

# 2015-2017 BUDGET UPDATES

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## General Services



# Summary – No Changes Since Workshops

- Operating \$43,736,846
- Capital \$8,953,666
- General Fund \$8,775,600
- FTE's 117.0
- One Time Use of Fund Balance \$158k
- No Service Level Reductions
- Expansion Requests \$6.1M

# Highlighted Department Services

- **Arroyo Burro Restroom Improvement**  
Project: Complete infrastructure replacement project in park serving an estimated 1.3M visitors annually.
- **Courthouse Elevator Accessibility:** Provide accessibility to the Courthouse tower observation deck to an estimated 200,000 visitors annually.
- **Design of New Fire Station 41 to serve the Cuyama Valley and Highway 166 corridor.**

# Updates/Special Issues

**NONE**

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>General Services Projects</b> - This adjustment adds an Assistant Director position to the General Services Department and is necessary due to the increased workload and high priority, short turnaround projects. Additional leadership is also needed for the NBJ facilities, Countywide strategic planning, and execution of Capital improvement and maintenance efforts in facilities and parks. The cost of this position will be partially offset through cost allocation and direct departmental billings.	1.00	196,445		
<b>Maintenance Project Funding</b> – Board adopted 18% Maintenance Funding policy and one-time increase to fund maintenance projects.		\$300,000	\$150,000	

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Renewal Maintenance Funding</b> - This is a priority to implement the recommendations identified in the Roy Jorgensen Associates, Inc Maintenance Management Report. Original need is \$5.7M, the CEO has allocated an additional \$450k, reducing balance to \$5.25M.	0		\$5,250,000	
<b>Added Since April Workshops</b>				
<b>Isla Vista Community Center project</b> - renovate a building located at 976 Embarcadero Del Mar in Isla Vista to become the Isla Vista Community Center.	0		483,000	