



**BOARD OF SUPERVISORS
AGENDA LETTER**

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: Fourth District
Supervisor Adam
Department No.:
For Agenda Of: 4/2/2013
Placement: Departmental
Estimated Time: 30 Minutes
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors

FROM: Department Fourth District Supervisor Peter Adam
Director(s)
Contact Info: Stewart Johnston, stewart.johnston@countyofsb.org, x7700
Bob Nelson, bob.nelson@countyofsb.org, x 7700

SUBJECT: Addressing Deferred Maintenance Of Roads, Parks and Buildings

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

- That Staff bring back to the Board no later than May 9, 2013 a Proposed Funding Plan that will eliminate deferred maintenance for roads, buildings and parks no later than the end of FY 27-28 by making approximately equal budget allocations for that purpose in each of the next fifteen fiscal years beginning in FY 13-14. This budget allocation will be in addition to scheduled capital improvements, regular maintenance and deferred maintenance spending in the current budget.
- It is anticipated that the funding plan would include reductions in FY 2013-2014 to match the Funding Plan's required expansion request.
- Direct Public Works, General Services and Community Services Departments to return in early July 2013 with project priorities and cost estimates for Years 1-3 of the Deferred Maintenance Funding Plan.

Summary Text:

None

Background:

Budgets in past years have underfunded maintenance to roads, buildings and parks.
Currently, deferred maintenance on County Facilities is as follows in approximate rounded numbers:

Roads	\$250 Million
Buildings	\$34 Million
Parks	\$22 Million

Fiscal and Facilities Impacts:

Funding will need to be cut in other areas of the budget by approximately \$20 million per FY.
By doing so we will reverse the present deterioration of County-owned infrastructure.

Attachments:

None

Authored by:

Stewart Johnston, Legislative Assistant to Fourth District Supervisor Peter Adam

CC: