year Countywide Maintenance Program</i>	43.098
Total General Services	\$ 43.098
Community Services-Parks	
<i>Park 5 Year Infrastructure Maintenance Program</i>	8.090
<i>Park 5 Year Repaving/Restriping Maintenance Program</i>	24.473
Total Parks	\$ 32.563
Total	\$334.761