



Board Agenda Item 35

DATE: April 4, 2017

TO: Board of Supervisors

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

SUBJECT: Budget Resolution for County Service Area 35O

RECOMMENDED ACTION(S):

Adopt a Budget Resolution increasing the FY 2016-17 appropriations in the amount of \$40,000 from General Reserves for County Service Area 35O Org 9180 (4/5 vote).

The recommended action will increase appropriations to cover additional road maintenance expenses as requested by the Citizens Advisory Committee (CAC).

ALTERNATIVE ACTION(S):

If the recommended action is not approved County Service Area 35, Zone O (CSA 35O) will lack the appropriations necessary to pay for additional road maintenance work in FY 2016-17 as requested by the CAC.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. All CSA 35O activities are funded by assessments and interest earned on cash reserves. Approval of the proposed Budget Resolution will increase FY 2016-17 appropriations in the amount of \$40,000 for CSA 35O Org 9180 to cover additional road maintenance expenses that has been requested by the CAC. The costs associated with this action are funded by CSA 35O's General Reserves.

DISCUSSION:

CSA 35O was formed in 1989 to provide road maintenance and snow removal services for 2.81 miles of road in the Granite Ridge Subdivision located just south of Shaver Lake. During FY 2016-17, CSA 35O Org 9180 had budgeted appropriations in the amount of \$30,000 for slurry seals that are expected to be completed on side roads within CSA 35O. During FY 2016-17 the CAC requested additional slurry seals on the remaining roads within CSA 35O that are estimated to cost an additional \$40,000. The CSA 35O CAC has requested an increase to FY 2016-17 appropriations to cover the additional slurry seal expenses for FY 2016-17.

For the reasons cited above, CSA 35O's budgeted appropriations are requested to be increased. If the proposed Budget Resolution is approved, the FY 2016-17 appropriations for CSA 35O Org 9180 will increase in the amount of \$40,000 from the CSA 35O's General Reserves. CSA 35O's General Reserves are estimated to be \$124,556 at the end of FY 2016-17.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Location Map
On file with Clerk - Budget Resolution

CAO ANALYST:

John Hays