

Public Works

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Finance and Administration

Transportation

Surveyor

Water Resources

Resource Recovery & Waste
Management




FY 2021-22
BUDGET HEARINGS


Budget Summary

Operating Budget	\$ 147,980,200
Use of One-Time for Ongoing Operations	\$ 2,900,000 2%
Capital Budget	\$ 76,118,800
General Fund Contribution	\$ 3,156,800
Full-Time Equivalents	283.18
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 8,225,200

Highlighted Goals

FY 2021-22

- Begin bridge replacement construction on Floradale, Fernald Point Lane, and Foothill Road in Cuyama.
- Complete commissioning of anaerobic digester and composting management unit at the ReSource Center. 
- Complete construction of Randall Road, Santa Monica, and Romero Debris Basin improvements.

 Renew '22
Department Goal/
Objective

Updates

- As of the June 1 ARPA Hearing item, the Public Works COVID related financial losses for FY 19-20 and 20-21 total over \$8 million.
- Governor's May Revise appears to no longer support a "fix it first" Transportation philosophy for existing infrastructure, prioritizes urban cities/counties, and creates additional unfunded need on the local system.

Service Level Reductions

NONE

Expansions – CEO Recommended

Description	FTE(s)	GFC Amount		Non-GFC Amount	
<p>The Floradale Bridge Project is a seismic retrofit for the safety of the traveling public. It serves as entry to Vandenberg Air Force Base, Lompoc Federal Correctional Complex, and the City of Lompoc. This is the local match required for the Federal Highway Bridge Program revenue.</p>		\$	993,000	\$	
Total		\$	993,000	\$	

* Ongoing Funding

Expansions – Deferred to Hearings

Description	FTE(s)	GFC Amount	Non-GFC Amount
Structural deficit in Road Operations		\$ 2,900,000 *	\$
Deferred Maintenance Funding to preserve the current PCI of 56.			
Residential \$ 948,843		4,332,200	
Collector \$ 293,637			
High Volume \$ 3,081,515			
Total		\$ 7,232,200	\$

* Ongoing Funding