Budget Hearings Board Inquiry Form

Board Member
Carbajal
Wolf
Farr
Adam
Lavagnino

Inquiry Number: 17
Department: CEO
Date: 06/10/14
Page(s) Board Letter P 6

Request/Question: Of the five bulleted items on page 6 of the Budget Hearing Board letter under the sub-heading “Roads” please indicate which ones are paid for with ongoing General Fund contributions.

Response Prepared by: Chris Sneddon, Public Works Deputy Director-Transportation
John Jayasinghe, CEO Fiscal and Policy Analyst

Response:

From Page 6 of the 6/9/14 Board Letter for the Budget hearings:

[Brackets] added

Recommended Funding for Maintenance for FY 2014-15 - The Recommended Budget includes the following in proposed spending from General Fund and special revenue funds to address [road] maintenance needs for FY 2014-15.

Roads
o $3.6 M deferred road maintenance
  [Ongoing - GFC $0.5 M, Measure A $2.6 M, Gas Tax $0.3 M and other $0.2 M]
o $10.4 M corrective road maintenance
  [Ongoing - GFC $1.8 M for Measure A MOE, Measure A $2.8 M and Gas Tax $5.8 M]
o $1.1 M* roads maintenance needs ([Onetime] GF – additional - CEO recommended expansion)
o $0.9 M* federal match ([Onetime] GF – additional – allocated by BOS from contingency to be spent in FY 2014-15)
o $3.7 M* federal grant ([Onetime] Federal – additional - to be spent in FY 2014-15) for access to federal lands

As noted above in brackets there is a total of $2.3 million of ongoing GFC and $2.0 million of onetime General Fund sources to address road maintenance needs for FY 2014-15.