



City of Santa Barbara
Public Works Department

Staff Report

DATE: January 22, 2009
TO: Transportation and Circulation Committee
FROM: John Ewasiuk, Principal Civil Engineer
SUBJECT: **Fiscal Year 2010 Streets Capital Improvement Program Budget**

RECOMMENDATION:

That the Transportation and Circulation Committee (TCC) receive an update and comment on the proposed Fiscal Year 2010 (FY10) Streets Capital Improvement Program Budget (FY10 Program Budget) and Streets Capital Improvement Program (Program) project prioritization criteria.

DISCUSSION:

Annually a City Capital Improvement Project Budget is reviewed and ultimately approved by the Finance Committee and City Council. Typically, every two years the City prepares a two-year budget and six-year Capital Improvement Plan Report (Six-year Capital Report). The Six-year Capital Report identifies funded and unfunded capital projects that address the City's infrastructure and major equipment needs. However, the City is currently preparing a one year FY10 Capital Improvement Budget due to the current unstable economic situation, the State budget crisis, and related State grant funding issues. The one year FY10 Program Budget (Exhibit 1) is comprised of projects proposed to be funded. A summary of the FY 2010-2015 Six-year Streets Capital Improvement Program Report is attached as Exhibit 2.

Last year, Council approved the FY09 Program Budget (Exhibit 3) that was developed with input from the TCC, the Planning Commission, and with the consensus of the Engineering, Transportation, and Facilities Maintenance Divisions of the Public Works Department. The Program budgeting recommendations utilized the Program Funding Priority Categories and Project Priorities developed and implemented over the past two years. The recommended FY10 Program Budget is based on similar and updated Program project prioritization criteria (Exhibit 4). The maintenance of existing infrastructure continues to be the primary focus of the recommended budget.

Staff is scheduled to present the proposed FY10 Program Budget to the Finance Committee and Council in the upcoming months. The proposed Program Budget is subject to change and may be modified towards finalization through the budget review process.

I look forward to our upcoming meeting and discussing these budget issues with you. If you have any questions, please call me at 564-5373.

JE/tm

- Exhibits:
1. Proposed FY10 Streets Capital Improvement Program Budget
 2. Six-year Streets Capital Improvement Program Report Summary
 3. Approved FY09 Streets Capital Improvement Budget
 4. Program Funding Priority Categories and Project Priorities

cc: w/Exhibits
Christine Andersen, Public Works Director
Pat Kelly, Assistant Public Works Director/City Engineer
Browning Allen, Transportation Manager
Bill McTomney, Public Works Administrative Officer
Jim Dewey, Facilities Manager
Rob Dayton, Principal Transportation Planner
Brian D'Amour, Supervising Civil Engineer