2017-2019
BUDGET HEARINGS

Public Works

Scott D. McGolpin
Department Director

- Administration & Support
- Transportation
- Surveyor
- Water Resources
- Resource Recovery & Waste Management
Summary

- Operating Expenditures $106,166,000
  - Includes $16,117,000 in Roads Capital
- Capital $26,966,000
- General Fund $3,024,000
- FTEs 281.3
- Use of One-Time for Ongoing Operations $2,100,000
- Service Level Reduction $0
- Restoration Request $0
- Expansion Requests $8,930,000

$2,950,000 added to budget since Workshop
Highlighted Department Objectives

- Continue to monitor water supply/drought issues and provide support as needed.
- Implement the long-term strategy for Transportation based on state legislative action on State Gas Taxes.
- Implement Tajiguas Resource Recovery Project.
Updates

- No updates since the April Workshops
# CEO Recommended Expansions/Restorations

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
<th>Non-GFC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Winter Storm Road Repairs</strong> - Expansion to provide local match toward the cost of repairing damage to the County's road system due to the 2017 Winter Storms from the Strategic Reserve</td>
<td>-</td>
<td>1,000,000</td>
<td>-</td>
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<tr>
<td><strong>Roads Maintenance</strong> - Restoration of funding for road deferred maintenance</td>
<td>-</td>
<td>250,000</td>
<td>1,700,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td><strong>$ 250,000</strong></td>
<td><strong>$ 2,700,000</strong></td>
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Remaining Service Level Reductions

NONE
Expansions/Restorations Deferred to Hearings

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Ongoing</th>
<th>One-time</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transportation Authority MOE</strong> - Expansion to meet requirements of the 5-year Transportation Authority Maintenance of Effort (MOE)</td>
<td>-</td>
<td>300,000</td>
<td>-</td>
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<tr>
<td><strong>Storm Damage Repairs</strong> - Make road system repairs due to 2017 Winter Storms</td>
<td>-</td>
<td>-</td>
<td>2,000,000</td>
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<tr>
<td><strong>Maintain PCI of 58</strong> - Addition of funding required to maintain pavement at current Pavement Condition Index (PCI) of 58</td>
<td>-</td>
<td>6,630,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td>$6,930,000</td>
<td>$2,000,000</td>
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</tbody>
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