



Board Agenda Item 36

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 35AT

RECOMMENDED ACTION(S):

Adopt a Budget Resolution increasing the FY 2016-17 appropriations in the amount of \$25,000 from General Reserves for County Service Area 35AT Org 9231 (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 AT (CSA 35AT) will lack the appropriations necessary to pay for additional road maintenance in FY 2016-17 as requested by the CAC.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. All CSA 35AT 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 \$25,000 for CSA 35AT Org 9231 to cover additional road maintenance expenses that had been requested by the CAC. The costs associated with this action are funded by CSA 35AT's General Reserves.

DISCUSSION:

CSA 35AT was formed in 1997 to provide road maintenance and snow removal services for 1.2 miles of road located just south of Shaver Lake. During FY 2016-17, CSA 35AT Org 9231 had budgeted appropriations in the amount of \$15,000 for assorted road work that is expected to be completed within CSA 35AT. During FY 2016-17 the CAC requested slurry seals on roads within CSA 35AT that are estimated to cost an additional \$25,000. The CSA 35AT 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 35AT's budgeted appropriations are requested to be increased. If the proposed budget resolution is approved, the FY 2016-17 appropriations for CSA 35AT Org 9231 will increase in the amount of \$25,000 from the CSA 35AT General Reserves. CSA 35AT's General Reserves are estimated to be \$231,816 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