

Investment Interest Fund

PROGRAM DESCRIPTION

To act as a clearing fund for interest earnings from all fund investments. Each month, investment income is collected in this fund and then credited back to its appropriate fund at month=s end.

BUDGET COMMENTARY

The City Treasurer spends a significant portion of her time managing the City=s investment portfolio and interest income.

It is proposed that investment income continue to pay that portion of the City Treasurer=s salary and related operating expenses that is proportionate to the time that is devoted to the investment income function. This method will appropriately charge each fund its proportionate share of the cost.

TREASURER-INVESTMENTS

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	154,904	178,114	178,114
TOTAL DEPARTMENT	154,904 **	178,114 **	178,114 **
NET DEPARTMENT	154,904 **	178,114 **	178,114 **

Federal Road Funds

PROGRAM DESCRIPTION

To account for various Federal road funds that the City receives, or will receive in the future. Currently, amounts and types of federal road funds received do not warrant special, separate accounts; hence, this general account.

BUDGET COMMENTARY

These funds, when combined with matching Measure “D” funds, will be used for the Pedestrian Enhancements for Old Towne.

FEDERAL ROAD FUND

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
CIP-CONSTRUCTION	1,798,498	338,000	338,000
TOTAL DEPARTMENT	1,798,498 **	338,000 **	338,000 **
NET DEPARTMENT	1,798,498 **	338,000 **	338,000 **

Local Surface Transportation Program (STP) Fund

PROGRAM DESCRIPTION

The Mission of the STP Fund is to collect additional street improvement funds provided by the Federal Intermodal Surface Transportation Efficiency Act of 1991 and its reauthorization by TEA-21. These Funds are allocated to cities and counties through the State of California (CalTrans) and the Regional Transportation Planning Agency (RTPA) and/or the Metropolitan Planning Organization (MPO), which in our case is the Santa Barbara County Association of Governments (SBCAG).

BUDGET COMMENTARY

SB 1435 provides each county area with Local STP apportionment equal to 110 percent of the Fiscal Year 1990-1991 amount funded under the old FAU/FAS programs. Provisions of SB 1435 also provide for the exchange of federal STP funds for non-federal State Highway Account funds by the RTPA=s and MPO=s.

SBCAG will exchange all of the City's federal local STP funds for non-federal State Highway Account funds for local street and road purposes. SBCAG has also exchanged the Regional STP funds for the Allan Hancock Bikeway Connector.

LOCAL STP FUND

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	378,737	0	0
CIP-CONSTRUCTION	0	394,000	394,000
TOTAL DEPARTMENT	378,737 **	394,000 **	394,000 **

Transportation Improvement Fund (Measure “D”)

PROGRAM DESCRIPTION

The Transportation Improvement Fund (Measure “D”) provides funds for street and road projects. This fund was established as a result of passage of Measure “D”, which increased the local sales tax by 0.5 cent. Major projects financed with these funds must be included in a program of projects approved by City Council. A portion of the revenues received from Measure D are allocated for constructing street, bicycle, and pedestrian projects. The balance is utilized for General Fund street maintenance.

TRANSPORTATION IMPR FUND MEASURE D

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	607,910	0	0
CIP-CONSTRUCTION	1,908,718	2,711,000	2,711,000
TOTAL DEPARTMENT	2,516,628 **	2,711,000 **	2,711,000 **
NET DEPARTMENT	2,516,628 **	2,711,000 **	2,711,000 **

Civic Center

PROGRAM DESCRIPTION

To provide the citizens of Lompoc with a centralized point to obtain governmental services.

BUDGET COMMENTARY

This budget provides funds for minor improvements to the Civic Center complex and other facilities, including, parking and furnishings during FY 2001-03.

CIVIC CENTER

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	16,530	0	0
TOTAL DEPARTMENT	16,530 **	0 **	0 **
NET DEPARTMENT	16,530 **	0 **	0 **

Special Gas Tax

PROGRAM DESCRIPTION

The Special Gas Tax Street Improvement and Repair Fund provides funding for the design and reconstruction of failed streets, for paving supplies for street maintenance, and for the trimming of street trees. These costs are fully funded by Highway Users Gas Taxes.

PROGRAM PERFORMANCE AREAS

- A. Engineering Services. Provide funding for engineering services to design, perform soils test, survey and contract support services to reconstruct failed streets, curbs, gutters and sidewalks.
- B. Supplies. Purchase the paving supplies used to chip seal, fog seal or overlay non-failed streets to prevent failure.
- C. Street Tree Maintenance. Provide funding for the trimming and care of existing street trees.
- D. Contracting: Provide funding to contract with private companies for specified reconstruction of failed streets, overlay of streets and roads and other large repairs and street projects.

BUDGET COMMENTARY

The budget reflects a continuation of street improvement and repair throughout the community. Funds have been transferred to salaries and wages to offset the personnel costs of street maintenance.

Included in this budget is a capital improvement project for construction of a covered storage structure at the Corporate Yard to allow additional storage of equipment out of the elements for a total of \$156,000.

GAS TAX

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	1,255,755	1,376,550	1,376,550
COVERED STORAGE BLDG	0	172,000	172,000
CIP-NURSERY STOCK/STREET TREE	56,193	56,193	56,193
CIP-CONCRETE HANDICAP RAMPS	0	90,000	90,000
* TOTAL PROGRAM CHANGES	56,193 *	146,193 *	146,193 *
 TOTAL DEPARTMENT	 1,311,948 **	 1,694,743 **	 1,694,743 **
 NET DEPARTMENT	 1,311,948 **	 1,694,743 **	 1,694,743 **

Transit System

MISSION

Provide a transit service that meets the needs of those who are transportation disadvantaged and the general public, while helping to reduce traffic congestion and assist air quality attainment. The system will offer a convenient, safe, esthetically pleasing, and reliable transit service and an attractive alternative to the private automobile. It will contribute to the economic well-being of the City by improving easier access to employment, shopping, medical, educational, and recreational destinations.

PROGRAM GOALS

1. Provide administrative direction for the day-to-day operation of the transit system.
2. Maintain City of Lompoc Transit facilities and equipment in a state of good repair.
3. Develop, study, analyze, and implement strategies to enhance productivity of the transit system and evaluate future transit needs that address growth in the community.
4. Provide a reliable, convenient, and accessible transit service for the overall benefit of the community, while maintaining a productive, efficient and effective transit system.
5. Secure funding as necessary to continue transit service operations in the event there are reduced levels of transit funding and, when appropriate, expand the transit system as funding may allow.

PROGRAM PERFORMANCE AREAS:

- A. Administration. Provide administrative direction for day-to-day operation of the transit system. (Goals 1,3,4, and 5)
- B. Maintenance. Maintain Lompoc Transit facilities in a state of good repair. (Goals 2 and 4)

SPECIFIC OBJECTIVES

1. Expand the fixed route Transit System serving the community, supplementing this service as needed with Dial-A-Ride service for the disabled and elderly. (Goals 1,3,4, and 5)
2. Work to ensure maintenance cost per transit vehicle service mile does not increase more than 10 percent per year. (Goals 2 and 4)
3. Increase ridership by 4 percent. (Goals 3, 4, and 5)
4. Appeal to new ridership groups by expending 2 percent of operating budget on marketing efforts. (Goals 3, 4, and 5)
5. Hold operating cost increases to less than 20 percent per year. (Goals 3 and 4)

6. Maintain local revenues of at least 20 percent of operating costs. (Goals 3 and 4)
7. Study the feasibility of extending service to Vandenberg Air Force Base and expanding services to the Hancock campus. (Goals 3, 4, and 5)
8. Utilize advanced technology systems as available to enhance the capabilities of our local system. (Goals 1, 2, and 5)

BUDGET COMMENTARY

This budget provides funds for the Transit Fixed Route system. Capital outlay funds are included for purchase of four buses during this budget cycle to replace the CNG buses no longer in use, with total purchase cost of \$150,000 for two new buses year one, and purchase of two additional new buses year two for a total purchase cost of \$160,000. Also scheduled for this budget cycle is the installation of new bus shelters for the Transit Fixed Route.

This budget provides a line item for Transportation Demand Management promotions. While funding for the TDM Program has ceased, we will still be participating in the promotion of Rideshare and Bike To Work Days.

PERSONNEL ANALYSIS

<u>Position</u>	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
City Engineer	0.06	0.06	0.06
Aviation/Transportation Administrator	0.55	0.55	0.55
Senior Maintenance Worker	0.55	0.55	0.55
Office Staff Assistant I / II	0.35	0.35	0.35
Total Transit System	1.51	1.51	1.51

TRANSIT SYSTEM

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	107,538	178,366	178,366
* SUPPLIES AND SERVICES	1,903,845	1,930,045	1,963,973
BUS STOPS/SHELTERS	248,060	0	0
SOFTWARE/PROGRAMS	1,750	0	0
COMPUTER-PC & EQUIPMENT	2,950	4,838	0
RADIO-PORTABLE	0	1,828	1,828
RADIO-REPEATER EQUIP	0	26,875	26,875
BUS	350,000	294,550	310,000
BUS REFURBISHMENT	50,000	0	0
CORP YD-REPL 400 AMP ELEC PNL	0	47,997	47,997
BLDG IMPR FROM BLDG MAINT	3,379	0	0
* TOTAL CAPITAL OUTLAY	656,139 *	376,088 *	386,700 *
SALRY INCR FOR ENGIN SERIES	0	556	0
TOTAL DEPARTMENT	2,667,522 **	2,485,055 **	2,529,039 **
NET DEPARTMENT	2,667,522 **	2,485,055 **	2,529,039 **

Capital Development Fund

PROGRAM DESCRIPTION

To provide funds for various capital development projects, including various park improvements and equipment for the fire service.

PROGRAM PERFORMANCE AREAS

- A. Fire Facility. Purchase various equipment items for the fire service.
- B. Park Improvements. Make various park improvements.

BUDGET COMMENTARY

The expenditures identified in this budget will be utilized for purchase of equipment for the fire service. Specifically, these purchases include replacement of old equipment such as pagers, hoses, fire fighter alarm monitors, and various fire station improvements.

There are no expenditures from this account for Park Improvements. All expenditures for Park Improvements will be made from the General Fund or other sources.

CAPITAL DEVELOPMENT

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	114,987	361,301	361,301
COMPUTER PRINTER	1,450	0	0
FIRE STATION IMPROVEMENTS	5,500	0	0
* TOTAL CAPITAL OUTLAY	6,950 *	0 *	0 *
 TOTAL DEPARTMENT	 121,937 **	 361,301 **	 361,301 **
 NET DEPARTMENT	 121,937 **	 361,301 **	 361,301 **

Transportation and Street Improvements

PROGRAM DESCRIPTION

The Transportation and Street Improvements Fund addresses improvements funded by the Transportation Development Act (TDA). These revenues are derived from a portion of the .0025 cents general California Sales Tax.

PROGRAM PERFORMANCE AREAS

- A. Design. Design and administer construction of sidewalks and approved street and bicycle lane improvement projects.
- B. Replacement of Failed Streets. Replace failed street paving and/or reconstruction.

BUDGET COMMENTARY

Program emphasis is on street, sidewalk, storm drain, and pedestrian and bike lane improvements.

TRANSPORTATION AND STREET IMPROVEMENTS

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	278,786	64,410	64,410
CIP-CONSTRUCTION	378,212	0	0
TOTAL DEPARTMENT	656,998 **	64,410 **	64,410 **
NET DEPARTMENT	656,998 **	64,410 **	64,410 **

Downtown Parking Fund

PROGRAM DESCRIPTION

The mission of the Downtown Parking Maintenance Fund is to account for the maintenance of the downtown parking lots located at Ocean Avenue and “I” Street, and Cypress Avenue and “I” Street.

BUDGET COMMENTARY

Staff is recommending a two-year allocation of \$7,000 for the maintenance of the downtown parking lots. These Redevelopment Agency-owned parking lots are maintained by Parks staff through an allocation provided by the Lompoc Redevelopment Agency. These funds will be used to pay for landscaping maintenance, sweeping and payment of utility costs.

DOWNTOWN PARKING FUND

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	5,464	5,586	5,586
* SUPPLIES AND SERVICES	3,420	3,566	3,566
 TOTAL DEPARTMENT	 8,884 **	 9,152 **	 9,152 **
 NET DEPARTMENT	 8,884 **	 9,152 **	 9,152 **

Street Development Fund

PROGRAM DESCRIPTION

The Street Development Fund holds monies from the sale of Combined Road Plan (CRP) funds and FAU funds. Also, it holds monies from miscellaneous grants for roads and street trees. Such funds are used for local street and road purposes.

STREET DEVELOPMENT FUND

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	32,897	21,473	21,473
DOCUMENT IMAGING SYS & EQUIP	16,500	16,615	16,615
FILE SERVER COMPUTER	0	2,330	2,330
NETWORK EQUIPMENT	0	1,334	1,334
DISK DRIVE	0	1,183	1,183
UNINTERRUPTED PWR SUPPLY	0	1,882	1,882
LCD MULTIMEDIA	1,250	0	0
PURCH-PROCUREMENT SYS	8,333	4,150	4,150
ENG-TRAFFIC CAPACITY ANALYSIS	1,500	3,000	3,000
NETWORK OS SOFTWARE	0	3,238	3,238
NETWORK SOFTWARE & PROGRAMS	0	10,790	10,790
TRAFFIC DATA COLLECTOR	8,394	0	0
GIS SHARED COMPUTER EQUIP	2,586	5,005	5,005
RIDING MOWER	17,240	0	0
PICKUP 3/4 TON	20,000	0	0
* TOTAL CAPITAL OUTLAY	75,803 *	49,527 *	49,527 *
TOTAL DEPARTMENT	108,700 **	71,000 **	71,000 **
NET DEPARTMENT	108,700 **	71,000 **	71,000 **

State Traffic Congestion Relief Fund

(Assembly Bill 2928)

PROGRAM DESCRIPTION

Account for State of California Congestion Relief Funds provided by Assembly Bill 2928, Chapter 91, Statutes of 2000. These funds are to be used only for street and highway maintenance, rehabilitation, reconstruction, and storm damage repair.

BUDGET COMMENTARY

These funds will be used for a street overlay and reconstruction project on various streets throughout the City.

TRAFFIC CONGESTION RELIEF FUND

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
CIP-CONSTRUCTION	0	328,020	328,020
TOTAL DEPARTMENT	0 **	328,020 **	328,020 **
NET DEPARTMENT	0 **	328,020 **	328,020 **

State COPS Grant Fund

PROGRAM DESCRIPTION

Establish a Supplemental Law Enforcement Services Fund (SLESF) for deposit of funds received from the County through the Citizens' Option for Public Safety (COPS) program funds. These funds are then transferred to the General Fund. These funds must supplement and not supplant existing funding for front line municipal police services.

BUDGET COMMENTARY

This grant funding pays \$100,000 per year toward the cost of one Police Officer and one Dispatch Jailer, representing the majority of costs associated with these positions.

Traffic Offender Fund

PROGRAM DESCRIPTION

This fund accounts for monies granted to the City through the California Office of Traffic Safety (OTS) Strategic Traffic Offenders Program (STOP). The funding pays for the majority of expenses for two motorcycle officers. At the end of the budget period, the grant funding will run out, and staff anticipates the program will only generate enough traffic fine income to support one officer.

TRAFFIC OFFENDER FUND

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	0	146,128	146,128
* SUPPLIES AND SERVICES	0	21,000	21,000
CONT 2 STOP TRAFFIC GT OFRS	0	63,278	63,278
 TOTAL DEPARTMENT	 0 **	 230,406 **	 230,406 **
 NET DEPARTMENT	 0 **	 230,406 **	 230,406 **

Community Development Block Grant and Human Service Program

PROGRAM GOALS

Provide efficient and effective administration that results in attainment of the program goal, and provides benefits to lower and very low-income persons through public services, facilities, housing programs, economic development, and the elimination of slums and blight.

PROGRAM PERFORMANCE AREAS

- A. Administration. Demonstrate adequate administrative capacity as required by HUD as a condition of receiving block grants. Coordinate Block Grant Program and the City Human Services Commission Program with City departments. Maintain records for HUD monitoring visits and audits, manage individual projects in compliance with all appropriate Federal regulations, and advise City Council and the public regarding HUD regulations. The staff provides overall program coordination, drawdown and disbursement of funds, citizen information, program monitoring and subcontractor reports. Staff also prepares the grant application and is responsible for the preparation of a Consolidated Plan of Community Development Programs, annual Action Plans, annual Performance Report, annual Relocation Reports, annual Real Property Acquisition Report, CDBG proposed and final Statements of Objectives, EEO report, Minority Business Report, Semi-annual Labor Standards Enforcement Report, quarterly Report of Deposits in Minority Financial Institutions, quarterly Cash Transactions Report, sub-grantee Service Contracts, loan agreements, sub-grantee monitoring reports, environmental clearance reports. Staff also manages the City Housing Rehabilitation, Economic Development, and First Time Homebuyers loan programs.
- B. Housing. Promote affordable rental and ownership housing and housing rehabilitation to improve the overall housing stock conditions for lower and very low-income persons. The Housing Rehabilitation Loan Program involves loan underwriting, document preparation, funding, and loan servicing. Administer Housing Revolving Loan Portfolio. Establish and work with local non-profit housing corporation to develop and implement housing projects to achieve Lompoc's housing goals. Administer federal HOME grant. Coordinate with Santa Barbara County HOME Consortium as a founding member and with the Housing Authority. Maintain HOME Consortium membership for annual HOME allocations and develop eligible housing programs. Study feasibility of mobile home park conversion to tenant ownership and mobile home replacement program. Administer MERG (Mobile Home Emergency Repair Grant) and ERG (Emergency Repair Grant) in coordination with Catholic Charities. Continue the Building Code Enforcement "RESPECT" program funded with CDBG funds. Coordinate the California Housing Finance Authority (CHFA) low interest loan program with Lompoc Housing Assistance Corporation's (LHAC) acquisition and rehab activities.
- C. Fair Housing. Promote and educate renters, landlords, buyers and sellers about rights and responsibilities regarding equal housing opportunities. Identify and remove impediments to fair housing. Prepare and administer contract to implement all of the above functions.

This contract is currently administered by the Legal Aid Foundation of Santa Barbara County.

- D. Economic Development. Promote job opportunities for lower and very low-income persons through an Economic Development Revolving Loan. This involves marketing, underwriting analysis, preparation of appropriate loan documents and servicing of loan portfolio. It also requires coordination of CDBG economic development programs with other economic development programs such as: the U.S. Economic Development Administration, the U.S. Small Business Administration, the Central Coast Development Corporation, the Lompoc Redevelopment Agency, the Private Industry Council, and the Lompoc Valley Chamber of Commerce.
- E. Elimination of Slums and Blight. This involves any program that is qualified on the basis of elimination of slum and blight. Past projects have included historic /preservation rehabilitation loans and the development of the downtown parking lots.
- F. Human Services. Aid human service non-profit corporations that primarily benefit lower and very low-income persons and coordinate and assist the City's Human Services Commission in its programs. Prepare and monitor all Human Service Contracts including fund disbursement. See proposed FY 01-02 appropriations for individual contracting agencies and programs.
- G. Handicapped Access. Provide handicapped access to the various public facilities and/or programs to comply with the Federal Americans Disability Act. This involves contract preparation and monitoring for compliance with federal bid and contract requirements.
- H. Environmental Review. Perform required environmental review and clearance of all federally funded projects under the NEPA (National Environmental Protection Act). This includes identifying lead based paint, asbestos and flood hazards. It also includes coordination with SOHP (State Office of Historic Preservation) for all structures.
- I. Lead-Based Paint. Develop Lead-Based Paint Program to reduce incidence of lead poisoning.

SPECIFIC OBJECTIVES

- 1. Housing Rehab Revolving Loans. Rehabilitates 25 multi-family units and 13 single-family units.
- 2. Computerize Loan Portfolio Servicing. Continue servicing of portfolio, including processing request for payoff demand statements, reconveyance, substitution of trustee and subordination agreements as necessary. Consolidate servicing function from two (2) entities to one (1) entity, the City of Lompoc. Continue on-line credit report services and secure a tax tracking service.
- 3. Administration. Complete all required reports as listed above under Administration, Housing, Equal Opportunity, Human Services, Energy Conservation and Public Improvements, prior to deadline.

4. Code Enforcement. Provide funding for a full-time Code Enforcement Officer and comprehensive code enforcement program.
5. Multi-Family Rehabilitation Loans. Rehabilitate 25 multi-family units, obtain Davis-Bacon Wage Act training and relocation training to facilitate the use of CDBG funds in larger housing projects.
6. Lompoc Housing Assistance Corporation (LHAC). Coordinate activity for compatibility with City goals. Complete rehabilitation of Southern Court and Courtyard South Apartments and develop plans for a large family housing with day care project on North K Street.
7. Economic Development. Expend all budgeted funds on qualified projects.
8. Mobile Homes. Provide grant funds to 5-10 lower income and/or senior citizen mobile home owners to make emergency repairs to their units.
9. Human Service:
 - A. Boys & Girls Club. Provide 29,440 cases, with an approximate of 51 weeks of service, benefiting an approximate 115 unduplicated lower or very low-income clients, 2 scholarships for one week of camp, benefiting approximately 2 clients, and 4 annual scholarships for 4 individuals.
 - B. Catholic Charities. Provide 4,320 cases of service, such as rental assistance and utility assistance to avoid homelessness, to approximately 3,840 unduplicated lower or very low-income clients.
 - C. Lompoc Parks and Recreation (Senior Recreation Program). Provide 1,080 cases of service (one visit of a participant 55 years or older who can benefit from recreational activities and services) to approximately 60 citizens.
 - D. Family Service Agency (CRIS Helpline). Provide 70,733 cases of service (counseling, crisis intervention, information, referral, education and/or prevention) to low and very low-income clients.
 - E. Family Service Agency (Lompoc Family Counseling). 250 cases of service (one hour of counseling) to 90 clients.
 - F. Family Service Agency (Lompoc Healthy Start). Provide 4,000 contacts of 15 minutes or more with one student/family needing support services to approximately 173 unduplicated lower and very low income clients.
 - G. Family Service Agency (Lompoc Homemaker). 1,100 cases (one hour of time spent providing care for a senior, whether it be cleaning, laundry or errands) for 32 citizens.
 - H. Food Bank of Santa Barbara County. Provide 200,000 pounds of food to approximately 4,500 unduplicated lower and very low-income clients.

- I. Food Pantry. Provide 15,083 cases of service (3-4 day supply of non-perishable food items) to approximately 1,107 unduplicated lower and very low-income clients.
- J. Legal Aid. Provide 403 cases of legal assistance to an approximate 392 unduplicated lower and very low-income clients.
- K. Legal Aid – Fair Housing. Test a minimum of 5 apartment complexes per year for discriminatory practices; provide a minimum of two workshops per year, to educate lower income households of their rights and landlords of their obligations under the laws regulating fair housing choice for Lompoc citizens; litigate, arbitrate or otherwise resolve 3 fair housing cases per year; provide a local office where services will be rendered; spot check real estate ads for discriminatory language; provide a paralegal in the Lompoc office for a minimum of 10 hours per week; provide annual reports.
- L. Lompoc Homeless Shelter (HOPE Center). Provide 1,125 cases of service (a safe, clean resting place, hot drinks, snacks, restroom and laundry facilities, employment, health, education and resource referrals, etc.) to approximately 375 lower or very low-income clients.
- M. Lompoc Housing Assistance Corporation (LHAC) – Homeless Family Transition House. Provide 3,200 one night stays at the Marks House and casework services that benefit to an estimated 48 unduplicated lower or very low-income clients.
- N. Lompoc Parks & Recreation (Summer Drop-In Program). Provide 1,110 visits to a supervised community-based recreational and diversionary program to an estimated 46 unduplicated lower or very low-income children.
- O. Community Action Commission (Senior Nutrition). Provide 19,000 meals for 170 citizens.
- P. Family Life Counseling Service (Family Beginnings). 264 cases of service to individuals, couples or families in the form of one-hour educational or counseling sessions to an estimated 25 clients.
- Q. Lompoc Public Library (Adult Literacy Program). Provide 24 program activities and literacy instruction to an estimated 93 unduplicated lower or very low-income families.
- R. Lompoc Valley Haven (Senior Day Care). Provide 4,388 hours of senior day care to approximately 9 unduplicated lower or very low-income clients.
- S. North County Rape Crisis and Child Protection Center (Lompoc Program). Provide 15,251 cases of service (such as accompaniment, advocacy, counseling, follow-up, referral, self-defense, ChildSafe or awareness programs) to an estimated 4,256 unduplicated lower or very low-income clients.

- T. Shelter Services for Women (Emergency Shelter). Provide 142 nights of shelter to an approximate 142 low or very low-income victims of domestic violence.
- U. YMCA. Provide 132 enrollments in the School Age Child Care Program to an approximately 73 lower or very low-income children.

BUDGET COMMENTARY

The use of the City's CDBG, HOME and Human Service Program funds is described in greater detail in the FY 2001-2002 Annual Action Plan of the five year Consolidated Plan. The Consolidated Plan is required by HUD and is the City's application to HUD for federal funds. The document is intended to be a comprehensive coordinated strategy to address the issues of affordable housing, fair housing, adequate infrastructure, enhancement of civic design, environmental protection, vigorous economic growth, and human development.

PERSONNEL ANALYSIS

<u>Position</u>	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Assistant City Administrator	0.00	0.09	0.09
Community Development Program Manager	1.00	1.00	1.00
Sr Building / Zoning Inspector	1.00	1.00	1.00
Grant Records Technician	1.13	1.13	1.13
Office Staff Assistant II / III	1.00	0.00	0.00
Office Staff Assistant IV	0.00	1.00	1.00
Total Block Grant (CDBG)	<u>4.13</u>	<u>4.22</u>	<u>4.22</u>

Consolidated Plan Of Community Development Programs

FOR YEAR 2001 ACTION PLAN BUDGET

	Requested	Recommended	%	FUNDING SOURCES										
				COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				HOME				Human Service Donations		
				FY 01 CDBG	Reprogrammed PY CDBG	Housing Rehab Program Income	Econ Dev Program Income	FY 00 HOME	Reprog. PY HOME	HOME Program Income	FTHB Program Income			
1 Administration	130,000	130,000	7%	130,000										
2 Economic Development	507,100	310,000	17%	130,500	102,500		77,000							
3 Code Enforcement	80,000	80,000	4%	64,000	16,000	^a								
Housing	1,225,000	993,170	54%	128,000	507,100	^a	130,000	0	202,070	0	0	26,000	0	0
4 Single Family Rehab Revolving Loan Program (13 units)	150,000	347,100	^b	64,000	258,100		25,000							
5 Multi Family Rehab Revolving Loan Program (25 units)	338,000	418,000	^b	64,000	249,000		105,000							
6 LHAC Capacity Building	14,000	14,000										14,000		
7 LHAC Pre Development	12,000	12,000										12,000		
8 LHAC Acquisition Rehab	711,000	202,070	^l					202,070						
9 Public Facilities	549,800	200,000	11%	100,000	100,000									
Human Service Program	253,944	137,500	7%	97,500	0	^o	0	0	0	0	0	0	0	40,000 ^c
10 Boys & Girls Club (Scholarship)	35,620	7,000		1,067										5,933 ^d
11 Catholic Charities (Emergency Services)	18,000	14,400		9,880										4,520
12 Parks & Recreation (Senior Rec Program)	7,500	3,000		2,600										400 ^e
13 Parks & Recreation (Summer drop-in)	26,000	6,500		5,635										865
14 Community Action Commission (Senior Nutrition)	8,500	8,500		4,333										4,167
15 Family Life Counseling Service (Family Beginnings)	10,000	1,100		953										147 ^g
16 Family Service Agency (CRIS Helpline)	3,000	2,000		1,733										267
17 Family Service Agency (Lompoc Family Counseling)	4,000	2,000		1,733										267
18 Family Service Agency (Lompoc Healthy Start)	3,000	1,200		1,040										160
19 Family Service Agency (Lompoc Homemaker)	4,000	4,000		2,167										1,833
20 Food Bank of SB County (Warehouse)	5,000	5,000		3,467										1,533
21 Food Pantry of Lompoc Valley (Emergency Food)	25,000	16,500		14,300										2,200
22 Legal Aid (Essential Legal Services)	13,000	10,000		6,933										3,067
Legal Aid (Fair Housing, Testing, Education)	5,000	5,000		5,000										0
23 YMCA (Before & After School Child Care)	12,000	6,000		4,333										1,667
24 Lompoc Homeless Shelter	8,000	5,000		4,333										667 ^h
25 LHAC (Mark's House)	5,000	3,200		2,773										427
26 Lompoc Public Library (Families for Literacy)	8,000	5,300		3,553										1,747
27 Lompoc Valley Youth Center (Teen Target Program)	4,000	0		0										0
28 Lompoc Valley Haven (Senior Day Care)	10,000	5,000		3,640										1,360
29 No. Co. Rape Crisis & Child Protect (Lompoc Pgm)	15,000	13,300		8,927										4,373
30 Shelter Services for Women (Emergency Shelter)	13,624	13,500		9,100										4,400
31 Transitions - Mental Health Assn (Emergency Shltr)	10,700	0		0										0
32 Reserve	0	0		0										0
GRAND TOTALS:	2,745,844	1,850,670	100%	650,000	725,600		130,000	77,000	202,070	0	0	26,000	40,000	d

NOTES:

- a. Unspent Housing Rehab Administration
- b. Includes \$106,580 Rehab Admin
- c. Includes 4,500 in prior year H.S. funds

STIPULATIONS:

- d. Scholarships only
- e. Program Instructors
- g. Parenting/couples counseling. Update board roster chart.
- h. Day Center ... no hotel stays.
- l. CHFA HELP, City RDA and County funds are also being considered

Airport

MISSION

Develop and maintain a fully operational Airport facility, which meets the needs of the Lompoc Valley residents and visitors. This will be accomplished by marketing the airport to the widest range of users and providing an atmosphere in which quality commercial use is assisted by staff who are committed to their success in the interest of community and airport enhancement.

PROGRAM GOALS

1. Develop the Airport facilities to accommodate business aircraft and serve as a large economic generator for the Lompoc Valley.
2. Maintain the runway, taxiway, lighting, and other airport facilities consistent with available budget.
3. Promote the benefits of the Airport to maintain and enhance community relations and positive commercial growth.

PROGRAM PERFORMANCE AREAS

- A. Administration. Provide administrative direction for day-to-day operation of the airport. (Goals 1, 2, 3)
- B. Maintenance. Maintain the runway, taxiway, lighting and other airport facilities in a state of good repair. (Goal 2)
- C. Planning. Implement the Airport Master Plan within available resources. (All Goals)

SPECIFIC OBJECTIVES

1. Maintain the runway and associated equipment in operational condition 100 percent of the time. (Goal 2)
2. Maintain all City owned buildings in rentable condition 100 percent of the time. (Goal 2)
3. Conduct annual fire control inspections of all airport facilities to meet Uniform Fire and NFPA Codes and Standards. (Goal 2)
4. Secure funding through grants and/or airport related rates and charges to allow the airport to remain self-sufficient. (All Goals)
5. Facilitate construction of privately developed hangars and other commercial businesses. (Goals 1 and 2)
6. Extend the runway/taxiway and associated lighting 1,000 feet for a total runway length of 4,600 feet.

BUDGET COMMENTARY

This budget provides funds for the continuance of current services. Funds are included to complete the extension of the Airport runway and taxiway, with completion of the southside access road. This extension will accommodate large aircraft and provide for additional safety of aircraft.

PERSONNEL ANALYSIS

Position	Adopted	Requested	Recommended
	<u>1999-2001</u>	<u>2001-2003</u>	<u>2001-2003</u>
City Engineer	0.02	0.02	0.02
Aviation/Transportation Administrator	0.45	0.45	0.45
Senior Maintenance Worker	0.45	0.45	0.45
Office Staff Assistant I / II	0.15	0.15	0.15
Total Airport	<u>1.07</u>	<u>1.07</u>	<u>1.07</u>

AIRPORT

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	117,622	130,308	130,308
* SUPPLIES AND SERVICES	261,152	359,858	352,995
AIRPT-RE-ROOF MAIN HANGAR	25,000	50,000	0
SALRY INCR FOR ENGIN SERIES	0	186	0
TOTAL DEPARTMENT	403,774 **	540,352 **	483,303 **
NET DEPARTMENT	403,774 **	540,352 **	483,303 **

Water Utility Fund

MISSION

To provide production, treatment and distribution of a municipal water supply as a contribution to the health and welfare of the community, and to commit to a working environment with our customers and coworkers in an atmosphere of courtesy, integrity, safety, and quality service.

PROGRAM GOALS

1. To ensure current and future quantity and storage needs.
2. To improve the quality of water delivered.
3. To provide continued effective operation of the wells, water treatment plant, and water distribution system.
4. To promote customer service, safety awareness, technical competence, and professional behavior.

PROGRAM PERFORMANCE AREAS

- A. Administration. To provide supervision and direction of all activities in the Water Division. The program includes the protection and enhancement of water rights, environmental and regulatory compliance, groundwater management, review of operations and methods of the division, planning for the future developments of the water system, and control and administration of the division's safety and training program, and meter reading. (All Goals)
- B. Water Treatment. To provide water treatment operations as required by the State of California, Health and Safety Codes, and policies of the Lompoc City Council. Programs include pumping, treatment, transmission, storage, and laboratory evaluation of water. (Goal 2, 3, and 4)
- C. Water Distribution. To maintain reservoirs, water mains, valves, make emergency repairs, promote customer service, and administer the City's backflow/cross-connection program. (Goal 2, 3, and 4)

SPECIFIC OBJECTIVES

1. To complete construction of Well No. 9 by October 2001. (Goals 1, 2, and 3)
2. To complete construction of Avalon reservoir by September 2001. (Goals 1 and 3)
3. To continue the water meter replacement program by replacing 400 meters annually. Establish evaluation and testing criteria for residential meters and test 100 annually. (Goal

3)

4. To continue replacement of substandard water mains by coordinating with Streets and Engineering Divisions. (Goal 3)
5. To provide a minimum of 10 hours per year of professional training for each employee to improve technical competence, interpersonal relationships and supervisory skills. (Goal 4)
6. To maintain conservation activities at a 20% reduction rate from the 1989 base period through enforcement and reeducation of City's conservation ordinance. (Goal 1)
7. To complete design criteria and public bid process for a filter addition by August 2001. (Goal 1 and 3)
8. To construct a filter addition to provide for 10 MGD peak flow by April 2002. (Goal 1 and 3)
9. To continue replacement/repair/inspection and exercising of distribution valves and fire hydrants. (Goals 3)
10. To convert the disinfection system from gaseous chlorine to liquid sodium hypochlorite by October 2001. (Goal 4)

BUDGET COMMENTARY

The proposed budget provides a funding level sufficient to continue the existing level of service during FY 2001-03.

Funds are also provided to maintain system capability, reliability and safety. Current projects to be completed this budget includes a filter addition and conversion from gaseous chlorine to liquid sodium hypochlorite. Also to be completed is Well No. 9 and Avalon Reservoir. Funds have been budgeted to complete the drilling and casing of Well No. 10 prior to completion of the Parker Wine Center.

Other recommended capital improvements are an addition to the Water administration building, cathodic protection systems for the steel reservoirs, reservoir road maintenance, and continued distribution mainline improvements.

Personnel program changes include the addition of a Facility Maintenance and Operations Supervisor at the Water Treatment Plant, which deletes the Water Plant Supervisor; and, a full-time Water Resource Engineer (previously budgeted half time each in Water and Wastewater).

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Utility Director	0.33	0.33	0.33
Administrative Analyst	0.33	0.00	0.33
Senior Administrative Analyst	0.00	0.33	0.00
Water Resource Engineer	0.50	1.00	1.00
Water Superintendent	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Water Plant Supervisor	1.00	0.00	0.00
Facility Maintenance Supervisor	0.00	1.00	1.00
Operations Supervisor	0.00	1.00	1.00
Chemist	1.00	1.00	1.00
Senior Water Plant Operator	1.00	1.00	1.00
Water Plant Operator I / II	6.00	6.00	6.00
Lead Water Plant Technician	1.00	1.00	1.00
Sr Water Plant / Water Plant Technician	3.00	3.00	3.00
Senior Maintenance / Maintenance Worker	1.00	1.00	1.00
Lead Water Distribution Worker	1.00	1.00	1.00
Senior / Water Distribution Worker	6.00	6.00	6.00
Senior / Water Meter Maintenance Tech.	2.00	2.00	2.00
Utility Conservation Representative	0.50	0.50	0.50
Office Staff Assistant III / IV	0.34	0.34	0.34
Office Staff Assistant II / III	1.50	1.50	1.50
Customer Service Worker III	2.00	2.00	2.00
Customer Service Worker I / II	4.00	4.00	4.00
Total Water Utility Fund	<u>34.50</u>	<u>36.00</u>	<u>36.00</u>

WATER

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	3,382,848	3,695,420	3,720,620
* SUPPLIES AND SERVICES	7,478,546	7,651,793	7,366,668
DOCUMENT IMAGING SYS & EQUIP	16,500	16,615	16,615
FILE SERVER COMPUTER	0	2,330	2,330
NETWORK EQUIPMENT	0	1,334	1,334
DISK DRIVE	0	1,183	1,183
UNINTERRUPTED PWR SUPPLY	0	1,882	1,882
COMPUTER-PC & EQUIPMENT	0	14,728	10,966
GIS WORKSTATION	0	5,375	0
LCD MULTIMEDIA	1,250	0	0
PURCH-PROCUREMENT SYS	8,333	4,150	4,150
Y2K UPGRADES/REMEDIATION	21,706	0	0
NETWORK OS SOFTWARE	0	3,238	3,238
NETWORK SOFTWARE & PROGRAMS	0	10,790	10,790
GIS SHARED COMPUTER EQUIP	2,586	5,005	5,005
RADIO-UHF FM RADIO SYSTEM	0	9,084	9,084
ANALYTICAL BALANCE	0	4,300	4,300
WTR-VERTICAL TURBINE PUMP	4,000	0	0
PICKUP 1/2 TON	0	21,500	21,500
UTILITY TRUCK	42,454	0	0
UPGRD 1/2 TON PU TO 3/4 TON	0	6,604	6,604
DUMP TRUCK	22,609	0	0
TURBO DIESEL TRK W/CRANE	0	17,897	17,897
TRANSPORT TRAILER	12,930	0	0
WTR-PAVEMENT OVERLAY	0	26,000	18,000
WTR-DISTRIBUTION MAINS	167,000	230,000	230,000
WTR-SCAM PANEL	29,500	0	0
WTR-BOOSTER PUMPS	0	49,000	49,000
REPL UTIL-RIVER CROSSING	150,060	0	0
WTR-ADMIN OFFICES	0	736,000	736,000
WTR-CLEAN/COAT EXTR WTR TNK(S	55,000	0	0
WTR-COAT MIGUELITO RESVR	287,000	0	0
WTR-CONV TO LIQUID CHLORINE	203,000	0	0
REMOTE METER READ MODULES	24,500	0	0
WTR-WTP IMPROVEMENTS	437,500	0	0
WTR-CATHODIC PROTECTION	0	60,000	60,000
WTR-WELL #10	0	1,700,000	1,700,000
WTR-WELL HEAD STRUCTURES	0	11,175	11,175
BLDG IMPR FROM BLDG MAINT	5,299	2,500	2,500
* TOTAL CAPITAL OUTLAY	1,491,227 *	2,940,690 *	2,923,553 *
FAC MAINT SUP+OPS SUP-WTP SUP	0	108,539	108,539
WTR .5 RSRCE ENG FROM WWTP	0	94,717	94,717
9% SAL INCR/WTR DIST WRKERS	0	79,045	0
ADMIN ANLST TO SR ADMIN ANLST	0	3,110	0
5-7% INCR WTR CUST SVC WKR3	0	14,032	0
+2000HR YR MAINT WKR TRAINEE	0	63,631	0

WATER

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* TOTAL PROGRAM CHANGES	0 *	363,074 *	203,256 *
TOTAL DEPARTMENT	12,352,621 **	14,650,977 **	14,214,097 **
NET DEPARTMENT	12,352,621 **	14,650,977 **	14,214,097 **

Electric Utility Fund

MISSION STATEMENT

To contribute to the maintenance and improvement of the quality of life in the City of Lompoc by insuring that the supply of electricity meets the needs of the community and is provided in a safe, efficient, reliable, and economical manner in an atmosphere of courtesy, integrity and quality service.

PROGRAM GOALS

1. Provide a safe and reliable electric system for the City.
2. Provide economical electrical power to City Electric Customers.
3. Provide quality service to City Electric Customers.

PROGRAM PERFORMANCE AREAS

- A. Operation And Maintenance. Provides for the design, construction, operation and maintenance of the City Electrical Distribution system so as to accurately anticipate future electrical demand and consumption requirements. (Goals 1 and 3)
- B. Reliability. Provides for various system improvements so that electrical power may be reliably provided in quantities as needed for present and future customers. (Goal 1 and 3)
- C. NCPA. Continue to work through the Northern California Power Agency (NCPA), to generate, transmit, and distribute reliable and economic electric power to the City. Lompoc is very dependent on NCPA to act as our Resource Department for power purchases and sales to the wholesale energy market. It will be important for Lompoc to continue to actively participate in NCPA to preserve our interests and maintain our access to inexpensive power and ability to sell unused resources to the market (Goals 1 and 2)
- D. Conservation. Providing for energy conservation efforts in response to the statewide power shortage. (Goals 2 and 3)
- E. Industry Restructuring. Maintain awareness of additional changes in the industry restructuring and coordinate with other public entities to effect trends in the energy market and the regulatory arena. (Goals 1, 2, and 3)

SPECIFIC OBJECTIVES

1. Provide system extension for new developments and special projects such as undergrounding and mid-block lighting within pre-established time frames, 100% of the time. (Goals 1, 2, and 3)
2. Continue to re-build 40+ year old 4kV circuits, by converting them to 12kV. (Goals 1 and 3)

3. Continue the program for light bulb replacement, provide energy efficiency appliance rebates, and provide education in electric conservation. (Goal 2)
4. Continue Field Safety Program to reduce work related injuries by 5%. (Goal 1)
5. Continue to provide competitive electric rates below the applicable PG&E rate. (Goal 2)

BUDGET COMMENTARY

The FY 2001-2003 Budget period will continue to see significant changes in the business climate for the Electric Division. The deregulated electric industry has created a physically and financially driven shortage of energy, triggering rolling blackouts throughout California. Lompoc is obligated to participate in electric load reductions in compliance with out PG&E interconnection agreement. The City has been able to avoid rolling blackouts through the use of standby generators at City facilities. Rolling blackouts within the City are likely during this budget period because on-site generator resources are limited and we may not be able to meet our percentage share of load reductions without interrupting service to our customers.

The NCPA Interconnection Agreement covering delivery of our power to the City will expire in March 2002. NCPA is trying to negotiate a successor agreement, however at that point we expect to become dependent on the ISO run system to deliver energy. In either case our transmission costs will likely increase. The Electric Division will continue to monitor this situation and through NCPA attempt to mitigate effects on our customers.

One new area of concern is a recent ruling of the California Public Utilities Commission (CPUC). The CPUC has issued General Order 165 (GO165), requiring a documented, auditable inspection program for power distribution systems. This program will require an annual 'patrol' inspection of essentially all of our distribution poles, transformers, vaults, street lights, wires, fuses, etc. There are also very detailed inspections required on many items every 5 years. This adds a substantial new workload, especially since we must maintain a record of item inspected and repairs made (if needed). Based on a sample inspection, we estimate .75 of a person-year per year to accomplish these inspections. We also anticipate the need for additional clerical support to maintain the records and generate inspection lists. Because of this we are proposing an additional Electrical Line Worker position.

Over the last 4 years we have utilized part-time technical help to provide computer drafting and database support to the Electrical Estimator and Electric Utility Engineer. Though part time for the individual workers involved, we have had more than enough work to keep them busy year around. With the addition of the clerical needs to support the GO165 requirements, we feel it is time to convert this position to a full time permanent position. This will have two immediate advantages: 1) training time will be reduced; and, 2) we will be able to complete a project with the person who starts it. Our Construction Standards have been an ongoing project for two years and 5 individuals. Having to switch people over and over has led to many delays in completing this project.

We are continuing with our 4kV/12kV conversion project. This continuing project addresses the need to rebuild the 4KV system due to its age (40+ years). In the process of rebuild we are also taking this opportunity to convert the older 4KV distribution system to 12KV, significantly reducing line losses.

The North Avenue Feeder Re-conductor and Central Ave Feeder Re-conductor projects will be carried over from FY 1999-2001 budget. Replacement is needed to avoid emergency replacement costs and more importantly the emergency outages, which would result from failure. Since we cannot do all the cables at once we have shown this as two projects in the budget.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommen 2001-
Utility Director	0.34	0.34	
Administrative Analyst	0.33	0.00	
Senior Administrative Analyst	0.00	0.33	
Electrical Utility Manager	1.00	1.00	
Principal Electrical Engineer	0.00	1.00	
Senior Electrical Utility Engineer	1.00	0.00	
Electrical Estimator	1.00	1.00	
Electrical Supervisor	1.00	1.00	
Sub Station Supervisor	1.00	1.00	
Electrical / Apprentice Electrical Substation Technician	2.00	2.00	
Lead Electrical Line Worker	2.00	2.00	
Electrical / Apprentice Electrical Line Worker	7.00	8.00	
Electrical Ground Support Worker	2.00	2.00	
Utility Conservation Representative	0.50	0.50	
Computer Operator	0.00	1.00	
Office Staff Assistant III / IV	0.33	0.33	
Office Staff Assistant II / III	1.50	1.50	
Total Electric Utility Fund	21.00	23.00	2

ELECTRIC

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	3,108,671	3,507,613	3,507,613
* SUPPLIES AND SERVICES	26,171,039	31,244,260	31,177,213
DOCUMENT IMAGING SYS & EQUIP	16,500	16,615	16,615
FILE SERVER COMPUTER	0	2,330	2,330
NETWORK EQUIPMENT	0	1,334	1,334
DISK DRIVE	0	1,183	1,183
COMPUTER PRINTER	0	4,000	4,000
UNINTERRUPTED PWR SUPPLY	0	1,882	1,882
COMPUTER-PC & EQUIPMENT	2,400	6,000	6,000
HOLIDAY DECORATIONS	0	30,000	30,000
LCD MULTIMEDIA	1,250	0	0
PURCH-PROCUREMENT SYS	8,333	4,150	4,150
NETWORK OS SOFTWARE	0	3,238	3,238
NETWORK SOFTWARE & PROGRAMS	0	10,790	10,790
GIS SHARED COMPUTER EQUIP	5,819	11,262	11,262
FIRE-FOAM AND EQUIP	0	698	698
ELEC-RELAYS	0	15,480	15,480
ELEC-TREE REPLACEMENT	8,000	8,600	8,600
ELEC-MTR INSTALLATION TESTER	6,000	0	0
ELEC-ELECTRONIC RELAY TESTER	12,000	0	0
ELEC-MOTORS FOR OVRHD DOORS	4,310	0	0
ELEC-HEATPUMP	6,465	0	0
ELEC-LOAD TAP CHGER CONTROLS	0	24,350	24,350
UPGRD ESTIMATOR/ENG CAR	5,000	0	0
MESSAGE SIGN BOARD TRAILER(S)	0	7,000	7,000
REMOTE METER READ MODULES	29,750	0	0
CENTRAL 12KV UNGRND D ST/H ST	175,000	0	0
4 KV CONVERSION	185,000	170,000	170,000
ELEC-SCADA SYSTEM	0	290,000	290,000
ELEC-CIRCUIT FAULT INDICATORS	0	74,000	74,000
RELOCATE RVR BND PRK TRAFMRS	4,500	0	0
AIRPT 12KV LOOP SYSTEM	210,000	0	0
ENRGY EFFIC CITY HALL ANNEX	0	430,000	430,000
ELEC-NORTH AVE FEEDER RECONDT	210,000	0	0
ELEC-CNTRL AVE FEEDER RECONDT	280,000	0	0
ELEC-12KV LOOP POLE REPLACEMN	40,000	0	0
ELEC-CIRCUIT BREAKERS	0	54,000	0
ELEC-TRFMR RADIATORS	0	188,340	188,340
ELEC-UNIV PRK REBUILD/CONV	255,000	0	0
ELEC-ELECTRIC METER LAB	17,400	0	0
BLDG IMPR FROM BLDG MAINT	7,190	0	0
* TOTAL CAPITAL OUTLAY	1,489,917 *	1,355,252 *	1,301,252 *
ADMIN ANLST TO SR ADMIN ANLST	0	3,110	0
EL-1 LINE WKR/GO165 INSPECTNS	0	156,174	156,174
SR EL UTL ENGR>PRIN EL ENGR	0	2	2
ELEC-COMPUTER OPERATOR	0	69,066	69,066

ELECTRIC

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* TOTAL PROGRAM CHANGES	0 *	228,352 *	225,242 *
TOTAL DEPARTMENT	30,769,627 **	36,335,477 **	36,211,320 **
NET DEPARTMENT	30,769,627 **	36,335,477 **	36,211,320 **

Wastewater Utility Fund

MISSION

We, the employees of the Wastewater Division, will provide our customers, the citizens of Lompoc, VAFB, and VVCSD, with safe efficient and reliable transportation and treatment of the community's wastewater. We shall meet or exceed all regulations by utilizing "state of the art" procedures and technologies. We will accomplish this in a work environment that promotes team work and professionalism.

PROGRAM GOALS

1. Enhance the effectiveness of the Wastewater Division employees by providing good leadership, a safe workplace, and up to date tools and facilities.
2. Implement new treatment plant master plan strategies.
3. Provide long term vision and direction for treatment plant infrastructure.
4. Correct deficiencies in the collection system infrastructure.
5. Continue maximum compliance with all local, state and federal regulations and standards.

PERFORMANCE AREAS

- A. Administration. Provide supervision and direction of all activities of the Wastewater Division. The program includes environmental and regulatory compliance including, the EPA pretreatment program, review of operational methods of the division, planning for future operations and control of the division's safety and training programs. (All Goals)
- B. Wastewater Collection System. Provide maintenance and repair of the sewage collection system and ensure the safety of the community and division employees. (Goals 1 and 4)
- C. Wastewater Division Laboratory. Provide biological and chemical analyses required to evaluate and manage domestic and industrial waste, maintain plant process control, and provide the database for performance reports required by regulatory agencies. (Goals 1 and 5)
- D. Wastewater Plant Maintenance. Provide preventive and remedial maintenance required to ensure reliable process control and efficient wastewater treatment. (Goals 1, 2 and 5)
- E. Wastewater Plant Operation. Provide efficient operation and control of dynamic wastewater plant processes, ensuring a high quality effluent and conformance with discharge requirements established by regulatory agencies. (Goals 1, 2 and 5)

SPECIFIC OBJECTIVES

1. Each employee will participate in at least 75% of Division safety meetings and 8 hours of relevant technical training. (Goals 1, 2, 3 and 5)

2. Complete first phase of treatment plant design as identified in the new master plan, May 2002. (Goals 1, 3 and 5)
3. Initiate first construction phase of Master Plan. (Goals 1, 3 and 5)
4. Reduce lost time injuries to less than one injury annually. (Goals 1, 2 and 5)
5. Design and construct modifications and repairs to sewer mains, including College Avenue and "V" Street improvements by September 2002. (Goals 4 and 5)
6. Replace Lift Station at Third Street and Maple Avenue by June 30, 2002. (Goals 4 and 5)
7. Reduce reliance on part-time help with addition of full-time/permanent labor. Goals 1, 2, 4 and 5)
8. Increase effectiveness of small repair program. (Goals 1, 4 and 5)
9. Maintain Treatment Plant facilities in optimal operating condition. (Goal 1)

BUDGET COMMENTARY

The collection system budget includes capital requests to correct three major system problem areas and a host of small repairs. More than half of the program may be funded from the Wastewater Capital Reserve Fund. We anticipate fully rehabilitating the collection system within the next 20 to 25 years.

The treatment plant budget includes a recommendation to design and begin construction of facilities as identified in the recently completed Master Plan update. (See City Administrator's overview under "Wastewater Fund").

A number of capital outlay and capital improvement requests are included to repair aging treatment plant facilities that are not part of the Master Plan scope. Included in the proposed budget are the replacement of the obsolete and inefficient Administration Building heating and air conditioning system; the replacement of the plant-wide telephone intercom system; and the replacement of the Third Street and Maple Avenue lift station.

For years, the collection crew has been supplemented with part time hours. Due to the volume of construction over the next several years, we are proposing the addition of a full time permanent Wastewater Collection Worker and the deletion of part-time hours from the budget.

A Park Maintenance Worker position is being added to help maintain the grounds at the Treatment Plant. A corresponding number of part-time hours have been removed from the budget to pay for the position.

PERSONNEL ANALYSIS

Position	Adopted	Requested	Recommended
	1999-2001	2001-2003	2001-2003
Utility Director	0.33	0.33	0.33
Wastewater Superintendent	1.00	1.00	1.00
Water Resources Engineer	0.50	0.00	0.00
Administrative Analyst	0.34	0.00	0.34
Senior Administrative Analyst	0.00	0.34	0.00
Wastewater Plant Operations Supervisor	1.00	1.00	1.00
Wastewater Facilities Maintenance Supervisor	1.00	1.00	1.00
Wastewater Collection System Maintenance Supervisor	1.00	1.00	1.00
Chemist	1.00	1.00	1.00
Water Resources Protection Technician	1.00	1.00	1.00
Laboratory Technician I / II	2.00	2.00	2.00
Senior Wastewater Plant Operator	1.00	1.00	1.00
Wastewater Plant Operator I / II	7.00	7.00	7.00
Wastewater/Senior Wastewater Collection Worker	2.00	3.00	3.00
Senior Building Maintenance Worker	1.00	1.00	1.00
Park Maintenance Specialist	1.00	1.00	1.00
Park Maintenance Worker	0.00	1.00	1.00
Electrical/Mechanical Technician I / II	4.00	5.00	4.00
Instrumentation Technician	1.00	1.00	1.00
Office Staff Assistant III / IV	0.33	0.33	0.33
Office Staff Assistant II / III	1.00	1.00	1.00
Total Wastewater Utility Fund	<u>27.50</u>	<u>30.00</u>	<u>29.00</u>

WASTEWATER

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	3,147,710	3,493,692	3,493,692
* SUPPLIES AND SERVICES	5,206,960	7,206,312	7,225,584
AIR CONDITIONER & INSTALLATIO	0	75,000	75,000
OVERHEAD DOOR	0	21,582	21,582
REPLACE ENTRANCE PORTICO	0	17,175	17,175
DOCUMENT IMAGING SYS & EQUIP	16,500	16,615	16,615
FILE SERVER COMPUTER	0	2,330	2,330
NETWORK EQUIPMENT	0	1,334	1,334
DISK DRIVE	0	1,183	1,183
UNINTERRUPTED PWR SUPPLY	0	1,882	1,882
COMPUTER-PC & EQUIPMENT	3,400	20,370	12,686
LCD MULTIMEDIA	1,250	0	0
PURCH-PROCUREMENT SYS	8,333	4,150	4,150
NETWORK OS SOFTWARE	0	3,238	3,238
NETWORK SOFTWARE & PROGRAMS	0	10,790	10,790
GIS SHARED COMPUTER EQUIP	2,586	5,005	5,005
WW-ATOMIC ABSORP SPECTROMTER	40,000	0	0
WW-VIDEO MONITOR EQUIPMENT	10,000	0	0
WW-TELEPHONE SYSTEM	0	11,938	11,938
WW-REFRIGERATED SAMPLER(S)	22,800	0	0
WW-FENCE-DRYING BEDS	0	14,000	14,000
WW-CHEMICAL FEED STATIONS	9,000	0	0
VEHICLE UPGRADE	5,000	0	0
ELECTRIC CARRYALL VEHICLE(S)	11,600	0	0
UPGRD 1/2 TON PU TO 3/4 TON	4,000	0	0
BF-FIRE ALARM SYSTEM	0	7,725	7,725
REPL UTIL-RIVER CROSSING	100,400	0	0
WW-COLLECTION SYS RENOVATION	500,000	314,750	314,750
WWTP EVAL/MSTR PLN/UPGRD DESG	400,000	0	0
WW-REPL/UPGR LIFT STA ELEC SV	10,000	0	0
WW-FSIBL STDY-ACCES RD V/CNTR	75,000	0	0
WW-PERM ACCESS TO E-W INTRCPT	200,000	0	0
WW-EMER GEN COOLING SYS CONV	35,000	0	0
WW-INFLUENT BLDG MODIFICATNS	20,000	0	0
WW-SEWER MAINS IMP-COLLEGE AV	500,000	853,000	853,000
WW-INFLUENT BLDG AIR UNIT REP	25,000	0	0
WW-RPL 4 DRS-DIGESTER BLDG	11,000	0	0
WW-INSTL BLOWR BLDG OIL HEATR	20,000	0	0
WW-REPLACE LIFT STATION	0	603,000	603,000
WW-REPLACE "U" ST SIPHON	0	828,000	828,000
BLDG IMPR FROM BLDG MAINT	160	0	0
* TOTAL CAPITAL OUTLAY	2,031,029 *	2,813,067 *	2,805,383 *
CIP-WW PLANT IMPROVEMENTS	0	4,500,000	4,500,000
ADMIN ANLST TO SR ADMIN ANLST	0	3,200	0
WW-WW COLLECTION WORKER	0	41,431	41,431
PRK MT WKR/ELIM 2600PT HR YR	0	17,481	17,481
50% WTR RESOURC ENG TO WTR	0	-74,652	-74,652

WASTEWATER

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* TOTAL PROGRAM CHANGES	0 *	4,487,460 *	4,484,260 *
TOTAL DEPARTMENT	10,385,699 **	18,000,531 **	18,008,919 **
NET DEPARTMENT	10,385,699 **	18,000,531 **	18,008,919 **

Solid Waste Division

MISSION

Provide the residential and business community of Lompoc an integrated waste management system, which will conserve natural resources and landfill capacity, promote waste management and effective recycling in a safe, cost-effective and environmentally safe manner, while providing the highest priority to personal customer service to the residents and businesses of the Lompoc Valley.

PROGRAM GOALS

1. Provide the citizens of Lompoc with a cost effective and efficient Solid Waste Collection System.
2. Provide an efficient and cost effective refuse disposal facility.
3. Provide effective preplanning of Solid Waste issues and goals.
4. Provide a street sweeping program to ensure cleanliness of streets.
5. Provide means for disposing of Hazardous Waste for residents and small Businesses.
6. Improve the appearance of the City by administering a code enforcement program.

PROGRAM PERFORMANCE AREAS

- A. Administration: To plan, direct, supervise and evaluate the activities of the Solid Waste Program and provide code enforcement of same. (All Goals)
- B. Refuse & Recycling Collection: To provide refuse and recycling collection service to our residential and commercial customers. (Goals 1 and 3)
- C. Refuse Disposal Facility: Provide a well maintained and managed disposal facility. (Goals 1, 2, and 3)
- D. Street Sweeping: Provide twice-a-monthly street sweeping program to enhance the cleanliness of our community. (Goals 1 and 4)
- E. Hazardous Waste: Provide a safe, efficient manner for residents and small businesses to properly dispose of hazardous materials. (Goals 1 and 5)
- F. Code Enforcement: Provide Solid Waste Code Enforcement in order to ensure code violations, substandard trash removal, and related problems comply with appropriate City ordinances and State regulations. (Goals 1 and 6)
- G. Public Education: To provide public education on up-to-date techniques of efficient waste management. (All Goals)

SPECIFIC OBJECTIVES

1. Continue to monitor the efficiency of all solid waste activities monthly and make any necessary adjustments quarterly. (Goals 1 and 3)

2. Continue to operate and maintain all landfill activities in conformance with all applicable permits saving the City a minimum \$10,000 per day in possible fines. (Goals 2 and 3)
3. Continue to enhance current recycling activities by expanding the wood and green waste program by 50 percent. (Goals 2 and 3)
4. Expand all recycling activities to maintain mandated goals of 50 percent reduction by the year 2000. (Goals 1, 2, and 3)
5. Continue to provide a twice-per-week collection and recycling service to our residential customers and adequate collection intervals for our commercial customers while continuing to improve personalized service. (Goals 1,2, and 3)
6. Develop commingled recycling for commercial and multi-family residential customers. (Goals 1, 2, and 3)
7. Continue twice-per-month street sweeping program. (Goals 3 and 4)
8. Continue to operate the Household Hazardous Waste Collection Facility for our community disposing of approximately 100 tons of Household Hazardous Waste annually. (Goals 3 and 5)
9. Continue to provide code enforcement of all applicable codes relating to solid waste, and provide personalized public interaction with complaints. (Goal 6)
10. Expand public education to classroom, civic groups and organizations, as well as continue to improve existing public education activities. (All Goals)

BUDGET COMMENTARY

Included in this budget are capital outlay items to ensure the Solid Waste Division will meet all mandated regulatory requirements and projected goals for this budget period.

The Solid Waste Division Budget reflects two new classifications: Solid Waste Code Enforcement Officer and Household Hazardous Waste Specialist. Additionally, the Solid Waste Programs Analyst classification is recommended to replace the Solid Waste Program Technician classification, which will more accurately reflect current professional and analytical work.

During the FY 1999-01 budget cycle, the Streets Division Supervisor began performing Solid Waste code enforcement. Working within the Solid Waste Division, this individual will continue code enforcement activities during this budget cycle, with the classification of Solid Waste Code Enforcement Officer. The Household Hazardous Waste Collection program has experienced a significant increase in the amount of household hazardous waste brought to the Solid Waste facility since the program's inception in 1993. The Solid Waste Household Hazardous Waste Specialist will manage the hazardous waste program at the Solid Waste Yard on "V" Street. An expansion of the current single-family, residential collection program to include greenwaste recycling is recommended in this budget. This program will enhance the City's effort to improve customer service by supporting diversion of an additional waste stream. Implementation of this program will ensure the City's ability to maintain the 50 percent diversion rate mandated by the California Integrated Waste Management Board. Staffing the greenwaste program will require one additional full-time Landfill Coordinator. Total funding of this program is \$134,068.

PERSONNEL ANALYSIS

Position	Adopted	Requested	Recommended
	1999-2001	2001-2003	2001-2003
Community Services Director	0.20	0.08	0.20
Community Services Operations Manager	0.35	0.00	0.00
Sr Environmental Coordinator	0.00	1.00	1.00
Environmental Coordinator	1.00	0.00	0.00
Solid Waste Superintendent	1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	1.00
Lead Sanitation Worker	1.00	1.00	1.00
Senior Sanitation / Sanitation Worker	13.00	14.00	13.00
Heavy Equipment Operator	3.00	3.00	3.00
Landfill Supervisor	1.00	1.00	1.00
Landfill Coordinator	3.00	4.00	4.00
Landfill Attendant	2.00	2.00	2.00
Solid Waste Program Technician	1.00	0.00	0.00
Solid Waste Program Analyst	0.00	1.00	1.00
Solid Waste Code Enforcement Officer	0.00	1.00	1.00
Household Hazardous Waste Specialist	0.00	1.00	1.00
Office Staff Assistant III / IV	0.50	0.00	0.00
Office Staff Assistant II / III	0.25	0.00	0.00
Office Staff Assistant I / II	0.00	0.50	0.50
Total Solid Waste Utility Fund	<u>28.30</u>	<u>31.58</u>	<u>30.70</u>

SOLID WASTE

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	2,768,171	3,195,247	3,195,247
* SUPPLIES AND SERVICES	4,817,749	5,448,458	5,289,730
POLE BARN(S)	0	150,000	0
DOCUMENT IMAGING SYS & EQUIP	16,500	16,615	16,615
FILE SERVER COMPUTER	0	2,330	2,330
NETWORK EQUIPMENT	0	1,334	1,334
DISK DRIVE	0	1,183	1,183
UNINTERRUPTED PWR SUPPLY	0	1,882	1,882
COMPUTER-PC & EQUIPMENT	0	1,600	1,600
LCD MULTIMEDIA	1,250	0	0
PURCH-PROCUREMENT SYS	8,333	4,150	4,150
IMPRV DATA LINE AT LNDFLL	0	15,000	15,000
3D AERIAL OF LANDFILL	0	32,000	32,000
NETWORK OS SOFTWARE	0	3,238	3,238
NETWORK SOFTWARE & PROGRAMS	0	10,790	10,790
GIS SHARED COMPUTER EQUIP	2,586	5,006	5,006
FIRE-FOAM AND EQUIP	0	1,394	1,394
SW-REFUSE BINS	0	47,623	47,623
SW-AUTO REFUSE COLLECT CONTAI	200,000	0	0
SW-REFRIG VAPOR RECOVERY SYS	0	3,870	3,870
SW-PORTBL HOT WTR PRESS WSHR	5,900	0	0
SW-SCALE DATA ENTRY/INFO SYS	20,000	0	0
PICKUP 1/2 TON	14,500	0	0
PICKUP 3/4 TON	0	27,000	0
UPGRADE LF WATER TRUCK	0	20,000	20,000
REAR LOAD REFUSE PACKER	50,000	0	0
ROLL-OFF BINS	0	7,061	7,061
SORT ROLL-OFF BINS	7,500	0	0
SELF-CONTD 24 CY ROLL-OFF LOD	109,000	0	0
BF-REMODEL BREAK ROOM	0	39,650	0
SW-WELL MONITOR PROGRAM	4,585	0	0
SW-LNDFL FENCING PROJECTS	22,000	0	0
SW-RELOCATE SCALE FACIL	20,000	0	0
BLDG IMPR FROM BLDG MAINT	1,206	0	0
* TOTAL CAPITAL OUTLAY	483,360 *	391,726 *	175,076 *
SW-CODE ENFORC OFFCR FRM STS	0	144,229	144,229
SW-PRGRAM TECH TO SPCLSTIII	0	5,334	5,334
+1 SW SPECIALIST I TO HHWCF	0	108,521	108,521
GREEN WASTE RECYCLING PROGRAM	0	399,825	134,068
ENVIR COORD TO SR ENVIR COORD	0	12,502	12,502
REALLOCATE COM SVC DIRECTOR	0	20,400	0
DELETE COM SVCS OPER MGR	0	-70,119	-70,119
REALLOCATE OSA IV	0	-45,223	-45,223
REALLOC STREETS OSA III	0	-22,523	-22,523
ADD SW JOBSHARE OSA I/II	0	34,729	34,729
* TOTAL PROGRAM CHANGES	0 *	587,675 *	301,518 *

SOLID WASTE

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
TOTAL DEPARTMENT	8,069,280 **	9,623,106 **	8,961,571 **
NET DEPARTMENT	8,069,280 **	9,623,106 **	8,961,571 **

Recreational Revolving Fund

PROGRAM DESCRIPTION

The Recreation Revolving Fund is a mechanism utilized to collect user fees generated from the various recreation programs offered by the Recreation Division. The revenues collected are utilized to finance the programs run through the Recreation Revolving Fund.

BUDGET COMMENTARY

The recommended budget reflects a continuation of most existing programs with minor increases in some program areas. Equity increases for the Recreation Supervisor and most of the part-time classifications have been requested. These equity adjustment requests will be considered in the equity study to be conducted in the fall of 2001. The part-time hourly Office Staff Assistant I/II will be made a .5 job share position.

PERSONNEL ANALYSIS

	Adopted	Requested	Recommended
Position	1999-2001	2001-2003	2001-2003
Recreation Supervisor	2.00	2.00	2.00
Office Staff Assistant I / II	<u>0.25</u>	<u>0.97</u>	<u>0.75</u>
Total Recreation Revolving	<u><u>2.25</u></u>	<u><u>2.97</u></u>	<u><u>2.75</u></u>

RECREATION PROGRAMS

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	348,271	419,266	425,466
* SUPPLIES AND SERVICES	343,228	376,658	398,240
+.22 OSAI LESS 15HR PT WKLY	0	-4,711	0
1000 HRS PT OSA I TO .5 JS	0	7,906	7,906
RR-INCR SALRY REC SUPERVISOR	0	13,661	0
RR-INCR SAL PT TECH REC LDR	0	3,566	0
INCR SAL PT TECH SPORT SPCL	0	520	0
INCR SAL PT TECH BLDG SUPERV	0	839	0
* TOTAL PROGRAM CHANGES	0 *	21,781 *	7,906 *
 TOTAL DEPARTMENT	 691,499 **	 817,705 **	 831,612 **
 NET DEPARTMENT	 691,499 **	 817,705 **	 831,612 **

Lompoc Valley Community Center Fund

PROGRAM DESCRIPTION

The Lompoc Valley Community Center Fund is a mechanism utilized to collect user fees generated from the rental of the Center. The revenues collected are utilized to finance the operation of the Center.

BUDGET COMMENTARY

This is the first budget to contain this Fund. A fund entitled "Senior Center Fund" was present in the last budget when funds for the construction of the Lompoc Valley Community Center were designated. Since the Center has been constructed and is now operating, it is necessary to account for its operating expenses.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
LVCC Coordinator	0.00	0.75	0.75
Total Lompoc Valley Community Center	0.00	0.75	0.75

LOMPOC VALLEY COMMUNITY CENTER

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	86,919	111,365	111,365
* SUPPLIES AND SERVICES	84,380	82,857	82,577
+1300 PT CUSTODIAL HRS/YR	0	20,502	20,502
INCR SAL PT TECH BLDG SUPERV	0	1,177	0
+.75 LVC COORD LESS 1560PT HR	0	258	258
* TOTAL PROGRAM CHANGES	0 *	21,937 *	20,760 *
 TOTAL DEPARTMENT	 171,299 **	 216,159 **	 214,702 **
 NET DEPARTMENT	 171,299 **	 216,159 **	 214,702 **

Human Services Fund

Supplement City CDBG, Santa Barbara County and United Way funding to human service agencies to allow a minimum level of programs to benefit the Lompoc community.

PROGRAM PERFORMANCE AREAS

- A. Provide utility billing donation program.
- B. Coordinate with the Community Development Block Grant Program and the City budget process regarding Council's allocation.
- C. Provide the Human Service Commission with an application and review process for formulating their annual human services program recommendation.
- D. Develop the contractual documents and ongoing contract monitoring necessary to ensure that each entity receiving funds complies with Federal law and in accordance with their contract.

SPECIFIC OBJECTIVES

- 1. Boys & Girls Club. Provide 29,440 cases, with an approximate 51 weeks of service, benefiting an approximate 115 unduplicated lower or very low-income clients, 2 scholarships for one week of camp, benefiting approximately 2 clients, and 4 annual scholarships for 4 individuals.
- 2. Catholic Charities. Provide 4,320 cases of service, such as rental assistance and utility assistance to avoid homelessness, to approximately 3,840 unduplicated lower or very low-income clients.
- 3. Lompoc Parks and Recreation (Senior Recreation Program). Provide 1,080 cases of service (one visit of a participant 55 years or older who can benefit from recreational activities and services) to approximately 60 citizens.
- 4. Family Service Agency (CRIS Helpline). Provide 70,733 cases of service (counseling, crisis intervention, information, referral, education and/or prevention) to lower and very low-income clients.
- 5. Family Service Agency (Lompoc Family Counseling). 250 cases of service (one hour of counseling) to 90 clients.
- 6. Family Service Agency (Lompoc Healthy Start). Provide 4,000 contacts of 15 minutes or more with one student/family needing support services to approximately 173 unduplicated lower and very low income clients.

7. Family Service Agency (Lompoc Homemaker). 1,100 cases (one hour of time spent providing care for a senior, whether it be cleaning, laundry or errands) for 32 citizens.
8. Food Bank of Santa Barbara County. Provide 200,000 pounds of food to approximately 4,500 unduplicated lower and very low-income clients.
9. Food Pantry. Provide 15,083 cases of service (3-4 day supply of non-perishable food items) to approximately 1,107 unduplicated lower and very low-income clients.
10. Legal Aid. Provide 403 cases of legal assistance to an approximate 392 unduplicated lower and very low-income clients.
11. Legal Aid – Fair Housing. Test a minimum of 5 apartment complexes per year for discriminatory practices; provide a minimum of two workshops per year, to educate lower income households of their rights, and landlords of their obligations, under the laws regulating fair housing choice for Lompoc citizens; litigate, arbitrate or otherwise resolve 3 fair housing cases per year; provide a local office where services will be rendered; spot check real estate ads for discriminatory language; provide a paralegal in the Lompoc office for a minimum of 10 hours per week; provide annual reports.
12. Lompoc Homeless Shelter (HOPE Center). Provide 1,125 cases of service (a safe, clean resting place, hot drinks, snacks, restroom and laundry facilities, employment, health, education and resource referrals, etc.) to approximately 375 lower or very low-income clients.
13. Lompoc Housing Assistance Corporation (LHAC) – Homeless Family Transition House. Provide 3,200 one night stays at the Marks House and casework services that benefit to an estimated 48 unduplicated lower or very low-income clients.
14. Lompoc Parks & Recreation (Summer Drop-In Program). Provide 1,110 visits to a supervised community-based recreational and diversionary program to an estimated 46 unduplicated lower or very low-income children.
15. Community Action Commission (Senior Nutrition). Provide 19,000 meals for 170 citizens.
16. Family Life Counseling Service (Family Beginnings). 264 cases of service to individuals, couples or families in the form of one-hour educational or counseling sessions to an estimated 25 clients.
17. Lompoc Public Library (Adult Literacy Program). Provide 24 program activities and literacy instruction to an estimated 93 unduplicated lower or very low-income families.
18. Lompoc Valley Haven (Senior Day Care). Provide 4,388 hours of senior day care to approximately 9 unduplicated lower or very low-income clients.
19. North County Rape Crisis and Child Protection Center (Lompoc Program). Provide 15,251 cases of service (such as accompaniment, advocacy, counseling, follow-up, referral, self-defense, ChildSafe or awareness programs) to an estimated 4,256 unduplicated lower or very low-income clients.

20. Shelter Services for Women (Emergency Shelter). Provide 142 nights of shelter to an approximate 142 low or very low-income victims of domestic violence.
21. YMCA. Provide 132 enrollments in the School Age Child Care Program to an approximately 73 lower or very low-income children.

BUDGET COMMENTARY

The Economic Development and Community Revitalization Division's CDBG-funded staff provide support for the Human Services Commission. All contracts with human services agencies are drafted by Division staff. Monitoring of the contracts is accomplished through the combined efforts of the Division staff and the Human Services Commission.

HUMAN SERVICES

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	49,059	80,116	80,116
TOTAL DEPARTMENT	49,059 **	80,116 **	80,116 **
NET DEPARTMENT	49,059 **	80,116 **	80,116 **

Beautification Fund

MISSION

The mission of the Beautification and Appearance Commission is to foster programs and partnerships that enhance the City's appearance utilizing funds from contributions and fundraisers.

PROGRAM GOALS

1. Increase awareness of the community on the benefits of beautification for our City.
2. Heighten fund raising and volunteerism for beautification projects in our City.
3. Expand beautification projects to new areas within our City.

PROGRAM PERFORMANCE AREAS

- A. Administration: To act as an advisory committee for the City Council regarding issues involving the appearance of the city. (Goal 1)
- B. Funding: To seek funding from private donations, fundraisers, grants and other sources for beautification projects in the city. (Goal 2)
- C. Projects: To initiate and implement beautification projects throughout the City with increased citizen participation and awareness. (Goals 1 & 3)

SPECIFIC OBJECTIVES

1. Hold public hearings on beautification improvements and make recommendations to the City Council. (Goals 1 & 2)
2. Distribute Beautification Awards annually recognizing appearance enhancements throughout the community. (Goals 1 & 3)
3. Provide one additional fund raising opportunity within the first fiscal year. (Goal 2)

BUDGET COMMENTARY

Funds are provided in this budget to maintain various beautification projects in the City. The existing beautification projects are previously approved Council projects. Some maintenance will continue being provided by the Urban Forestry and Parks Maintenance Division.

BEAUTIFICATION

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	3,386	1,740	1,740
* SUPPLIES AND SERVICES	18,162	11,411	12,027
TOTAL DEPARTMENT	21,548 **	13,151 **	13,767 **
NET DEPARTMENT	21,548 **	13,151 **	13,767 **

River Park Campground Fund

PROGRAM DESCRIPTION

The River Park Campground Fund was established to account for the rental activity at the River Park Campground. Revenues generated from the campground are used to fund a Park Ranger and costs associated with maintenance or improvements.

BUDGET COMMENTARY

Funds are provided for the continued operation of the River Park Campground, and for the payment of limited debt service to the General Fund. Maintenance is performed by existing staff that handle custodial and other maintenance efforts for all the City parks.

PERSONNEL ANALYSIS

	<u>Adopted</u> <u>1999-2001</u>	<u>Requested</u> <u>2001-2003</u>	<u>Recommended</u> <u>2001-2003</u>
Position			
Park Ranger	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total River Park Campground	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>

RIVER PARK CAMPGROUND FUND

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	84,070	99,546	99,546
* SUPPLIES AND SERVICES	36,930	90,753	88,029
RR-8% SAL INCR PARK RANGER	0	6,766	0
TOTAL DEPARTMENT	121,000 **	197,065 **	187,575 **
NET DEPARTMENT	121,000 **	197,065 **	187,575 **

Insurance And Retirement Fund

PROGRAM DESCRIPTION

To control the expenditures for insurance and retirement by type and to show the reimbursements received from the various funds.

PROGRAM PERFORMANCE AREAS

- A. To provide adequate self-insured liability insurance coverage for the City of Lompoc and maintenance of reserves.
- B. To provide fire and property insurance for City facilities by obtaining policies at reasonable costs from insurance vendors.
- C. To initiate and maintain health insurance coverage for all City employees and eligible, participating retirees, and establishment of adequate reserves.
- D. To provide life insurance for all eligible full-time City employees.
- E. To provide disability insurance for all eligible full-time City employees.
- F. To provide self-insured worker's compensation insurance for all City personnel and maintenance of adequate reserves.
- G. To provide dental insurance to all eligible employees.
- H. To provide a retirement program by continuing the agreement with the State Public Employees' Retirement Program.
- I. To provide retirement coverage for part-time employees through participation in the International City Management Association's (ICMA) deferred compensation program.
- J. To provide flexible spending accounts to City employees which provides pre-tax benefits for child care, dependent care, health insurance premiums, and medical expenses.

BUDGET COMMENTARY

The adjustments in the proposed budget are due to anticipated premium and salary increases. This fund serves as a summary statement of costs. The credits reflect monies from each of the using funds and are shown here to prevent a duplication of the costs.

INSURANCE AND RETIREMENT FUND

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	4,070,853	4,593,925	4,596,925
* SUPPLIES AND SERVICES	-2,921,900	-4,498,458	-4,498,458
 TOTAL DEPARTMENT	 1,148,953 **	 95,467 **	 98,467 **
 NET DEPARTMENT	 1,148,953 **	 95,467 **	 98,467 **

Equipment Services and Replacement

MISSION

The mission of the Equipment Services and Replacement Division is to provide all City departments with high quality automotive, equipment and communications services. Our staff is trained to utilize the latest technology to perform all maintenance functions. The City fleet and communication network are maintained with pride and certain sense of ownership on the part of the staff. Promoting this theory has improved the overall appearance and reliability of our fleet and promotes an elevated public image of our care of publicly owned equipment.

PROGRAM GOALS

1. Maintain an efficient and economical fleet.
2. Ensure compliance with all goals established by local State and Federal regulations.
3. Enhance the vehicle preventive maintenance program.
4. Improve the procurement program for replacement vehicles.
5. Enhance the City=s communication system capability and reliability while providing a cost effective and responsive service to our customers.

PROGRAM PERFORMANCE AREAS

- A. Equipment Maintenance. Provide the highest quality preventive maintenance and repairs to its City-owned vehicles and equipment. Control costs to ensure our customers are receiving service at a competitive price. (Goals 1, 2 and 3)
- B. Equipment Replacement. Keep the City fleet of vehicular equipment operating efficiently and economically through a planned program of refurbishment and replacement. (Goals 1 and 4)
- C. Radio and Communication Systems Provide efficient and cost -effective repairs and service to the City-owned communication network and equipment. (Goals 1 and 5)

SPECIFIC OBJECTIVES

1. Maintain the vehicular fleet in a state of good repair and maintain or reduce the vehicle in commission rate of 95% by improving parts procurement, increasing stock levels of parts, and providing more comprehensive training programs and more appropriate task assignment. (Goals 1 and 2)
2. Provide preventive maintenance to all assigned vehicles and equipment pursuant to established Corporate Garage and manufacturer's schedules to further reduce downtime by utilizing improved preventive maintenance techniques. (Goals 3 and 4)

3. Maintain the radios and communication equipment in a state of good repair. Establish short and long range plans for system upgrades and new requirements to meet State and Federal requirements. (Goals 1 and 5)

BUDGET COMMENTARY

The Equipment Services and Replacement Division budget reflects minor changes in personnel this upcoming cycle as a result of the reorganization of the department. The budget reflects the elimination of the Community Services Operations Manager position and redistribution of duties through reallocating a portion of the Equipment Superintendent's time to Building and Facilities Maintenance, and upgrading the Lead Mechanic to a supervisor.

Staff is recommending additional equipment and upgraded equipment to increase productivity and reliability of the fleet and communication system. Staff is confident that this budget reflects adequate funding to accommodate planned goals for this budget period.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Community Services Director	0.10	0.10	0.10
Community Services Operations Manager	0.10	0.00	0.00
Equipment and Facilities Maintenance Superintendent	0.00	0.90	0.90
Equipment Superintendent	1.00	0.00	0.00
Equipment Maintenance Supervisor	0.00	1.00	1.00
Lead Equipment Mechanic	1.00	0.00	0.00
Heavy Equipment / Equipment Mechanic	6.00	6.00	6.00
Buyer-Warehouser	1.00	1.00	1.00
Radio Repair Specialist	1.00	1.00	1.00
Office Staff Assistant II/III	0.50	0.75	0.75
Total Equipment Services & Replacement	10.70	10.75	10.75

EQUIPMENT SVCS & REPLACEMENT

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	1,123,662	1,262,373	1,262,373
* SUPPLIES AND SERVICES	-1,975,206	-1,996,339	-1,987,140
SOFTWARE/PROGRAMS	0	2,053	0
COMPUTER PRINTER	0	1,500	0
COMPUTER-PC & EQUIPMENT	5,280	2,052	0
RADIO TEST KIT(S)	0	7,243	7,243
PARTS WASHER(S)	0	7,313	7,330
TOOL BOXES	0	5,145	5,157
BATTERY CHARG SYS ANALYZER	2,371	0	0
CAR TIRE CHANGER	5,338	0	0
A/C RECHARGE EQUIPMENT	4,310	0	0
RADIO-UPGRD AC PWR/REPTR SITE	0	5,000	5,000
RADIO-REPLACE ANTENNAS	0	10,000	10,000
RADIO-FIELD SVC MONITOR	0	8,869	8,869
RADIO-FREQUENCY LICENSE	0	6,000	6,000
CAPITAL OUTLAY	1,284,790	1,367,398	1,367,398
FIRE ENGINE	0	270,000	270,000
EQUIP FOR NEW FIRE ENGINE	0	30,000	30,000
REFURB & REHAB EQUIP	225,000	150,000	80,000
BLDG IMPR FROM BLDG MAINT	29,559	0	0
* TOTAL CAPITAL OUTLAY	1,556,648 *	1,872,573 *	1,796,997 *
DELETE COM SVCS OPER MGR	0	-20,034	-20,034
REALLOC/PROMO OSAIL TO III	0	25,215	25,215
EQ MT SUPT TO EQ FAC MT SUPT	0	-8,407	-8,407
LD EQ MECH TO EQ MNT SUPV	0	6,122	6,122
* TOTAL PROGRAM CHANGES	0 *	2,896 *	2,896 *
TOTAL DEPARTMENT	705,104 **	1,141,503 **	1,075,126 **
NET DEPARTMENT	705,104 **	1,141,503 **	1,075,126 **

Communications Fund

PROGRAM DESCRIPTION

To provide an Internal Services Fund to accumulate all of the costs associated with the purchase, maintenance, and replacement of communications equipment for the City.

BUDGET COMMENTARY

This budget provides funds for required communications equipment and replacement costs. Applicable charges for all departments are then credited to this account.

COMMUNICATIONS

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	0	-3	-3
TOTAL DEPARTMENT	0 **	-3 **	-3 **
NET DEPARTMENT	0 **	-3 **	-3 **

Central Stores Fund

PROGRAM DESCRIPTION

To provide an Internal Service Fund to accumulate all of the costs associated with the purchase, maintenance, and replacement of copy machines, the distribution of postage charges, the operations of the print shop, and the purchase of standard supplies.

BUDGET COMMENTARY

This fund serves as the central point of purchase for copiers, postage, printing, and supplies. The fund receives revenue through charges to the individual funds that use these services.

CENTRAL STORES

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	20,988	38,782	28,845
FAX MACHINE	2,953	0	0
COPY MACHINE	36,000	85,500	85,500
SOFTWARE/PROGRAMS	406	406	406
COMPUTER PRINTER	900	0	0
* TOTAL CAPITAL OUTLAY	40,259 *	85,906 *	85,906 *
 TOTAL DEPARTMENT	 61,247 **	 124,688 **	 114,751 **
 NET DEPARTMENT	 61,247 **	 124,688 **	 114,751 **

Lompoc Public Library System

MISSION

To help maintain an educated and informed public in a democratic society and provide for the informational, educational, cultural and recreational needs of the people of the Lompoc community through Library materials and programs.

PROGRAM GOALS

1. Provide residents of all ages with convenient access to library materials and services.
2. Make available to residents of all ages current, high-demand items and older but still useful materials in a variety of formats and languages and in sufficient quantities to meet their needs.
3. Make available to all residents accurate, complete and timely information services to meet their diverse needs.
4. Provide children and parents with literature-based activities and early exposure to reading. Supplement the educational experience of children with educational, informational, and entertaining material.
5. Ensure that residents are knowledgeable about library services and activities and actively support this valuable community resource.

PROGRAM PERFORMANCE AREAS

- A. Reference and Readers Advisory Service. To assist patrons of all ages in the convenient use of the library's resources and collections, and help patrons find the information and materials that will meet their specific needs. Work with community groups, businesses and organizations to increase support for the library and provide tours and special programs, such as story times and children's summer reading. (All Goals)
- B. Materials Collection. To provide a collection of books and other materials for all ages and a variety of languages that will meet the educational, recreational and informational needs of the residents. Specific collections include adult, young adult and children's reference materials, CD-ROM products, the Internet, adult, young adult and children's fiction and nonfiction collections, picture books, beginning readers, large type books, magazines, newspapers, talking books for the blind and visually handicapped, music CDs, cassette tapes, video, and books on tape. (Goals 2, 3, 4, and 5)
- C. Technical Service. Upgrade the library's automation system from the current Dynix text-based system to the Millennium Web-based system. To maintain the On-line Public Access Catalog (OPAC), CD-ROM, Internet, and word processing stations, and the materials security system. To work in cooperation with others through the Black Gold Cooperative Library System, the Gold Coast Library Network, and the Library of California,

thereby achieving savings in expensive personnel and equipment costs, and sharing resources with a larger group of libraries. (Goals 1, 2, 3, and 4)

- D. Support Services. To acquire, catalog and prepare library materials for use by the public. To control the loan of books and other library materials through the *Millennium Circulation System*, keeping track of where the material is, retrieving it when due, registering patrons and keeping track of overdue materials and fines. Assisting patrons with special materials requests and searching for requested items. Maintaining shelves of library materials in good order to allow retrievability. (Goals 1, 2, 3, and 4)
- E. Administration. To oversee the management and operations of the library, with both short term and long term goals in mind. Develop work schedules, maintain the budget, keep books and pay bills. Work with appropriate staff in maintaining buildings and grounds. Serve as liaison to public funding sources, boards and advisory groups, and as Zone II's representative to Black Gold and the Gold Coast Library Network. Develop positive public relations for Santa Barbara County Library Zone II. (All Goals)

SPECIFIC OBJECTIVES

1. Provide in-depth professional staff training once per year to improve patron service and use of library materials. Provide quarterly clerical staff training to improve patron service and use of library materials. (All Goals)
2. Continue the five-year schedule for the systematic removal of old and outdated materials from the shelves. (Goals 2 and 4)
3. Increase patron access to electronic resources through the purchase (either individually or through Black Gold or the Gold Coast Library Network) of additional information databases by July 2002. (Goals 2, 3, and 4)
4. Upgrade Personal Computers and PC terminal workstations in all areas of the library and the librarian's desk in the Children's Department by July 2002. (Goal 1)
5. Continue to work with the Friends of the Library, the District Libraries Foundation, and other civic groups and organizations to increase support for the library. (Goal 5)
6. Continue to provide regular, literature-based or culturally diverse programs for families and children of all ages. (Goals 4 and 5)
7. Continue to work with the Teen Advisory Committee to increase young adult use of the library. (Goal 5)
8. Continue working with individuals and groups to fund the opening of the *Charlotte's Web Children's Library* in 2001. (All Goals)

BUDGET COMMENTARY

This budget reflects recommended funding to upgrade computer workstations and computer systems at the Lompoc Library. This budget reflects a more accurate allocation of Library staff hours distributed between the Lompoc, Buellton and Village Libraries.

Staff is recommending the City contribute \$629,639 toward the operation of the Library in 2001-03, which represents an increase of approximately 6 percent over the FY 1999-01 contribution.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
LOMPOC LIBRARY			
Library Director	1.00	0.82	0.82
Librarian I	0.00	1.00	0.00
Librarian II	2.00	1.96	1.96
Library Assistant I	1.00	1.00	1.00
Library Administrative Aide	1.00	0.92	0.92
Library Clerk II	1.00	0.00	0.88
Library Clerk III	0.00	0.88	0.00
Library Computer Tech	0.80	0.80	0.80
Total Lompoc Library	<u>6.80</u>	<u>7.38</u>	<u>6.38</u>
VILLAGE LIBRARY			
Library Director	0.00	0.09	0.09
Librarian II	0.00	0.04	0.04
Library Administrative Aide	0.00	0.02	0.02
Library Clerk III	0.00	0.06	0.00
Library Clerk II	0.00	0.00	0.06
Library Computer Tech	0.10	0.10	0.10
Total Village Library	<u>0.10</u>	<u>0.31</u>	<u>0.31</u>
BUELLTON LIBRARY			
Library Director	0.00	0.09	0.09
Librarian II	0.00	0.04	0.04
Library Administrative Aide	0.00	0.02	0.02
Library Clerk III	1.00	1.06	1.00
Library Clerk II	0.00	0.00	0.06
Library Computer Tech	0.10	0.10	0.10
Total Buellton Library	<u>1.10</u>	<u>1.31</u>	<u>1.31</u>

LOMPOC LIBRARY

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	1,016,203	1,207,631	1,207,015
* SUPPLIES AND SERVICES	348,178	510,422	373,439
BLK GOLD AUTOMATION SYS UPGRA	0	32,356	32,356
COMPUTER PRINTER	0	1,236	1,236
COMPUTER-PC & EQUIPMENT	0	14,620	14,620
ADA COMPUTER/WORK STATION	0	2,580	2,580
FURN-COMPUTER WRK STATION	0	3,193	3,193
FURNITURE	0	1,537	1,537
LIB-UPGRADE HEATING SYSTEM	0	25,500	25,500
* TOTAL CAPITAL OUTLAY	0 *	81,022 *	81,022 *
RCL LIB CLKII>LIB CLKIII	0	6,958	0
RCL LIB CLK I>LIB CLK II	0	2,284	0
INCR LIB WKLY HRS 50>62 Y2	0	85,485	0
+1 LIBRARIAN I FOR YOUTH SVC	0	47,586	0
LPC LIBR ALLOC TO OTH LIBRS	0	-51,593	-51,593
LIB TECH NO CHG JUL-SEP 01	0	-8,387	-8,387
* TOTAL PROGRAM CHANGES	0 *	82,333 *	-59,980 *
 TOTAL DEPARTMENT	 1,364,381 **	 1,881,408 **	 1,601,496 **
 NET DEPARTMENT	 1,364,381 **	 1,881,408 **	 1,601,496 **

VILLAGE LIBRARY

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	42,495	48,671	46,437
* SUPPLIES AND SERVICES	47,080	51,803	36,701
BLK GOLD AUTOMATION SYS UPGRA	0	12,972	12,972
ADD 2 HRS WKLY CUSTDL LBR	0	3,519	3,519
LPC LIBR ALLOC TO VILLG LIBR	0	24,234	24,234
* TOTAL PROGRAM CHANGES	0 *	27,753 *	27,753 *
TOTAL DEPARTMENT	89,575 **	141,199 **	123,863 **
NET DEPARTMENT	89,575 **	141,199 **	123,863 **

BUELLTON LIBRARY

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	81,052	118,163	118,150
* SUPPLIES AND SERVICES	68,378	70,823	40,054
BLK GOLD AUTOMATION SYS UPGRA	0	11,608	5,804
LPC LIBR ALLOC TO BUELL LIBR	0	27,359	27,359
 TOTAL DEPARTMENT	 149,430 **	 227,953 **	 191,367 **
 NET DEPARTMENT	 149,430 **	 227,953 **	 191,367 **