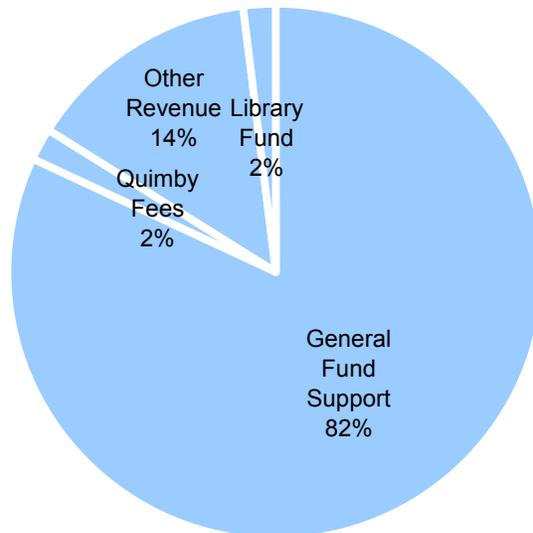


PURPOSE

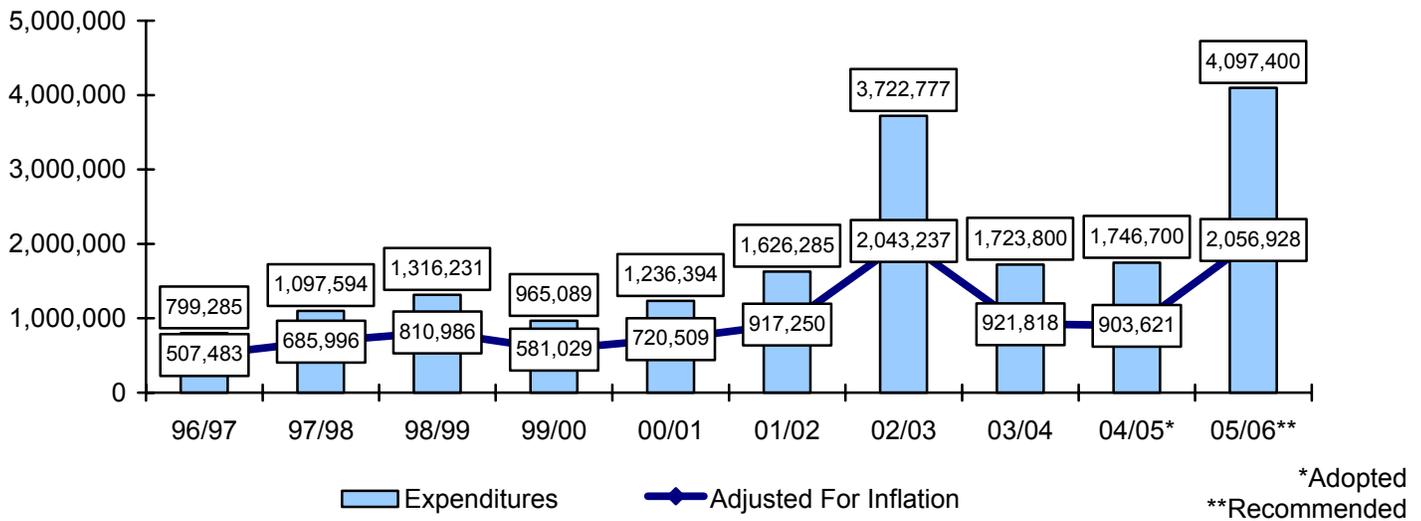
To provide funds for countywide repair, renovation and maintenance of existing county facilities.

<u>Financial Summary</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Requested</u>	<u>2005-06 Recommended</u>	<u>2005-06 Adopted</u>
Revenues	\$ 915,964	\$ 746,813	\$ 733,500	\$ 733,500	\$ 733,500
Services and Supplies	2,657,501	2,047,464	4,097,400	4,097,400	4,097,400
Other Charges	30,004	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	\$ 2,687,505	\$ 2,047,464	\$ 4,097,400	\$ 4,097,400	\$ 4,097,400
Less Intrafund Transfers	132,562	0	0	0	0
**Net Expenditures	\$ 2,554,943	\$ 2,047,464	\$ 4,097,400	\$ 4,097,400	\$ 4,097,400
General Fund Support (G.F.S.)	<u>\$ 1,638,979</u>	<u>\$ 1,300,651</u>	<u>\$ 3,363,900</u>	<u>\$ 3,363,900</u>	<u>\$ 3,363,900</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Countywide Projects

Provides funding for the following types of countywide maintenance projects: roof repair, heating, ventilation and air conditioning equipment maintenance; painting; restroom renovation; flooring, sidewalk and paving maintenance; coaxial cable installation; signage of facilities; coastal accessway maintenance; tennis court, and tree trimming projects.

Total Expenditures: \$850,000 Total Staffing (FTE): 0

Facility Maintenance

Provides funding for specific maintenance projects necessary to maintain the County's facilities, excluding parks.

Total Expenditures: \$3,047,400 Total Staffing (FTE): 0

Park Maintenance

Provides funding for specific maintenance projects necessary to maintain the County's parks. Beginning in fiscal year 1993-94, the Parks' budget has funded all new projects.

Total Expenditures: \$200,000 Total Staffing (FTE): 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures for maintenance projects follow the Board of Supervisors' budget policies in providing adequate funds to maintain County facilities. The majority of recommended maintenance projects are associated with on-going countywide programs such as painting, mechanical, roofing and paving. It is recommended that \$500,000 be appropriated for general maintenance of County facilities. One major maintenance project is recommended; a comprehensive interior reconfiguration and maintenance improvement project in the Old Courthouse and Old Government Center. This project is necessary to improve public services, such as the Building Permit Counter, and accommodate County offices remaining or relocating to these facilities as other departments move into the New Government Center.

Also, maintenance projects for other funds such as the Airport and Parks are included.

A description of the new projects recommended for funding is included in the following pages.

BOARD ADOPTED CHANGES

None.

Maintenance Projects

Fund Center 200

Major overhaul of the existing asphalt parking lot that was built on unstable ground will mitigate tripping hazards and enable ADA compliant parking and access to the facility.

21 SLO-Master Plan Sierra Way Site (300242) \$100,000

Create a master plan to prepare for future use/development of a vacant County-owned parcel in the City of San Luis Obispo adjacent to the Health Department and Ag Commissioner's Offices on Sierra Way

LIBRARY

31 Augment Countywide Library Renovations (300256) \$200,000

Includes implementing a repainting and recarpeting project at Morro Bay Library, replacing windows, siding and a heating unit at Cambria Library, and installing new heating units and an ADA compliant entry door at Atascadero Library.

PARKS

41 Augment Countywide Parks –Renovate Facilities (300257) \$200,000

Program includes general maintenance to various Parks facilities.

COMMUNITY BUILDINGS

54 Augment Countywide Community Building Renovations (300254) \$50,000

Rehabilitation and repair of County's community buildings.