

Public Works

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Department Director

Administration & Finance

Transportation

Surveyor

Water Resources

Resource Recovery & Waste
Management

COUNTY OF SANTA BARBARA

BUDGET HEARINGS
FY 2020-21

Recommended Budget Summary

Operating Budget	\$ 145,961,000
Use of One-Time for Ongoing Operations	\$ 1,873,000; 7%
Capital Budget	\$ 61,367,000
General Fund Contribution	\$ 3,098,800
Full-Time Equivalents	283.3
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 3,681,200

Highlighted Objectives

- Manage anticipated revenue reductions due to COVID-19 in sales tax, gas tax, Resource Recovery tip fees, and other potential sources
- Balance disaster recovery efforts with ongoing Public Works responsibilities
- Implement new technologies to enhance customer services provided and increase safety for our team members and the public
- Commitment to quality of life and public safety for the communities we serve

Updates

- To minimize impacts to resources due to expected COVID-19 revenue losses in FY 2019-20 and 2020-21 in Measure A Sales Tax, Highway User Tax Account (HUTA), and Road Maintenance & Rehabilitation Act (RMRA), the FY 2020-21 18% deferred maintenance allocation will be reprioritized to operational priorities.
- Reduced Services & Supplies expenditures in Resource Recovery in FY 2020-21 due to COVID-19 impacts

Service Level Reductions

NONE

Expansion Requests

Deferred to Hearings

Description	FTE	Ongoing	One-Time
General Fund Contribution			
Address deferred maintenance for roads		\$ 3,681,300	\$
Total		\$ 3,681,300	\$

This original Expansion Request was brought forward during the Budget Workshops. Due to the COVID-19 pandemic, sources of funding have been reprioritized to meet operational needs. Although this reprioritization increases the deferred maintenance backlog, the department will not be seeking additional funding at this time.