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?