

FY 2010 Budget Submittal Form

DIRECT IMPACTS															
FUND	BUDGET UNIT	COST CENTER	GL ACCOUNT	Dept Priority	CLASS CODE, JOB TITLE & ALT. CODES	PROPOSAL NAME	IMPACT STATEMENT	FTE	Ongoing FY10 CLB EXPENSE	Ongoing FY10 CLB REV & REIM	Ongoing FY10 NET COSTS	One-Time FY10 CLB EXPENSE	One-Time FY10 CLB REV & REIM	One-Time FY10 NET COSTS	
0023	603	(see attached worksheet)	5440500			One-time Reimbursement from Capital Projects	Budgeting reimbursement for labor costs associated with capital projects allows the Department to more accurately project net labor costs and prevent double-counting.				\$0		(\$3,000,000)	(\$3,000,000)	
0023	603	4000	5235100			One-time funding for South Yard electronic gate and security system	New South Yard gate and security system will improve the safety of our employees and better protect our equipment and materials.				\$0	\$80,000		\$80,000	
0023	603	4000	5561100			One-time funding for reconfiguration of office cubicles - 2nd Floor Schallenberger Facility	Reconfiguration of the 2nd floor of 1505 Schallenberger office cubicles will allow for more efficient use of the office space, update the cubicles to current County standards, and bring the office furniture up to acceptable ergonomic standards.				\$0	\$95,000		\$95,000	
0023	603	4001	5280000			One-time Funding for Material Expense	Funding will allow for additional preventive maintenance with the addition of 20 miles to be chip sealed, for a total of 55 road miles and 11 miles of slurry sealing of residential roads.					\$1,730,000		\$1,730,000	
0023	603	4101	5230800			One-time Funding for the Diesel Retrofit Program	Retrofit heavy equipment to meet California Air Resources Board (CARB) mandate to reduce diesel particulate matter emissions by 2011 through the retrofit of diesel engines.					\$75,000		\$75,000	
0023	603	6410	4422250			Recognize Funds from Proposition 42	The Governor's FY 2010 budget includes an allocation of Proposition 42 funds to cities and counties. This proposition dedicated the existing State sales tax on gasoline to fund congestion relief projects, road repairs, transit and safety improvements. These funds will be used for road maintenance purposes.						\$11,000,000	\$11,000,000	
0023	603	4005			D60	Delete 1.0 FTE Clerical Office Supervisor (D60), position # 18229.	This is a vacant CEMA position. The duties of this position have been absorbed in the Infrastructure Development Division.	(1.0)	(\$79,332)					(\$79,332)	
0023	603	6434			L16/L18/L20	Add Associate Civil Engineer position.	Add one alternately staffed Associate/Assistant/Junior Civil Engineer to the Bridge Design Unit. This position will support bridge capital projects.	1.0	\$110,943					\$110,943	

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0023	603	6434			K81	Delete 1.0 FTE Engineering Technician III (K81), position #19696.	This is a vacant SEIU Local 521 position in the Bridge Design unit. The Department recommends deleting this position and adding an alternately staffed Civil Engineer in the Bridge Unit to provide the capability to perform higher-level engineering tasks.	(1.0)	(\$115,680)						(\$115,680)
							TOTAL	(1.0)	(\$84,069)	\$0	\$0	\$1,980,000	\$8,000,000	\$9,895,931	