



Board Agenda Item 34

DATE: February 7, 2017

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Department of Public Works and Planning

SUBJECT: Budget Resolution for Public Works & Planning-Roads

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing the FY 2016-17 appropriations in Public Works and Planning - Roads Org 4510 in the amount of \$1,100,000 for routine maintenance and repair work (4/5 vote).

The recommended action will increase the FY 2016-17 appropriations for Public Works and Planning (PW&P) - Roads Org 4510. The increase in appropriations is due to curb and gutter maintenance work and other routine repair work that needs to be done at various locations throughout the County. This was inadvertently left out of the current Road Improvement Plan (RIP), but has been a historical annual expense. This will be corrected and included in the future RIPs.

ALTERNATIVE ACTION(S):

Should the Board not approve the recommended actions, the Department would not be able to perform curb and gutter maintenance work or other routine repair work at this time.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. The recommended action will increase appropriations for FY 2016-17 in PW&P - Roads Org 4510 in the amount of \$1,100,000 using funds available in the Fund Balance of the Road Fund 0010 to cover the costs associated with curb and gutter maintenance work and other routine repair work done throughout the County.

DISCUSSION:

The Road Fund is used for various maintenance projects throughout the County. These maintenance projects include patching, overlays, signal lights, snow removal, shoulder work, and other road and bridge maintenance.

The recommended action will increase appropriations in PW&P - Roads Org 4510 in the amount of \$1,100,000. Funding will come directly from the Road Fund 0010, and will be used for curb and gutter maintenance and other routine repair work throughout the County. Work will be performed using the County's Job Order Contracting (JOC) contract.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution

CAO ANALYST:

John Hays