

FY 2020-21 Budget Hearing Board Inquiry Form

Board Member	
Williams	
Hart	
Hartmann	
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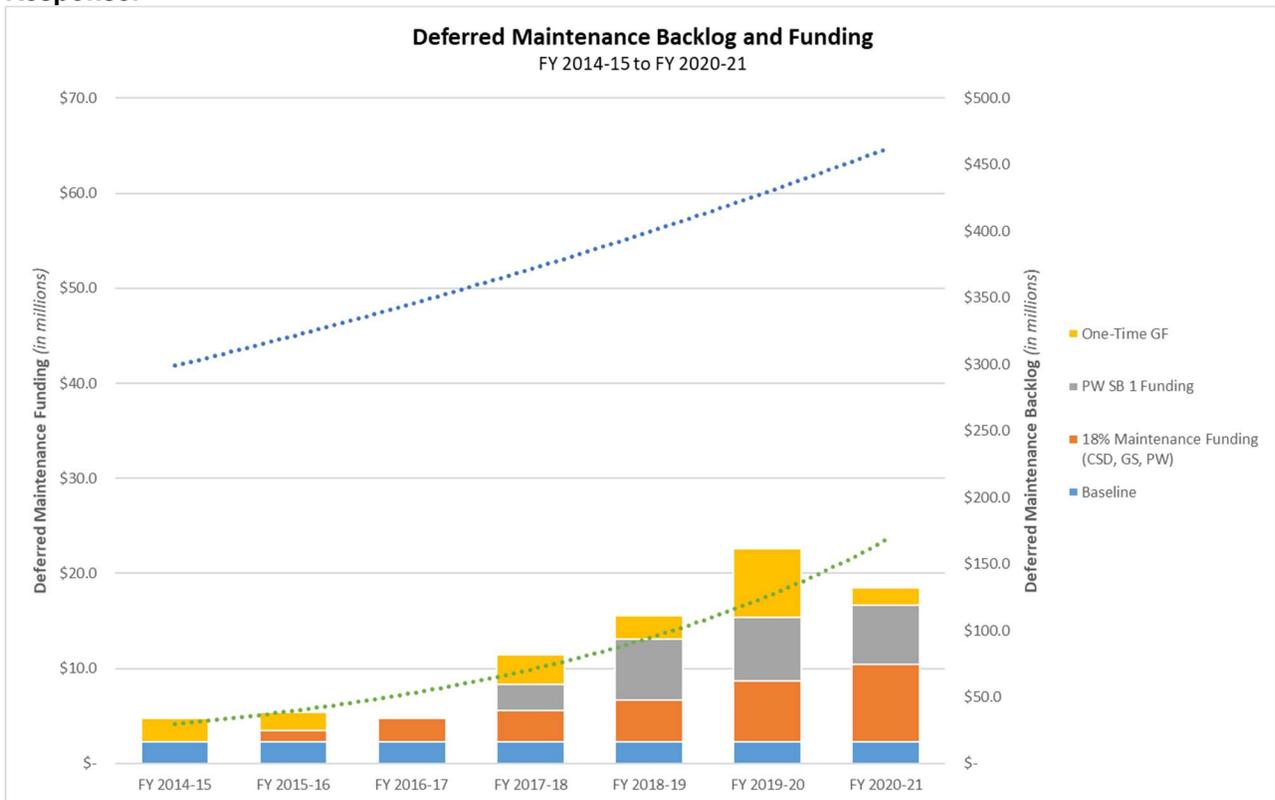
Inquiry Number: 001

Department: CEO/CSD/GS/PW
 Date: 6/6/2020
 Page(s) of Budget Book/PowerPoint:

Request/Question:

Please provide a chart of the deferred maintenance backlog and deferred maintenance spending from FY 13-14 to FY 20-21 Recommended.

Response:



FY	Deferred Maintenance Backlog	Deferred Maintenance Funding				Total Deferred Maintenance Funding
		Baseline	18% Maintenance Funding (CSD, GS, PW)	PW SB 1 Funding	One-Time GF	
FY 2014-15	\$ 292.0	\$ 2.3	\$ -	\$ -	\$ 2.5	\$ 4.8
FY 2015-16	\$ 341.0	\$ 2.3	\$ 1.2	\$ -	\$ 1.9	\$ 5.4
FY 2016-17	\$ 345.0	\$ 2.3	\$ 2.5	\$ -	\$ -	\$ 4.8
FY 2017-18	\$ 350.8	\$ 2.3	\$ 3.3	\$ 2.8	\$ 3.1	\$ 11.5
FY 2018-19	\$ 400.0	\$ 2.3	\$ 4.4	\$ 6.4	\$ 2.6	\$ 15.6
FY 2019-20	\$ 438.0	\$ 2.3	\$ 6.4	\$ 6.6	\$ 7.2	\$ 22.6
FY 2020-21	\$ 463.0	\$ 2.3	\$ 8.1	\$ 6.3	\$ 1.8	\$ 18.5

Notes: The FY 2020-21 PW SB 1 funding has been lowered to \$6.3M in the recommended budget, down from \$7.4M in the preliminary budget, due to anticipated COVID-19 impacts. The PW 18% maintenance funding allocation in FY 2020-21 may be used to support operations to the extent necessary due to COVID-19 impacts on departmental revenues.