



DEPARTMENT OF PUBLIC WORKS

Quality, Excellence, Innovation

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DIRECTOR

August 16, 2016

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Marin County Board of Supervisors
3501 Civic Center Drive
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SUBJECT: Overview of FY 2016-17 Work Plan for County Service Area (CSA) No. 6 & 29

Accounting

Dear Board Members:

Airport

RECOMMENDATIONS: Approve budget adjustments as detailed in Attachment A.

Building Maintenance

Capital Projects

SUMMARY: On June 22, 2016, your Board adopted a Capital Improvement Program for the Department of Public Works, including projects in the two subject County Service Areas created for channel maintenance dredging. Staff would like to present a high level overview of the work plan for each CSA as recommended by their Advisory Boards.

Certified Unified Program Agency (CUPA)

Communications Maintenance

The enclosed budget adjustments include corrections to each CSA baseline budget for FY 2016-17 to align with the budgets recommended by the Advisory Boards this past Spring and Summer to fund their intended work programs.

County Garage

Disability Access

FISCAL IMPACT: The total cost of all requested adjustments detailed in Attachment A is \$136,132 and utilizes unallocated CSA fund balances. There is no impact to the General Fund.

Engineering & Survey

Flood Control & Water Resources

REVIEWED BY: [X] County Administrator [] N/A
[X] Department of Finance [] N/A
[] County Counsel [X] N/A
[] Human Resources [X] N/A

Land Development

Purchasing

Real Estate

Respectfully submitted,

Reprographic Services

Anthony Williams, P.E.
Principal Civil Engineer

Road Maintenance

Stormwater Program

Attachment: A

Transportation & Traffic Operations

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Waste Management

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