Request/Question:

How many dollars are we proposing to defer in maintenance (w/o expansions or restorations) during the FY 2017-2018

Please see Special Issue: Update on Maintenance slides 4 and 5 as follows:

### Deferred Maintenance Backlog

- **Estimated Deferred Maintenance Projects:**
  - Public Works $284.0 million
    - Surface treatment, replacement of traffic devices, bridge repair and rehabilitation, and culvert repairs
  - General Services $72.5 million
    - County Buildings, systems and facility infrastructure
  - Parks $45.1 million
    - Park amenities, systems and infrastructure

### Maintenance Funding for FY 2017-18

- **Estimated Allocations for 18% Maintenance:**
  - Public Works $1,250,000
  - General Services $875,000
  - CSD-Parks $375,000
  - Amount to be allocated prior to Budget Hearings $500,000
  - **Total Allocation = $3M**
    - $2.5M Continuing from prior year
    - $0.5M Additional in FY 2017-18
    - Other Maintenance Allocation $2.8M