

Letter of Transmittal Tables & Charts



February 19, 2008

The Honorable Board of Supervisors
County of Santa Barbara
105 East Anapamu Street
Santa Barbara, California 93101

Dear Chairman Carbajal and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years (FY) 2008-09 through 2012-13, including the proposed Capital Budget for FY 2008-09, is hereby submitted for your review pursuant to Sections 2-73 (f) and 2-74 (c) of the Santa Barbara County Code.

The CIP is a compilation of projects intended to implement various plans, including community plans, facilities plans, and the County Comprehensive (General) Plan. Projects in the CIP indicate current and future capital needs. Accordingly, it includes projects for new and improved roads and bridges, county buildings and clinics, parks and other facilities. Because the CIP includes estimates of all capital needs, it provides the basis for setting priorities, reviewing schedules, developing funding policy for proposed improvements, monitoring and evaluating the progress of capital projects, and informing the public of projected capital improvements and unfunded needs.

Projects included in the Capital Improvement Program are non-recurring, have a long service life, are generally over \$100,000 and will be underway (or should be underway, but are partially or entirely unfunded) during FY 2008-09 through FY 2012-13. Although the CIP covers a five year planning period, it is updated annually to reflect ongoing changes as new projects are added, existing projects modified, and completed projects removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's FY 2008-09 Operating Budget.

The individual projects presented in this document serve to support the six goals of the County's Strategic Plan.

OVERVIEW OF THE PROPOSED CIP

The Budget and Research Division of the County Executive Office (CEO) prepares the CIP based on capital project submissions by each department. The CEO conducts an internal review and a comprehensive review of the CIP through the Capital Advisory Committee (CAC), which is comprised of department representatives.

The FY 2008-13 CIP contains 220 projects including 34 projects that are new this year. Of this total, 89 projects are fully funded, 65 are partially

funded, and 66 are currently unfunded. A funded project is one that has identified specific funding to implement the program. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program. The full five year program is summarized below according to funding status.

Five Year CIP through Fiscal Year Ending June 30, 2013
(In thousands of dollars)

Fiscal Year	Funded	Unfunded	Total
2008-09	\$ 57,374	\$106,996	\$ 164,371
2009-10	65,487	204,384	269,871
2010-11	49,434	230,406	279,840
2011-12	31,074	121,132	152,206
2012-13	31,294	126,819	158,113
Five Year Total	\$234,663	\$789,737	\$1,024,400

This year's total Five Year CIP of \$1.024 Billion is \$169.7 million, or 20% more than last year's total. This is due in large part to the growth in the unfunded amount for projects (+\$226.5 million) and some growth of the funded amount (+\$56.8 million) for projects. Driving this increase in unfunded amounts is the New County Jail project.

The major portion of the total CIP is made up of \$227.4 million (\$226.2 million unfunded) for the New County Jail and \$132.7 million for Preventive Maintenance - 5 Year Countywide Surface Treatment (Road) Program.

Of the County's \$1.024 billion five year need, \$234.7 million or 23% is funded. Some FY 2008-09 funded projects are highlighted within the Project Highlights section of document. Funded amounts are \$56.8 million or 19% less than the FY 2007-12 CIP funded amounts. Although the number of projects funded has not grown significantly, the amount of identified funding has declined as a result of more rigorous project funding sources reviews. Departments made a concerted effort to provide more practical funding sources.

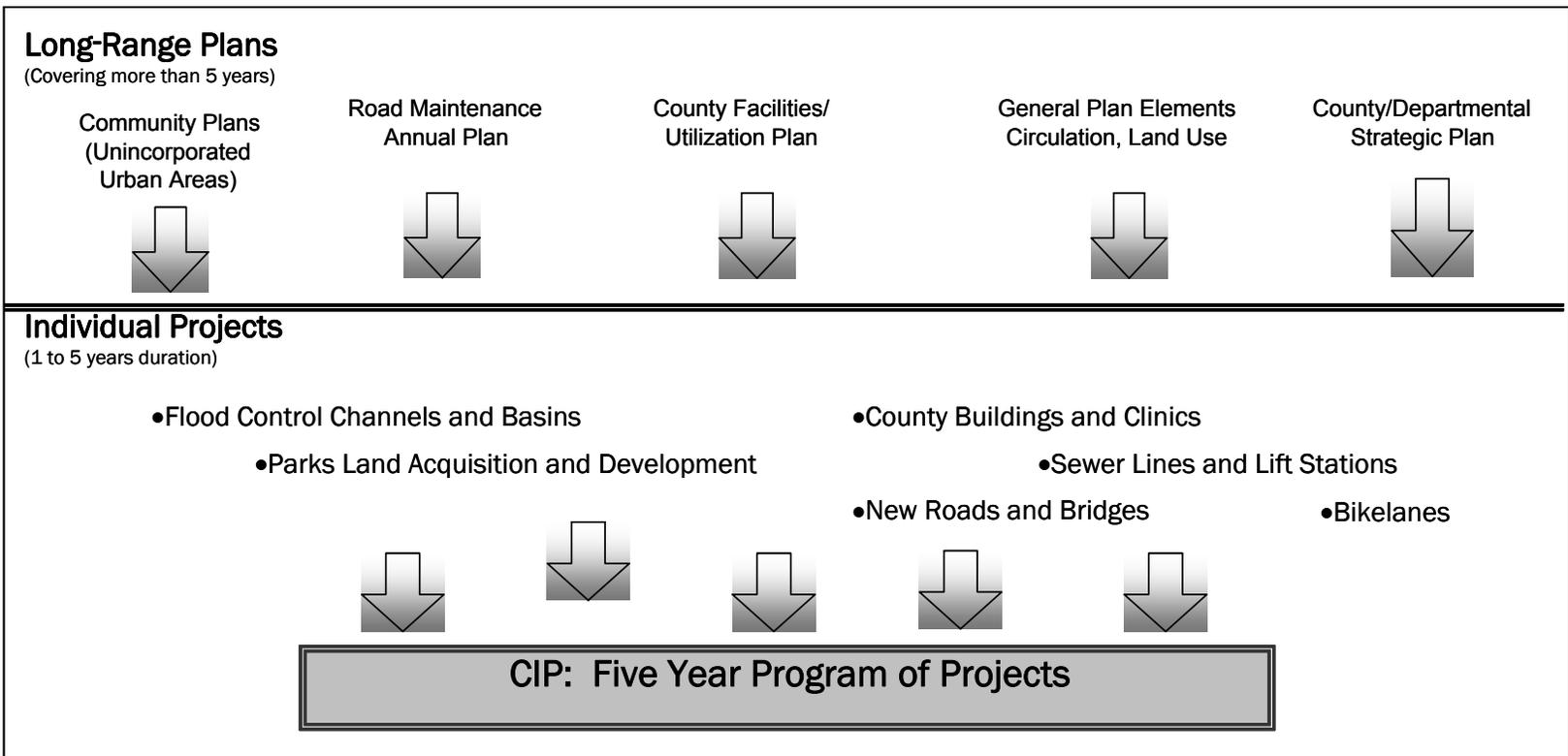
Of the County's \$164.4 million of proposed projects in FY 2008-09, 35% are funded (\$57.4 million) and 65% are unfunded (\$107.0 million).

CIP COMPILATION

The CIP is a compilation of County-initiated capital projects needed during the next five fiscal years. While the CIP may be considered a short-range plan, the individual projects are the result of efforts by the County to address needs and implement strategies identified in a variety of long-range planning documents. The make up of the CIP is illustrated below.

PROJECT MANAGEMENT

Design and construction progress for approved and funded CIP projects is tracked through the County's Project Reporting System. Project Review Meetings held every month allow departments to highlight projects, solicit assistance, and provide an opportunity for County executives to oversee progress and detect and correct problems early.



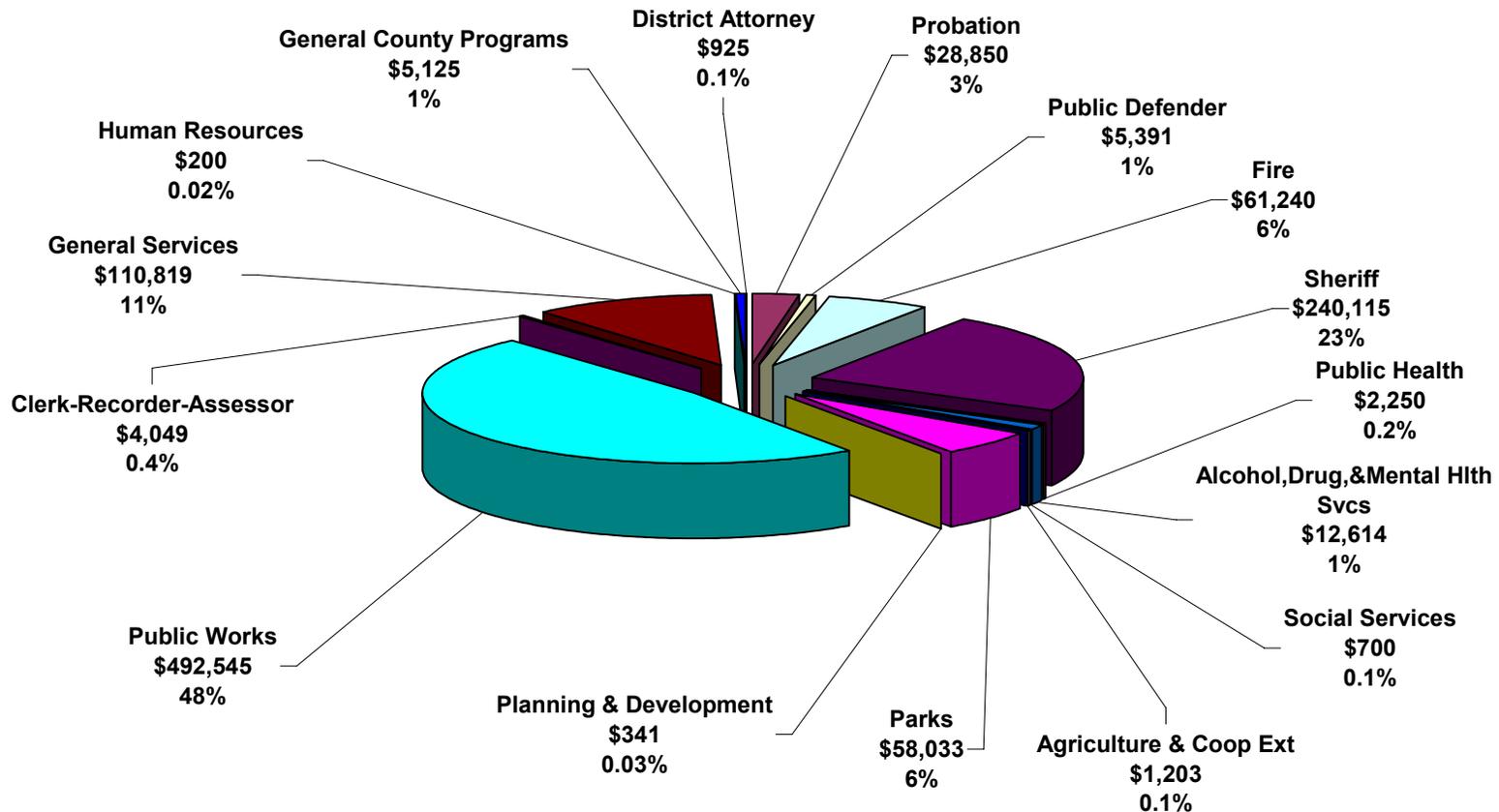
THE CIP BY DEPARTMENT

Presentation of the CIP is by function and department. This structure is consistent with the Operating Budget organization. Within each department, projects are grouped by project class (described later in this letter), and listed in alphabetical order. The four summary tables, which follow this letter, adhere to this described form of organization.

The following chart shows the FY 2008-13 CIP by department. Over 48% of the Five Year Capital Improvement Projects, \$492.5 million, are Public Works projects, followed by the Sheriff's Department with the next largest total at \$240.1 million or 23% of the Five Year CIP total. Of this, \$227.4 million, or 95%, is for the New County Jail. Total New County Jail project costs, including prior expenses, are estimated at \$229.4 million.

Five Year CIP through Fiscal Year Ending June 30, 2013, by Department

(In thousands of dollars)



OPERATING COST IMPACTS

An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete.

The CIP addresses this issue by including project narratives describing anticipated County operating budget impacts, and schedules of estimated operating and maintenance costs for the duration of the five year capital program.

Operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following:

Utilities – Cost is based on the amount of additional square footage the capital project occupies or creates. Utility costs include electricity, gas, sewer, trash, and water.

- \$2.70 per square foot per year of building space
- \$4.67 (average) per square foot per year of building space for a 24-hour facility

Maintenance – Cost is based on the amount of additional space square footage the capital project occupies or creates. Maintenance costs include building and grounds maintenance and janitorial services. Reductions to square footage decrease Maintenance costs. Also includes the square footage costs for Parks to maintain building grounds.

- \$3.45 per square foot per year
- \$3.62 square foot per year for a 24-hour facility
- \$0.34 per square foot - North County Building Grounds Landscape Maintenance
- \$0.89 per square foot - South County Grounds Landscape Maintenance

** The biggest difference in the North and South County Landscaping cost per square foot is in the cost to maintain the two camping parks in North County (Cachuma & Jalama), in addition to the North County day use parks & open spaces, whereas, South County just has day use parks and open spaces.*

Personnel – Estimated cost of required personnel labor costs resulting from ongoing operations of the completed project (either increase or decrease).

Other Services – All operating and maintenance costs not specific to the individual project and are not utilities, maintenance, personnel or long-term costs. ‘Other services’ would include Information Technology costs.

Estimated Operating Costs Attributable to Capital Projects

(In thousands of dollars)

Costs	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total
Utility	\$139	\$253	\$714	\$1,517	\$1,736	\$4,359
Maintenance	\$453	\$680	\$1,594	\$2,475	\$2,839	\$8,041
Personnel	\$887	\$1,609	\$6,278	\$31,982	\$32,023	\$72,778
Other	\$2,165	\$2,703	\$5,166	\$12,012	\$12,036	\$34,082
Total	\$3,644	\$5,245	\$13,752	\$47,986	\$48,634	\$119,260

* \$11.4 million of the annual personnel cost is associated with staffing of the New County Jail.

Fiscal Year 2008-09 Significant Gross Operating Costs

(In thousands of dollars)

Project Name	Operating Cost	Amount
Crisis & Recovery Emergency Services (CARES) Facilities – Santa Barbara & Santa Maria	Utility	\$32
	Maintenance	\$40
	Personnel	\$250
	Other	\$1,400
Benefit Services Center – Santa Maria	Utility	\$8
	Maintenance	\$6
	Personnel	\$377
	Other	\$78

*The Department will incur expenses of approximately \$1.7 million annually for the assessment and crisis residential program, which will be contracted to a Community Based Organization and will generate about \$1.2 million in Medi-Cal revenue offset by Realignment revenue.

THE CIP BY PROJECT CLASS

The CIP is a countywide capital improvement program covering all capital needs. Project classes are as follows:

I. Land, Buildings and Facilities –

All construction and acquisition associated with new infrastructure, including buildings, trails, parks, etc. (Public Works projects are included under a separate category). All costs incurred to prepare the asset for use, including planning, design, land acquisition, etc. is included. No cost thresholds apply.

II. Major Equipment –

Equipment with a cost of \$100 thousand or more and an estimated useful service life of five years or more. This includes new software systems and significant replacement systems. This also includes the first-time purchase of significant pieces of small equipment (e.g., PCs and other office equipment, when such items are purchased as part of a larger project (e.g., to furnish or equip a new facility) and in the aggregate total of \$100 thousand or more.

III. Major Improvements to Existing Building and Facilities –

Improvements to and renovations of existing buildings and facilities that cost \$100 thousand or more and materially extend the life of the asset. This includes significant remodeling projects (e.g., tenant improvements and additions) and outlays that extend the useful life of an existing building or facility (e.g., re-roofing, repaving), and excludes repairs (e.g., roof and pavement patching) and routine maintenance (e.g., slurry sealing, painting and carpeting). A non-Water Resource storm damage project totaling \$100 thousand or more may also be included in this category, if the project includes Federal Emergency Management Agency (FEMA) reimbursement.

IV. Transportation Projects –

This category is reserved for road rehabilitation and reconstruction, bridge improvements and replacements, safety and circulation improvements, bikeway and transit improvements, storm emergency repairs and other transportation projects in the Public Works Department costing \$100 thousand or more.

V. Water Resources Projects –

This category is reserved for channel improvements, storm drains, retention basins, sediment and debris basins and equipment replacement costing \$100 thousand or more.

VI. Resource Recovery & Waste Management –

This category is reserved for construction projects relating to landfills, wastewater treatment, transfer stations and related facilities costing \$100 thousand or more.

VII. Major Maintenance Projects –

These \$100 thousand or more projects maintain, but do not appreciably extend, the useful life of a road, building, or asset costing. Examples include carpet and flooring replacement; roof replacement and repair; electrical systems upgrades; heating/ventilation/air conditioning systems; interior/exterior painting and paint repair; parking lot/sidewalks/fence replacement/repairs; plumbing repair and replacement; and, signs/door hardware/cabinets/window repair/replacement. This project class has been added to implement the Government Accounting Standards Board Statement 34 (GASB 34) accounting requirements for capital assets.

SIGNIFICANT PROJECTS COMPLETED IN FY 2007-08 BY PROJECT CLASS

Major Improvement to Building Facilities

Figueroa Court Remodel - This project remodeled 9,900 sf of office space within the Figueroa Street Superior Court building to meet ADA requirements and provided a new waiting room to improve customer service. This space was previously utilized by the District Attorney (vacated due to the completion of a new District Attorney building on Santa Barbara Street).

Total Project Cost - \$1.3 Million

Land Buildings and Facilities

Station 51 Lompoc-Mission Hills (Sheriff/Fire) - This project replaced the existing Fire Station 51 and Sheriff's Station on Burton Mesa Road with a new co-located facility at the northeast corner of Burton Mesa and Harris Grade Road. The pre-existing station was built in 1964 and was inadequate to support the current staffing and operations required at this station. The new station (3 bay) will be built on a new site with a 12,581 sf Fire/Sheriff joint facility. The Fire portion of this building will be approximately 8,461 sf and will support structural and wildland firefighting operations and paramedic transport services. The site was purchased from CalTrans and reduces the utility infrastructure work that would have been required at the pre-existing site.

Total Project Cost - \$5.4 Million

Site 12 (Rice Ranch) Park Development - This project consists of the development of four 1 acre passive neighborhood parks and one 26 acre active park within the Orcutt Community Plan (OCP) area known as "Key Site 12," located adjacent to Rice Ranch Road. The passive parks now contain trails and picnic areas. The active park now contains ball fields, group picnic, (2) restrooms, concession stand, materials and equipment storage building and children's play areas. These parks were developed and dedicated to the County as public parks by private developers of the proposed Rice Ranch development site.

Total Project Cost - \$4.9 Million

Transportation

Preventive Maintenance Countywide Surface Treatment - Annual Surface Treatment Program which provides preventive maintenance to the road infrastructure throughout the County. This is achieved by the placement of fog seals, slurry seals and asphalt concrete overlays on the existing roadway surface.

This program restores ride quality, provides structural improvements, extends the service life of the roadway surfacing and reduces the County's liability.

Total Project Cost - \$3.7 Million

Traffic Improvement – Summerland Downtown 2A - This project consisted of two phases. Phase 1 included the reconstruction and widening of Ortega Hill Road from the Hwy 101 northbound on-ramp to Evans Avenue. Phase 2A included the reconstruction of Ortega Hill Road and Lillie Avenue between Evans Avenue to Colville Street. The project provides 5-foot sidewalks, bikelanes, parking and landscaping on both sides of the roadway. Parking and bicycle traffic operations were improved, and the project now accommodates the Ortega Hill Class 1 Bikepath (separate from roadway) recently constructed by Caltrans.

Total Project Cost - \$3.5 Million

Water Resources

Storm Drain – Westside, Phases II & III, City of SB - This project was a cooperative project between the Flood Control District and the City of Santa Barbara to construct the remaining phases of an underground storm drain in the City of Santa Barbara. During frequent rainfall events several of the streets and intersections in the City of Santa Barbara's Westside community experience inundation and closures. The Westside Storm Drain is a major storm water collection system designed to alleviate this common flood problem.

Total Project Cost - \$7.4 Million

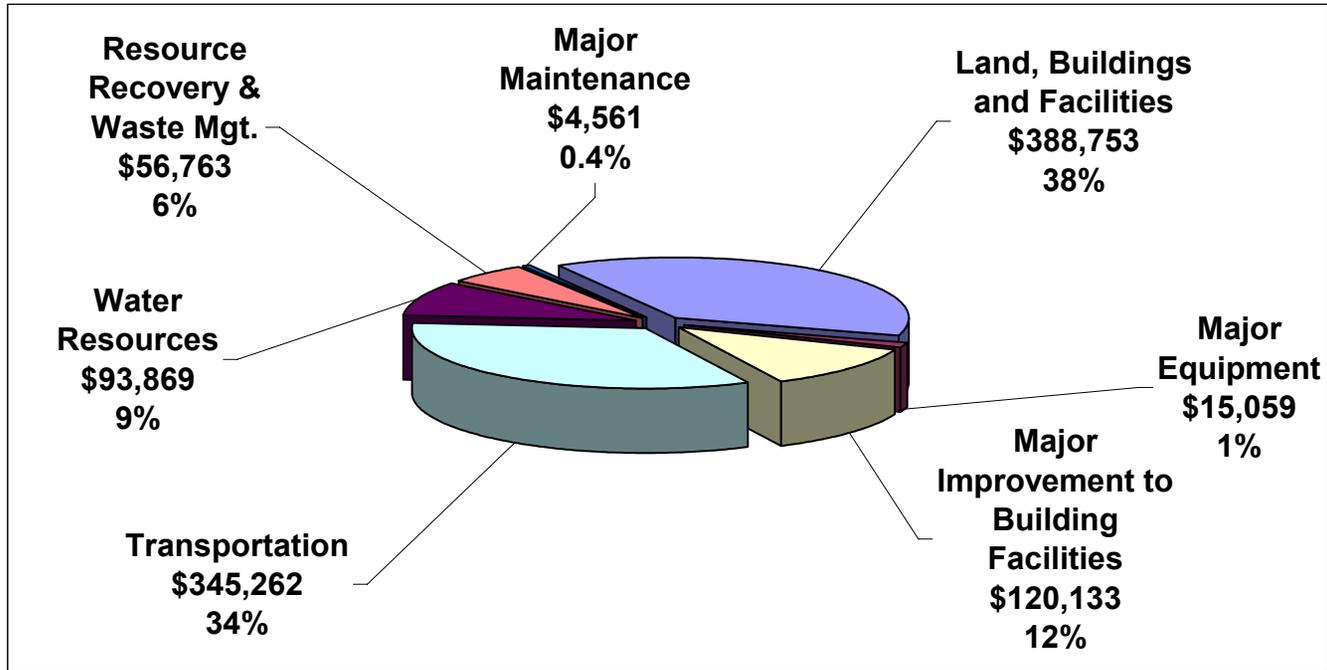
Resource Recovery & Waste Management

Landfill - Tajiguas Landfill Phase 1B Liner - This project consists of the installation of a low permeability liner over approximately 2.8 acres of the east side slope of the approved and permitted Tajiguas Landfill expansion. The project also includes the installation of a liquid collection system above the liner. The liner and liquid collection system are required by state regulations to protect groundwater. Landfill personnel, as part of landfill operations, conduct rough grading of the east side slope. A private contractor performs the final grading and the installation of the liner and liquid collection system.

Total Project Cost - \$3.9 Million

Five Year CIP through Fiscal Year Ending June 30, 2013, by Project Class

(\$1,024,400)
(In thousands of dollars)



Five Year CIP through Fiscal Year Ending June 30, 2013, by Project Class
(In thousands of dollars)

Project Class	FY 2007-08 (Year 1) Funded	FY 2007-08 (Year 1) Unfunded	FY 2008-12 (Years 2-5) Funded and Unfunded	Total
Land, Buildings and Facilities	\$8,596	\$50,268	\$329,889	\$388,753
Major Equipment	\$1,262	\$1,120	\$12,677	\$15,059
Major Improvement to Building Facilities	\$9,538	\$2,442	\$108,153	\$120,133
Transportation	\$21,818	\$46,622	\$276,822	\$345,262
Water Resources	\$4,063	\$5,304	\$84,502	\$93,869
Resource Recovery & Waste Mgt.	\$11,169	\$0	\$45,594	\$56,763
Major Maintenance	\$928	\$1,240	\$2,393	\$4,561
Total	\$57,374	\$106,996	\$860,030	\$1,024,400

PROJECT HIGHLIGHTS (BY CLASS) FOR FY 2008-09

The projects listed below represent a significant amount of total funded project costs for FY 2008-09, Year 1 of the CIP. Indicated with each project are the estimated funded costs to be incurred during Year 1, along with the Year 1 percentage of the total project, and the total project funded percentage.

Land, Buildings and Facilities (Total Funded: \$8.6M)

- New Cuyama Community Center (General Services)
\$2.0 million Year 1, 20% of \$14.7 million total
(Total Project is 26% Funded)
- Isla Vista Downtown Public Parking Lot (General County Programs)
\$1.9 million Year 1, 98% of \$2.0 million total
(Total Project is 100% Funded)
- New County Jail (Sheriff)
\$1.2 million Year 1, 1% of \$229.4 million total
(Total Project is 1% Funded)
- Emergency Operations Center (EOC) (General Services)
\$1.0 million Year 1, 11% of \$9.2 million total
(Total Project is 78% Funded)

Major Equipment

- Apparatus Replacement/Purchase (Fire)
\$0.3 million Year 1, 22% of total \$1.4 million total
(Total Project is 22% Funded)

Major Improvement to Building Facilities

- Santa Barbara Courthouse Annex Remodel (Public Defender)
\$4.0 million Year 1, 67% of total \$6.0 million total
(Total Project is 100% Funded)
- Capital Maintenance Projects (08-09 Major) (General Services)
\$1.6 million Year 1, 34% of total \$4.5 million total
(Total Project is 100% Funded)
- Cachuma Lake Recreation Area Improvements (Parks)
\$1.3 million Year 1, 8% of total \$17.2 million total
(Total Project is 20% Funded)

Major Maintenance

- Santa Barbara County Parks Paving Program (Parks)
\$0.4 million Year 1, 16% of total \$2.5 million total
(Total Project is 71% Funded)

Resource Recovery & Waste Management

- Landfill - Tajiguas Landfill Phase 2A Liner (Public Works)
\$3.6 million Year 1, 50% of total \$7.2 million total
(Total Project is 100% Funded)
- Landfill - Heavy Equipment Replacement Program (Public Works)
\$2.6 million Year 1, 19% of total \$13.9 million total
(Total Project is 100% Funded)
- Landfill - Tajiguas Landfill Phase 2B Liner (Public Works)
\$2.3 million Year 1, 49% of total \$4.5 million total
(Total Project is 100% Funded)
- LCSD - Recycled Water Distribution Expansion (Public Works)
\$1.6 million Year 1, 50% of total \$3.1 million total
(Total Project is 100% Funded)

Transportation Projects (Public Works)

- Preventive Maint – 5 Year Countywide Surface Treatment Program
\$4.8 million Year 1, 4% of \$132.7 million total
(Total Project is 20% Funded)
- Structure R&R - Tepusquet Road Bridge at Sisquoc River
\$3.2 million Year 1, 33% of \$9.6 million total
- Downtown Isla Vista Street Improvements (General County Programs)
\$3.1 million Year 1, 83% of \$3.7 million total
(Total Project is 100% Funded)
- Storm Damage Repair - Jalama Road South of Br. 51C-016
\$1.5 million Year 1, 62% of \$2.4 million total
(Total Project is 100% Funded)
- Roadway Improvements - Hummel Drive Extension
\$1.2 million Year 1, 55% of \$2.2 million total
(Total Project is 100% Funded)
- Roadway Improv - El Colegio Road Improvement (Phase I)
\$1.0 million Year 1, 67% of \$1.5 million total
(Total Project is 100% Funded)

Water Resource Projects

- Channel – Mission Creek Flood Control Project, S.B.
\$3.0 million Year 1, 5% of \$57.0 million total
(Total Project is 27% Funded)

Fiscal Year 2008-09 Significant Unfunded Projects
(Amount Unfunded in Year 1, FY 2008-09)

Project Name/Department	Unfunded Amount (\$000)	% Unfunded FY 2008-09
New County Jail (Sheriff)	\$36,215	97%
Preventive Maintenance – 5 Year Countywide Surface Treatment Program (Public Works)	\$20,873	81%
Preventative Maintenance - 5 Year Countywide Concrete Program (Public Works)	\$8,320	93%
Preventive Maintenance - Bridge Repair and Rehabilitation Program (Public Works)	\$7,055	100%
Preventive Maintenance – Culvert Repair & Rehab Program (Public Works)	\$6,700	100%
Betteravia Building Addition & Remodel (General Services)	\$5,400	100%
Levee - Santa Maria River Levee Reinforcement (Public Works)	\$4,664	100%
SB Veterans Clinic Building Remodel ((General Services)	\$3,300	100%
Roadway Improvements - Isla Vista Infrastructure Improvements (Public Works)	\$2,400	83%
Day Reporting Center (Sheriff)	\$1,500	100%
Collocation of Calle Real Administration and Clinics (ADMHS)	\$1,500	100%
Santa Ynez Airport Improvements (G12/13) (General Services)	\$1,240	100%
Ag Commissioner/Coop Ext Office Space, SM (Ag & Coop Ext)	\$1,203	100%

CIP AND DEBT FINANCING

The County of Santa Barbara has used Certificates of Participation (COPs) as a primary means of financing capital needs that are not Public Works infrastructure such as roads, bridges and flood control projects. COPs are lease-financing agreements in the form of securities that may be issued and marketed to investors as tax-exempt debt. Issuing COPs is a method of leveraging public assets in order to finance other new assets. By entering into tax-exempt lease financing agreements, the County is using its authority to acquire or dispose of property, rather than its authority to incur debt.

COPs are an obligation of the General Fund regardless of which funds are designated internally to pay the debt service. Therefore, if any funding source does not materialize in any given year of the debt term, the General Fund must make up the difference.

On December 29, 2003, the Board substituted, reallocated, and re-appropriated \$4.3 million of Courthouse Construction Fund COP proceeds, approved for use to construct the Santa Maria Court Clerks and Garden Street Parking Structure projects in 2001, to a new project, SB 1732 Court Facilities Deficiencies Program. This program will evaluate, and if necessary, correct deficiencies within existing County

owned, Court occupied facilities, potentially identified during facility transfer negotiations between the County and State Administrative Office of the Courts (AOC), as required by the Trial Court Facilities Act of 2002 (SB 1732). Per SB 1732, any contract for transfer of building title, identified to contain deficiencies constituting a significant threat to life, safety, health, or the functionality of the building, will require provision for correction of identified deficiencies to be eligible for transfer. On February 14, 2006, the Board allocated \$470,000 for County match requirements related to a Federal Emergency Management Administration (FEMA) grant program for hazard mitigation in court facilities. This project is awaiting facility transfer negotiations with State Administrative Office of the Courts to determine scope of work.

On March 8, 2005, the Board authorized the 2005 COPs consisting of the following projects: Fire Station 51 Lompoc-Mission Hills New Station, Sheriff Isla Vista Foot Patrol Building, New Sheriff Station Lompoc, the County Elections-Recorder Office and Storage Building, and the Alcohol Drug and Mental Health Services Children’s Assessment and Transition Center. This action resulted in issuance of the 2005 COPs on April 21, 2005. Due to low interest rates, a true interest rate of 4.32% was realized.

Projects Funded by 2005 COPs, Related Revenue Sources to Pay Debt Service, and Project Status

Department – CIP Project Name - Location	Revenue	Status
Fire – Station 51 (Lompoc-Mission Hills) Rebuild - Lompoc	General Fund	Construction is in process and is expected to be completed by 6/30/2008
Sheriff - Isla Vista Foot Patrol Building – Isla Vista	General Fund	Construction is in process and is expected to be completed by 6/30/2008
Sheriff – New Sheriff Station - Lompoc	General Fund	Construction is in process and is expected to be completed by 6/30/2008
Sheriff - Sheriff HQ Expansion & Remodel – Santa Barbara	General Fund	Architect hired November 2005 The schematic design phase is complete. Project funding and scope is being assessed.
CRA - County Elections Facility – Location TBD	General Fund	Project is currently under feasibility review.
SB 1732 Court Facilities Deficiencies Program – Countywide	General Fund	Project awaits facility transfer negotiations with State AOC to determine scope of work.

SIGNIFICANT PUBLIC INFRASTRUCTURE NEEDS

The proposed CIP continues to address the significant public infrastructure needs identified in various strategies and long range plans adopted by the County, including funding for the proposed new County jail, the maintenance and repair of public buildings and the transportation infrastructure system maintenance.

New County Jail

The New County Jail is the largest single project in the CIP with a total estimated project cost of \$229 million. The net cost for operations for the project, assuming a joint project with the State Reentry Facility, is estimated at \$40 million per year or approximately \$13 million per year cost to the County, yet it is currently unfunded. The \$13 million cost to the County is planned to be partially offset by transfer of current operations from the Santa Maria holding facility, which will result in an offset of \$4 million. The need for a new County jail facility was documented over 20 years ago and throughout the past years Grand Jury reports have reiterated that need. Efforts to build a north county jail can be traced back to the 1991 North Santa Barbara County Correctional Master Plan.

Land Acquisition

On December 13, 2005 the Board received a New Jail Planning Study which proposed a new jail site on Laguna County Sanitation District property in the Fourth Supervisory District. The Board of Supervisors also approved \$2 million for the potential purchase of land. Purchase of land is an essential step of the project and options for purchase are being considered by the County.

Funding Alternatives

Alternatives to provide funding for capital and operational costs have been evaluated. Options analyzed include: pay-as-you-go, save and then pay, general obligation bond financing, certificates of participation (COPs) financing, sale of County "surplus" property, oil royalty funding from potential oil development, utility user's tax, parcel tax, and sales tax increases. The New Jail Planning Study concludes that a ½% sales tax increase is the most viable option that would cover both the capital and operational costs in a timely manner and into the future, and would require a two thirds voter approval. Other funding options, such as grants and bonds, are also being pursued to accelerate the project; in particular, the Sheriff's Department is engaged in active negotiations and is pursuing grant funding from the State jail and Reentry construction funds programs.

Needs Assessment

The New Jail Planning Study concludes that due to population growth since the current jail was built in 1971, as well as stronger sentencing laws and increased time to process cases through the courts, there is a need for a new County jail. Moreover, Grand Jury reports and Court Orders have recommended it. In August of 2006 the Board of Supervisors received a presentation by the National Institute of Corrections (NIC). The Presentation provided the Board with an overview of the results of the Criminal Justice Systems Assessment conducted by the NIC in April of 2006. This assessment confirmed the critical need for a new facility. Overcrowded conditions at the Santa Barbara Main Jail continue to result in early release of inmates. The current rated capacity of the Jail is 818, while the Average Daily Population is 1269, which is an occupancy rate of 155%. Ideally, a jail should be populated at 85% of capacity. The 1999 Jail Needs Assessment by Rosser International, Inc. projects the bed shortfall at all Santa Barbara Jail facilities to be at 757 beds by the year of 2020. During the calendar year 2005, 2,112 inmates were released early; 1,588 directly to the community, 287 to other law enforcement agencies and 237 entered alternative programs, such as Electronic Monitoring or Work Furlough. In addition, the current lack of adequate housing space resulted in an average of 28 inmates routinely forced to sleep on the floor each night during 2006. While the Sheriff's Department is under Court Order to avoid such conditions, alternatives to this unfortunate situation are quickly becoming exhausted.

Overcrowding and Jail Alternatives

The New Jail Planning Study examines overcrowding and jail alternatives including previously implemented successful overcrowding programs like Electronic Monitoring and Sheriff's Work Alternative Program (SWAP); and potential jail alternatives such as a court delay reduction program, renting jail space from other jurisdictions, adding psychiatric health facilities, securing interim housing for inmates and other system studies. It concludes that implementation of these alternatives could serve as short term stop-gap measure but would not eliminate the need for a new jail facility.

In fiscal year 2007-08, the Sheriff's Department brought two actions to the Board of Supervisors to alleviate jail overcrowding, which have now been implemented. First the Sheriff's Department converted the Santa Maria Branch Jail from Type I to Type II, which added 39 beds within the classification type. Second, the Sheriff's Department contracted with the City of Lompoc for the use of the Lompoc Booking Facility, which allows holding of inmates up to 96 hours and in some cases eliminates the need to transport the inmates to one of the other jail facilities. The Sheriff's Department is continuing to pursue other options to help alleviate jail overcrowding, which include both options for more secure facilities, as well as preventive programs and programs to reduce recidivism. As part of this effort, in 2007, the Sheriff has convened a Blue Ribbon Commission on Jail Overcrowding. A Day Reporting Center and Electronic Monitoring Program are two alternative programs currently pursued by the Sheriff's Department.

Status

On December 19th, 2006 the Board received an informational presentation from representatives of the Sheriff's Department and the California Department of Corrections and Rehabilitation (CDCR) concerning the potential to collocate a State Secure Reentry Facility with a New County Jail. In an attempt to address both jail and prison overcrowding and develop new approaches towards reducing criminal recidivism, the County is working towards developing a partnership with the CDCR. The CDCR has approached the County with a proposal to construct a Secure Reentry Facility for the purpose of transitioning inmates from prison, by providing secure housing located in the communities where these inmates will be returning. This will provide opportunities for these inmates to successfully transition into lower levels of custody by accepting personal responsibility for their actions through behavior-based, multi-level programming. This will provide for rehabilitation through participation in work, vocational and academic programs, substance abuse treatment and self-help programs. These efforts place the County in a primary position to develop a contractual relationship with the CDCR that will enable both entities to proceed towards completing projects and objectives in an efficient, cost effective and timely manner. This pilot model will potentially be used by the State to develop similar successful models within the other jurisdictions.

Progress on Facilities Repair and Maintenance

For the past 8 years, the County has focused on its backlog of maintenance and repair projects for public buildings and facilities by allocating General Fund contributions totaling \$2.5 million per year to the Capital Maintenance Designation (\$2.0 million – approximately \$1.5 million to General Services and \$0.5 million to Parks) and the Capital Designation (\$0.5 million – used for small unbudgeted projects and potential cost overruns).

General Services has been working from a project list originally compiled in FY 1999-00 which identified a \$15 million maintenance backlog. Between FY 1999-00 and 2006-07 the county spent \$4.3 million on facilities repair and maintenance, reducing the backlog to \$8.7 million in

FY 2007-08. This has been accomplished through a combination of completed projects, projects no longer required and new projects.

In FY 2006-07, an updated Master Facilities Plan Assessment Survey identified projects to be included in the Capital Maintenance Program list of projects. The increase or decrease in the maintenance backlog is dependent on a number of factors, including; yearly Capital Maintenance funding, number of new facilities brought online, ability of staff to keep up with the rate of deterioration of County infrastructure, and the cost of labor and materials.

County Facility and Space Needs

In FY 1996-97, the Office of the County Architect began a process to document, through space utilization studies, the use of county buildings and the departments housed in these buildings. The table below reflects the latest Space Utilization Report. The update reports all the space the departments occupy regardless of its use, location or future use and represents a “snap-shot” in time of utilized space, as space utilization is constantly fluctuating. The table excludes space for the Courts (Current Occupied: 86,455, Current Need: 145,654, Additional Need from Space Plan: 59,199, 2008-13 CIP: 28,757) in anticipation of the transfer of the Courts’ facilities to the State of California.

The 2008-13 CIP addresses some of the County’s space needs. The total CIP space request includes 912,795 square feet; however, this figure includes space that will replace existing occupied space in some cases. Therefore, the CIP square footage figure is an expression of gross square footage, not the net result of existing office space and new office space.

**The CIP assumes an 800 bed facility, which accounts for 329,000 square feet of the 2008-13 CIP figure and Current Need for Public Safety. This need was not in the 2006 Space Need Plan. Additionally, some projects that are managed by General Services appear in the Support Services Function, are actually projects belonging to departments in the Policy and Executive function.*

Summary of Space Study Results, Completed in 2006

(Square Feet)

Function	Current Occupied	Current Need	Additional Need from Space Plan	2008-13 CIP
Policy & Executive	23,673	36,551	36,551	-
Law & Justice	65,404	79,183	13,779	19,600
Public Safety *	426,304	951,333	590,776	566,901
Health & Public Assistance	514,431	565,300	604,970	101,450
Community Resources & Public Facilities	129,285	143,160	162,739	4,913
Support Services	123,009	132,688	138,566	189,947
Total Space Needed	1,282,106	1,908,215	1,547,381	882,811

The Board further directed the County Architect to draft facility development policies for its consideration. In December 2001, the Board adopted the Facility Policy Framework, a document that outlines how the

county will develop future buildings and allocate its vacant lands (i.e. Calle Real (300 acres), Foster Road (90 acres), Betteravia (25 acres)) for public or private development. These plans and studies are being updated now for future Capital Improvement Program processes and will compliment the Foster Road Master Plan of June, 1993.

Since FY 2003-04, the County has added 172,471 square feet of space, including 61,800 square feet for the Santa Maria Juvenile Hall. Currently under development is an additional 82,686 square feet, including: 11,050 square feet for a new Fire/Sheriff station in Lompoc; 10,000 square feet for an Emergency Operations Center; 30,000 square feet for a proposed centralized elections facility and 9,700 square feet for North County mental health crisis center; and a number of small additions totaling 21,936 square feet.

County long-range facility planning is implemented in phases as follows:

Phase 1: Project Initiation/Determining Current Space Needs – Define parameters of space utilization and create a graphic catalog of all existing office space.

Phase 2: Standards and Operations – Establish standards of space allocation through use of ergonomic guidelines, industry standards, and comparisons with benchmark counties.

Phase 3: Projections – Assess quantity and location of space by department to determine the total current space, total space needed and whether a surplus or deficit of space exists.

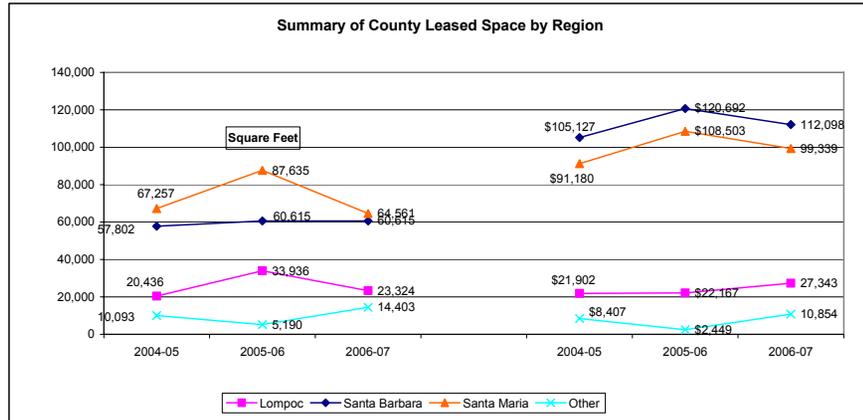
Phase 4: Facility Evaluations – Evaluate current and future space needs based on adopted space allocation guidelines. The challenge is to solve space needs based on the existing floor plans of the County’s building inventory. This phase of the project will be ongoing as alterations, remodels, and additions are needed.

Phase 5: Transition Planning/Financing Strategies – Solving space needs takes time and money. The Capital Improvement Program is the mechanism for departments to request projects, present costs and propose solutions.

Underutilized Buildings and Leased Facilities

Overcrowded County-owned buildings have made it necessary to lease space from the private sector to house staff. The County currently leases 162,903 square feet of commercial space at a monthly cost of \$249,634 or \$3.0 million per year.

Leasing space is inefficient for government as lease prices include profit margins for the property owner, property taxes, and commercial interest rates. Funding for needed space is not always a case of affordability, but of cash flow and the need for authorization to incur debt necessary to cover capital requirements.



A potential mitigation for the space shortage is the renovation of underutilized County-owned buildings. The County currently has one underutilized building on the Calle Real Campus, located in the Goleta area known as the Archives Building, which could be renovated for use, at a total estimated cost of \$2.0 million. The building has approximately 13,000 square feet of potential office space, and is currently used for storage. In downtown Santa Barbara, there are approximately 12,000 square feet in the east wing of the County Courthouse, formerly the County Jail, which could be converted to office space, at an estimated cost of \$4.4 million. Floors four through six would be converted to office space, but a portion of the old jail on the third floor would remain as mitigation to the loss of remaining jail, which is contributing historic resources to the National Historic Landmark designation of the Courthouse. Currently both of these potential projects are unfunded.

In the Santa Maria area the county has the Foster Road Campus with available area to construct future buildings; however, because of the current environmental restrictions, facility development must be delayed. There is also development potential on the Betteravia Government Center Campus. A number of future buildings have been proposed at this location.

Transportation Infrastructure System

The Transportation Division maintains over 1,668 lane miles of major roads and local streets in the unincorporated areas of Santa Barbara County. This includes over 120 bridges, 15,000 street trees, 48 signalized intersections and 20,000 street signs as well as pavement markings, painted curbs, raised traffic markers, and drainage facilities.

As the backlog of unfunded pavement, drainage structure, and bridge maintenance needs continues to increase the County's transportation infrastructure continues to deteriorate. This deterioration is seen in the condition of our local road pavement conditions, our drainage facilities and our bridge structures. This deterioration of our transportation infrastructure can be attributed to our declining gas tax revenues, which is a result of more people utilizing more gas efficient vehicles such as hybrids, delays in payments from FEMA and OES for storm damage suffered in 2005, delays in receiving \$4.9 million in Proposition 1B funds which the voters approved for local road repairs in November of 2006, the State withholding payment of Proposition 42 payments for FY2007-08, and the sharp increase in construction costs.

While dedicated to preserving the integrity of County roads during Federal and State disasters, Transportation staff continues to focus on completing ongoing CIP projects. In FY 2007-08 nine Transportation projects were completed. There are five new projects and the division is maintaining forty four on-going projects, which represents \$106.6 million in funding for roads, bridges, culverts, traffic systems, pedestrian bike-paths, bike-bridges, bike-lanes, and upgrading the transportation system for the disabled for FY's 2008-13.

New transportation related improvements, such as bridge replacements, bike paths, and traffic signals, as well as major road maintenance projects, activities categorized as preventive maintenance (i.e., overlays, slurry seals, etc.), are included in the CIP. All maintenance activities are planned in detail with site-specific locations determined on an annual basis through our nationally recognized Road Maintenance Annual Plan (RdMAP) process.

A significant local revenue source for Transportation CIP's has been Measure D, a ½ cent sales tax which was voter approved in 1989, this sales tax is currently scheduled to sunset (ends) in FY 2009-10. Unfortunately, a proposed Measure D extension failed to be approved by the necessary two-thirds vote. The Department of Public Works is committed to working closely with the County Executive Office, Board of Supervisors and the Association of Governments

(SBCAG) on future measures to extend and/or replace this vital local funding source. A revised Measure D extension will likely be on the November 2008 ballot. Lack of future Measure D funds could significantly effect the County's ability to maintain the County's transportation infrastructure, if a replacement revenue source isn't secured.

PROPOSED FY 2008-09 CAPITAL BUDGET

The following table summarizes by function and department the recommended FY 2008-09 allocations, totaling \$57.37 million. Of the total, there is \$33.83 million of new funding and \$23.54 million of carry-over funding (approved in prior years but not yet executed) for capital improvement projects in the capital budget. The recommended appropriation of \$57.37 million is funded by 63 sources.

Fiscal Year 2008-09 Proposed Capital Budget
(In thousands of dollars)

Functional Group – Department	Total
Law and Justice	
Public Defender	3,998
Function Total	\$3,998
Public Safety	
Fire	485
Probation	\$18
Sheriff	2,436
Function Total	\$2,939
Health and Public Assistance	
Alcohol, Drug & Mental Health	100
Public Health	\$200
Social Services	\$150
Function Total	\$450
Community Resources and Public Facilities	
Parks	2,765
Planning & Development	341
Public Works	33,701
Function Total	\$36,807
Support Services	
General Services	8,055
General County Programs	5,125
Function Total	\$13,180
Total	\$57,374

THE CIP AND THE COMPREHENSIVE PLAN

Following Board receipt of the CIP, capital projects recommended for planning, initiation or construction during FY 2007-08 will be submitted, in accordance with Government Code 65401, to the Planning Commission for review of their consistency with the County's development plan. The Planning Commission will submit its findings to the Board before formal budget adoption.

CONCLUSIONS

The FY 2008-13 CIP presented for Board consideration will be recommended as part of the FY 2008-09 Operating Budget, scheduled for adoption in June, 2007. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board time to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

In accordance with adopted Budget Principles, in prior years the CIP has proposed General Fund contributions of \$2 million to the Capital Maintenance Designation, \$0.5 million to the Roads Designation, and \$0.5 million to the Capital Designation to be recommended for inclusion in the FY 2008-09 Operating Budget. As of this writing, the budget climate may not allow for this contribution. Further discussions with the Board on this issue will follow during the coming months.

The CIP contains categorical funding and General Fund contributions. In projecting five years into the future, it is not possible to identify all needs or available funding sources, thus, managing the progress of the CIP and anticipating future needs is an ongoing process. Updating the plan annually incorporates changing needs and funding.

The CIP reflects the work of the Capital Advisory Committee, numerous staff of the departments participating in the program, various Auditor-Controller's Office staff, and Administrative Analysts of the County Executive's Office. Their fine work, as well as the work of Victor Zambrano, CIP Project Manager, is gratefully acknowledged.

Respectfully Submitted,



Michael F. Brown, County Executive Officer

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Law & Justice												
Court Special Services \F									6,650	6,650		6,650
<i>Department Totals</i>									6,650	6,650		6,650
District Attorney \U					75	850		925			925	925
<i>Department Totals</i>					75	850		925			925	925
Public Defender \F	149	460	3,998	1,393				5,391		6,000		6,000
<i>Department Totals</i>	149	460	3,998	1,393				5,391		6,000		6,000
<i>Function Totals</i>	149	460	3,998	1,393	75	850		6,316	6,650	12,650	925	13,575
Public Safety												
Fire \F					450	290	8,290	9,030		9,030		9,030
Fire \P			485	1,702	1,675	1,910		5,772		485	5,287	5,772
Fire \U				2,343	1,900	4,930	37,265	46,438			46,438	46,438
<i>Department Totals</i>			485	4,045	4,025	7,130	45,555	61,240		9,515	51,725	61,240
Probation \F	1,120	161	18					18		1,299		1,299
Probation \P	99		378	1,444				1,822		99	1,822	1,921
Probation \U				4,235	20,497	2,278		27,010			27,010	27,010
<i>Department Totals</i>	1,219	161	396	5,679	20,497	2,278		28,850		1,398	28,832	30,230
Sheriff \F	112	750	799	200				999		1,861		1,861
Sheriff \P	2,015	386	38,292	102,328	95,524			236,144		8,206	230,339	238,545
Sheriff \U			2,379	418	50	125		2,972			2,972	2,972
<i>Department Totals</i>	2,127	1,136	41,470	102,946	95,574	125		240,115		10,067	233,311	243,378
<i>Function Totals</i>	3,346	1,297	42,351	112,670	120,096	9,533	45,555	330,205		20,980	313,868	334,848
Health & Public Assistance												
Alcohol, Drug & Mental Health Svcs \F	2,684	2,203								4,887		4,887
Alcohol, Drug & Mental Health Svcs \P		110	100	400				500		210	400	610
Alcohol, Drug & Mental Health Svcs \U			2,460	5,440	4,214			12,114			12,114	12,114
<i>Department Totals</i>	2,684	2,313	2,560	5,840	4,214			12,614		5,097	12,514	17,611
Public Health \F		100	200	2,050				2,250		2,350		2,350
<i>Department Totals</i>		100	200	2,050				2,250		2,350		2,350
Social Services \F		125	150	150	150	150	100	700		825		825
<i>Department Totals</i>		125	150	150	150	150	100	700		825		825
<i>Function Totals</i>	2,684	2,538	2,910	8,040	4,364	150	100	15,564		8,272	12,514	20,786

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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Function / Department *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Community Resources & Public Fac.												
Agriculture & Cooperative Extension \U			1,203					1,203			1,203	1,203
<i>Department Totals</i>			1,203					1,203			1,203	1,203
Parks \F	204	70	80		82			162		436		436
Parks \P	7,359	1,614	3,320	16,069	18,865	9,375	2,227	49,856	2,500	15,105	46,224	61,329
Parks \U			165	482	1,230	4,018	2,120	8,015	1,100		9,115	9,115
<i>Department Totals</i>	7,563	1,684	3,565	16,551	20,177	13,393	4,347	58,033	3,600	15,541	55,339	70,880
Planning & Development \F		341	341					341		682		682
<i>Department Totals</i>		341	341					341		682		682
Public Works \F	6,122	9,353	20,816	26,741	33,834	16,223	14,711	112,325	9,189	136,989		136,989
Public Works \P	7,139	2,260	57,511	67,412	71,630	72,846	56,030	325,429	35,038	69,591	300,275	369,866
Public Works \U			7,300	10,955	8,650	13,946	13,940	54,791			54,791	54,791
<i>Department Totals</i>	13,261	11,613	85,628	105,108	114,114	103,015	84,681	492,545	44,227	206,580	355,066	561,646
<i>Function Totals</i>	20,824	13,638	90,737	121,659	134,291	116,408	89,028	552,122	47,827	222,803	411,608	634,411
Support Services												
Clerk-Recorder-Assessor \F				4,049				4,049		4,049		4,049
<i>Department Totals</i>				4,049				4,049		4,049		4,049
General Services \F	107	2,738	3,423	1,500	1,851	1,700	263	8,737		11,582		11,582
General Services \P	543	390	5,387	16,750	15,463	15,515	21,213	74,328	710	16,455	59,516	75,971
General Services \U		600	10,240	3,810	3,700	8,050	1,954	27,754			28,354	28,354
<i>Department Totals</i>	650	3,728	19,050	22,060	21,014	25,265	23,430	110,819	710	28,037	87,870	115,907
Human Resources \P		630	200					200		553	277	830
<i>Department Totals</i>		630	200					200		553	277	830
<i>Function Totals</i>	650	4,358	19,250	26,109	21,014	25,265	23,430	115,068	710	32,639	88,147	120,786
General County Programs												
General County Programs \F	316	825	5,125					5,125		6,266		6,266
<i>Department Totals</i>	316	825	5,125					5,125		6,266		6,266
<i>Function Totals</i>	316	825	5,125					5,125		6,266		6,266
Funding Summary												
Funded Totals	27,969	21,799	57,374	65,487	49,434	31,074	31,294	234,663	19,179	303,610		303,610
Unfunded Totals		1,317	106,996	204,384	230,406	121,132	126,819	789,737	36,008		827,062	827,062
<i>Grand Totals</i>	27,969	23,116	164,371	269,871	279,840	152,206	158,113	1,024,400	55,187	303,610	827,062	1,130,672

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Law & Justice												
Court Special Services												
<i>Land, Buildings and Facilities</i>												
Unified Superior Court Clerk's Office Santa Maria \F									6,650	6,650		6,650
<i>Class Totals</i>									6,650	6,650		6,650
<i>Department Totals</i>									6,650	6,650		6,650
Law & Justice												
District Attorney												
<i>Major Improvement to Building Facilities</i>												
Santa Maria Office Remodel \U					75	850		925			925	925
<i>Class Totals</i>					75	850		925			925	925
<i>Department Totals</i>					75	850		925			925	925
Law & Justice												
Public Defender												
<i>Major Improvement to Building Facilities</i>												
Santa Barbara Courthouse Annex Remodel \F	149	460	3,998	1,393				5,391		6,000		6,000
<i>Class Totals</i>	149	460	3,998	1,393				5,391		6,000		6,000
<i>Department Totals</i>	149	460	3,998	1,393				5,391		6,000		6,000
Public Safety												
Fire												
<i>Land, Buildings and Facilities</i>												
Fire Training Classroom (Buellton) Installation \U				360				360			360	360
Fire Training Facility Construction \U				210	1,900	2,430		4,540			4,540	4,540
Operations Complex - Los Alamos \P			175	1,082	1,500	1,575		4,332		175	4,157	4,332
Station 10 (Western Goleta) New Station \F							4,290	4,290		4,290		4,290
Station 25 (Orcutt Area) New Station \F					450	290	4,000	4,740		4,740		4,740
<i>Class Totals</i>			175	1,652	3,850	4,295	8,290	18,262		9,205	9,057	18,262
<i>Major Equipment</i>												
Apparatus Replacement/Purchase \P			310	620	175	335		1,440		310	1,130	1,440
Helicopter Refurbishments \U				1,000		1,000		2,000			2,000	2,000
Station 10 (Western Goleta) New Station Apparatus \U							1,100	1,100			1,100	1,100
Station 25 (Orcutt Area) New Station Apparatus \U							1,100	1,100			1,100	1,100
<i>Class Totals</i>			310	1,620	175	1,335	2,200	5,640		310	5,330	5,640
<i>Major Improvement to Building Facilities</i>												
Additional Office Space at Fire Department Headquarters \U				573				573			573	573

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Station 11 (Goleta-Frey Way) Rebuild \U							4,820	4,820			4,820	4,820
Station 13 (Goleta-Hollister Ave.) Rebuild \U							4,290	4,290			4,290	4,290
Station 13 (Goleta-Hollister Ave.) Remodel \U				200				200			200	200
Station 14 (Goleta-Los Carneros) Expansion/Remodel \U								1,715			1,715	1,715
Station 15 (Mission Canyon) Rebuild \U								4,290			4,290	4,290
Station 22 (Orcutt) Rebuild \U								4,290			4,290	4,290
Station 23 (Sisquoc) Rebuild \U								4,290			4,290	4,290
Station 24 (Los Alamos) Rebuild \U							1,500	2,790			4,290	4,290
Station 31 (Buellton) Rebuild \U								4,290			4,290	4,290
Station 41 (Cuyama) Rebuild \U								4,290			4,290	4,290
<i>Class Totals</i>				773			1,500	35,065	37,338		37,338	37,338
<i>Department Totals</i>			485	4,045	4,025	7,130	45,555	61,240		9,515	51,725	61,240
Public Safety												
Probation												
<i>Major Equipment</i>												
Probation Automation Case Management \F	1,120	161	18					18		1,299		1,299
<i>Class Totals</i>	1,120	161	18					18		1,299		1,299
<i>Major Improvement to Building Facilities</i>												
Betteravia Remodel of Counseling and Education Center \U							1,503	1,503			1,503	1,503
Juvenile Hall Kitchen Santa Maria \U				1,001				1,001			1,001	1,001
Juvenile Hall Remodel Santa Barbara \U				631	6,797	775		8,203			8,203	8,203
Juvenile Hall Security Upgrades Santa Barbara \P	34			929				929	34		929	963
Juvenile Hall Security Upgrades Santa Maria \P	37			515				515	37		515	552
Lompoc Probation Office Expansion \U				2,477	7,183			9,660			9,660	9,660
Los Prietos Boys Camp/Boys Academy Upgrades \P	28		378					378	28		378	406
Probation Building Remodel Santa Barbara \U					6,517			6,517			6,517	6,517
Santa Barbara Probation Juvenile Services Remodel \U				126				126			126	126
<i>Class Totals</i>	99		378	5,679	20,497	2,278		28,832		99	28,832	28,931
<i>Department Totals</i>	1,219	161	396	5,679	20,497	2,278		28,850		1,398	28,832	30,230
Public Safety												
Sheriff												
<i>Land, Buildings and Facilities</i>												
Day Reporting Center \U			1,500	143				1,643			1,643	1,643
New County Jail \P	1,903	100	37,407	95,000	95,000			227,407	3,195	226,215	229,410	229,410
Public Safety Memorial \U			50	175	50	125		400		400	400	400
Sheriff HQ Expansion & Remodel \P	28	100	361	6,804				7,165	4,489	2,804	7,293	7,293
<i>Class Totals</i>	1,931	200	39,318	102,122	95,050	125		236,615		7,684	231,062	238,746

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
<u>Major Equipment</u>												
Custody Bus Replacement Program IP	84	186	524	524	524			1,572		522	1,320	1,842
Regional Integrated Justice System (RIJS) IF			300	200				500		500		500
Santa Barbara Jail, Intake & Release Security Controls U			480					480			480	480
UH-1 Rescue Helicopter Build-Up IF		750	200					200		950		950
<i>Class Totals</i>	84	936	1,504	724	524			2,752		1,972	1,800	3,772
<u>Major Improvement to Building Facilities</u>												
Main Jail Security Enhancements U			349					349			349	349
Security Enhancements for Sheriff Substations U				100				100			100	100
<i>Class Totals</i>			349	100				449			449	449
<u>Transportation</u>												
Camino del Remedio Road Repair IF	112		299					299		411		411
<i>Class Totals</i>	112		299					299		411		411
<i>Department Totals</i>	2,127	1,136	41,470	102,946	95,574	125		240,115		10,067	233,311	243,378
Health & Public Assistance												
Alcohol, Drug & Mental Health Svcs												
<u>Land, Buildings and Facilities</u>												
Collocation of Calle Real Administration and Clinics U			1,500	3,200	2,774			7,474			7,474	7,474
Crisis & Recovery Emergency Services (CARES) Facility IF	2,449	2,151								4,600		4,600
<i>Class Totals</i>	2,449	2,151	1,500	3,200	2,774			7,474		4,600	7,474	12,074
<u>Major Improvement to Building Facilities</u>												
Lompoc Children's Clinic U			460	940	640			2,040			2,040	2,040
Remodel of Veterans Clinic Building U			500	1,300	800			2,600			2,600	2,600
Vida Nueva/New Heights IF	235	52								287		287
<i>Class Totals</i>	235	52	960	2,240	1,440			4,640		287	4,640	4,927
<u>Major Maintenance</u>												
Rehabilitation of Admin, Clinical and Acute Facilities IP		110	100	400				500		210	400	610
<i>Class Totals</i>		110	100	400				500		210	400	610
<i>Department Totals</i>	2,684	2,313	2,560	5,840	4,214			12,614		5,097	12,514	17,611
Health & Public Assistance												
Public Health												
<u>Major Equipment</u>												
Electronic Health Record System - Countywide IF		100	200	1,900				2,100		2,200		2,200
Pharmacy Software Replacement IF				150				150		150		150

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

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<i>Class Totals</i>		100	200	2,050				2,250		2,350		2,350
<i>Department Totals</i>		100	200	2,050				2,250		2,350		2,350
Health & Public Assistance												
Social Services												
<i>Major Improvement to Building Facilities</i>												
Benefit Services Center \F		125	150	150	150	150	100	700		825		825
<i>Class Totals</i>		125	150	150	150	150	100	700		825		825
<i>Department Totals</i>		125	150	150	150	150	100	700		825		825
Community Resources & Public Fac.												
Agriculture & Cooperative Extension												
<i>Land, Buildings and Facilities</i>												
Ag Commissioner/Coop Ext Office Space, SM \U			1,203					1,203			1,203	1,203
<i>Class Totals</i>			1,203					1,203			1,203	1,203
<i>Department Totals</i>			1,203					1,203			1,203	1,203
Community Resources & Public Fac.												
Parks												
<i>Land, Buildings and Facilities</i>												
Arroyo Burro Beach Park Improvements \P	215	20	185	80				265		420	80	500
Franklin Trail Easement \P	31	4	300	300				600		35	600	635
Gaviota State Park Multi-Use Trail \F	204		50		82			132		336		336
Greenwell Open Space Trails and Fire Landscaping \U						145		145			145	145
Jalama Beach Expansion Acquisition & Development \P	408	60		865	416	638	400	2,319	2,500	674	4,613	5,287
Mission Hills Recreation Park \U						250		250			250	250
More Mesa Vehicle Restriction Improvements \P	40				360			360		40	360	400
Oak Knolls Park Development \P			250				1,365	1,615		15	1,600	1,615
Ocean Park Boardwalk & Interpretative Areas \P		58		467				467		58	467	525
Orcutt Canyon Ridge Park Development \U					54	137		191			191	191
Orcutt Community Plan Trail Development \U					200		385	585	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Parks Administration Building Expansions & Remodel \U			15	45	360			420			420	420
Rincon Beach Park Upgrade \P	125	72	130	202				332		327	202	529
San Marcos Preserve Park & Open Space \U			150	150		2,200		2,500			2,500	2,500
Santa Claus Lane Beach \P	92	86	50	968	915	639		2,572		561	2,189	2,750
Santa Maria Levee Multi-Use Trail \U						189	821	1,010			1,010	1,010
Shilo Neighborhood Park Acquisition & Development \U					29	15	214	258			258	258
Surfrider Trail Extension \P		7	82	167				249		89	167	256
Tabano Hollow Bikeway \P		60	20	90				110		80	90	170

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Terrazo Way Neighborhood Park Development \U				37		137		174			174	174
Toro Canyon Area Neighborhood Park \U					85	945	700	1,730			1,730	1,730
Union Valley Parkway Park Development \P				2,875	113	3,700		6,688		375	6,313	6,688
Vandenberg Village Little League Facility Expansion \P		131		269				269		131	269	400
Walter Capps Park \P	2,456	170	139	416	229			784		2,680	730	3,410
<i>Class Totals</i>	3,571	668	1,371	6,931	2,995	8,995	3,885	24,177	3,600	5,821	26,195	32,016
<i>Major Improvement to Building Facilities</i>												
Cachuma Lake Recreation Area Improvements \P	662	256	1,313	7,295	4,050	3,202	462	16,322		3,501	13,739	17,240
Goleta Beach Park Long Term Protection Plan \P	6	174	200	1,000	12,050			13,250		1,430	12,000	13,430
Goleta Beach Pier & Park Improvements \P	757	43		100				100		800	100	900
Goleta Slough Slope Protection \U				200				200			200	200
Live Oak Camp Improvements \P	80		19	125	246			390		99	371	470
Play Equipment Replacement North County \P	284	20	40	140				180		344	140	484
Play Equipment Replacement South County \P	561	153	105	75	130			310		819	205	1,024
Santa Barbara County Parks Restroom Rehabilitation \P	464	105	30	130	64			224		599	194	793
Tuckers Grove Park- San Antonio Creek Bridge \U				50	350			400			400	400
<i>Class Totals</i>	2,814	751	1,707	9,115	16,890	3,202	462	31,376		7,592	27,349	34,941
<i>Major Maintenance</i>												
Polecraft Fence Replacement - South County \P		37		82	42			124		37	124	161
Santa Barbara County Parks Paving Program \P	1,178	158	405	225	250	246		1,126		1,741	721	2,462
Toro Canyon Park Road to County Maintained System \P			52	198		950		1,200		250	950	1,200
Waller Park Pond Improvements \F		70	30					30		100		100
<i>Class Totals</i>	1,178	265	487	505	292	1,196		2,480		2,128	1,795	3,923
<i>Department Totals</i>	7,563	1,684	3,565	16,551	20,177	13,393	4,347	58,033	3,600	15,541	55,339	70,880
Community Resources & Public Faci.												
Planning & Development												
<i>Major Maintenance</i>												
Permit Tracking System Replacement \F		341	341					341		682		682
<i>Class Totals</i>		341	341					341		682		682
<i>Department Totals</i>		341	341					341		682		682
Community Resources & Public Faci.												
Public Works												
<i>Transportation</i>												
Bikelanes: Refugio Rd. and Roblar Ave. \U						292	1,708	2,000			2,000	2,000
Bikelanes: San Jose Creek Class I (North Segment) \P	140		165			1,785		1,950		305	1,785	2,090
Prev Maint - Transportation ADA Transition Plan \P	15	10	75	75	75	75	75	375		55	345	400
Prev Maint- 5 Year Countywide Concrete Program \P			8,920	9,270	9,270	9,270	9,270	46,000		4,400	41,600	46,000

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Prev Maint- 5 Year Countywide Surface Treatment Program			25,648	28,478	27,608	26,798	24,118	132,650		28,285	104,365	132,650
Prev Maint- Bridge Repair and Rehabilitation Program \P			7,060	7,060	7,060	7,060	7,060	35,300		25	35,275	35,300
Prev Maint- Culvert Repair and Rehabilitation Program \U			6,700	6,700	6,700	6,700	6,700	33,500			33,500	33,500
Prev Maint- Public Project Initiation Request Program \U			500	500	500	500	500	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F			150	150	150	150	150	750		750		750
Prev Maint-Metal Beam Guardrail Program \P			954	954	954	954	954	4,770		300	4,470	4,770
Reconstr. & Rehab.: Point Sal Reserve Public Access \P	40	30	115	140	140	65		460		70	460	530
Reconstr. & Rehab.: Sand Point Road Seawall \F	160	200	200	1,465				1,665		2,025		2,025
Roadway Improv - Clark Avenue at Highway 101 \P				100	260	1,001		1,361		681	680	1,361
Roadway Improv - El Colegio Road Improvement (Phase I) \	140	360	1,000					1,000		1,500		1,500
Roadway Improv - El Colegio Road Improvement (Phase II)				450	320	1,465	1,465	3,700			3,700	3,700
Roadway Improv - Foxen Lane Frontage Road \U					5	3	92	100			100	100
Roadway Improv - Harris Grade Road at M.P. 7.0 \F		55	125	610				735		790		790
Roadway Improv - Hollister Ave Widening \P		15	200	565	565	565	590	2,485	15,960	4,330	14,130	18,460
Roadway Improv - Hummel Drive Extension \F	580	435	1,225					1,225		2,240		2,240
Roadway Improv - Isla Vista Infrastructure Improvements \P	1,745	120	2,400	2,400	2,400	2,400	2,400	12,000		3,865	10,000	13,865
Roadway Improv - Refugio Road Improvements \F	131	100	129					129		360		360
Roadway Improv - Rucker Road \U						188	312	500			500	500
Roadway Improv - Stillwell Rd - Clark to Chancellor St. \P				51	528	102		681		579	102	681
Roadway Improv - Tepusquet Road at M.P. 5.9 \F	8	11	88	202				290		309		309
Roadway Improv - Union Valley Parkway at Highway 101 \F	90	10	15	35	815			865		965		965
Roadway Improv - Union Valley Parkway Extension \F	40	15	35	1,375				1,410		1,465		1,465
Storm Damage - DMA-2000, Transportation Infrastructure \					950	850	900	2,700			2,700	2,700
Storm Damage Repair - E Camino Cielo Slope Repairs \F	40		80	895				975		1,015		1,015
Storm Damage Repair - Greenwell Ave MP 0.25 1T66 \F	45	10	80	390	620			1,090		1,145		1,145
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 \F	100	40	80	520	520			1,120		1,260		1,260
Storm Damage Repair - Jalama Road South of Br. 51C-016	481	433	1,492					1,492		2,406		2,406
Storm Damage Repair - Palomino Rd Culvert Repair 1T24 \	25	25	265					265		315		315
Storm Damage Repair - Paradise Road Realignment \F	195	90	215	340				555		840		840
Storm Damage Repair - San Marcos Rd MP 0.7 and 1.7 \F	5		245					245		250		250
Structure R&R - Avenue of the Flags Br. No. 51C-173 \F	30	75	95	735				830		935		935
Structure R&R - Black Road Br. No. 51C-031 \F	250	15	50	795	1,460	5	5	2,315	10	2,590		2,590
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	155	5	5	380	1,990	5	5	2,385		2,545		2,545
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	225	250	600	800	2,650	5,615		9,665		10,140		10,140
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018 \F	80	5	5	175	1,280			1,460		1,545		1,545
Structure R&R - Jalama Road Br. No. 51C-013 \F	55	11	50	49	602	862	1,987	3,550	15	3,631		3,631
Structure R&R - Jalama Road Br. No. 51C-014 \F	130	125	740					740		995		995
Structure R&R - Jalama Road Br. No. 51C-016 \F	50	5	115	930				1,045		1,100		1,100
Structure R&R - Jalama Road Br. No. 51C-017 \F	115	5	190	1,245	5	5	5	1,450		1,570		1,570
Structure R&R - Jonata Park Road Br. No. 51C-226 \F	310	135	245	760	1,735	5	5	2,750	10	3,205		3,205
Structure R&R - Puente Road Br. 51C-058 \F	280	5	5	245	2,125			2,375		2,660		2,660

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Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	85		20	70	165	605		860		945		945
Structure R&R - San Marcos Road Br. No. 51C-002 \F	25	130	840					840		995		995
Structure R&R - Tepusquet Road Bridge at Sisquoc River \P	355	345	3,200	5,735				8,935		9,222	413	9,635
Traffic - Orcutt Area Traffic Signals \F		250			250			500	1,100	1,850		1,850
Traffic - Purisima Road at Rucker Road (Signal) \F					250			250		250		250
Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd \U					75	275	450	800			800	800
Traffic - Signals in Unincorporated Goleta Area \F	250	150			145			145	250	795		795
Traffic - SR135/Bell Street Traffic Calming \U				5	100			105			105	105
Traffic - Union Valley Parkway & Bradley Road Signal \F	272	136	670					670		1,078		1,078
Traffic Improv - Summerland Downtown 2B \U			100	3,300				3,400			3,400	3,400
<i>Class Totals</i>	6,647	3,606	65,091	77,949	72,272	67,600	59,001	341,913	17,345	106,581	262,930	369,511
<i>Water Resources</i>												
Basin - Blosser Basin, Santa Maria \F				76	325			401		401		401
Basin - Gobernador Debris Basin Modification \P	192	880	840					840		632	1,280	1,912
Basin - Kovar Basin Expansion, Santa Maria \U							3,673	774			4,447	4,447
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	1	68	69	792				861		930		930
Basin - RB7 Outlet Works, Orcutt \F	17						39	139		195		195
Channel - Airport Ditch Lining, Orcutt \F				116	532			648		648		648
Channel - Improve Bradley Channel, Santa Maria \F		2			88	1,502		1,590		1,591		1,591
Channel - Mission Creek Flood Control Project, S.B. \P	4,022	300	3,000	7,900	7,900	7,900	6,900	33,600	19,078	15,322	41,678	57,000
Channel - Unit Two Channel Improvements, Santa Maria \F	3	53	92	643				736		791		791
Creek - San Ysidro Creek Realignment, Montecito \F							318	318		636		636
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \P	515	545	270	20	10,207	10,208		20,705		1,390	20,375	21,765
Equipment Replacement Program - Flood Control District \F	46	225	186	222	333	100	425	1,266		1,537		1,537
Levee - Santa Maria River Levee Reinforcement \P	115	15	4,664	4,664	4,663	4,663	4,663	23,317		130	23,317	23,447
Stockpile Area - South Coast \F							212	1,590		1,802		1,802
Storm Drain - Faraday Storm Drain, Santa Ynez \U								1,039			1,039	1,039
Storm Drain - Foster Road Storm Drain, Orcutt \F	282						223	835		1,340		1,340
Storm Drain - North Avenue Drainage Impr., Lompoc \F			75	500				575		575		575
Storm Drain - Via Rueda Interceptor, Santa Barbara \F	198	385	171					171		754		754
<i>Class Totals</i>	5,390	2,473	9,368	14,933	24,048	28,838	16,683	93,869	19,078	28,675	92,136	120,811
<i>Resource Recovery & Waste Mgt.</i>												
Closed Landfills - Ballard Cyn Replacement Water System \	380	229	128					128		737		737
Landfill - Heavy Equipment Replacement Program \F	785	1,315	2,595	2,243	2,790	1,940	2,195	11,763		13,863		13,863
Landfill - Improvements at Tajiguas US 101 Intersection \F	46	40	245					245		331		331
Landfill - Tajiguas Landfill Phase 2A Liner \F	12	3,600	3,600					3,600		7,212		7,212
Landfill - Tajiguas Landfill Phase 2B Liner \F		50	2,250	2,260				4,510		4,560		4,560
Landfill - Tajiguas Landfill Phase 3A Liner \F			40	1,450	1,450			2,940		2,940		2,940
Landfill - Tajiguas Landfill Phase 3B Liner \F				40	955	900		1,895		1,895		1,895

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Landfill - Tajiguas Landfill Phase 4A Liner \F					125	3,005	3,000	6,130		6,130		6,130
Landfill - Tajiguas Landfill Phase 4B Liner \F						125	2,055	2,180	2,050	4,230		4,230
LCSD - Garage Building \F							200	200		200		200
LCSD - Headworks Improvements \F		300		2,266				2,266		2,566		2,566
LCSD - Laboratory Building \F						400		400		400		400
LCSD - Membrane Bioreactor Expansion (MBR) \F					9,500			9,500	4,194	13,694		13,694
LCSD - Membrane Return Flow Treatment \F			250					250		250		250
LCSD - Primary Digester Dome Replacement \F					200			200		200		200
LCSD - Recycled Water Distribution Expansion \F			1,561					1,561	1,560	3,121		3,121
LCSD - Recycled Water Storage Expansion \F				3,467				3,467		3,467		3,467
LCSD - Solids Handling Expansion \F					1,907			1,907		1,907		1,907
LCSD - Tertiary Holding Improvements \F			500	500				1,000		1,000		1,000
LCSD - Ultraviolet Disinfection System Expansion \F					867			867		867		867
Transfer Station - SCRTS Cover Structure \F							207	1,547		1,754		1,754
<i>Class Totals</i>	1,223	5,534	11,169	12,226	17,794	6,577	8,997	56,763	7,804	71,324		71,324
<i>Department Totals</i>	13,261	11,613	85,628	105,108	114,114	103,015	84,681	492,545	44,227	206,580	355,066	561,646
Support Services												
Clerk-Recorder-Assessor												
<i>Major Equipment</i>												
Integrated HAVA Compliant Voting System \F				4,049				4,049		4,049		4,049
<i>Class Totals</i>				4,049				4,049		4,049		4,049
<i>Department Totals</i>				4,049				4,049		4,049		4,049
Support Services												
General Services												
<i>Land, Buildings and Facilities</i>												
Betteravia Building Addition & Remodel \U		600	5,400					5,400			6,000	6,000
Betteravia Expansion - Phase II \P		50	50	8,500	9,500	9,900	8,000	35,950		100	35,900	36,000
CASA Office Remodel \F			260					260		260		260
County Internet Connectivity (North County) \F			549					549		549		549
Emergency Operations Center (EOC) \P	171	175	1,004	7,850				8,854		7,200	2,000	9,200
Garden Street Parking Structure \P	101				4,076			4,076		101	4,076	4,177
Lompoc Veterans Building Renovation \U				1,000	1,000	1,350		3,350			3,350	3,350
New Cuyama Community Center \P	48	150	2,000	400	1,787	3,000	2,500	9,687		2,598	7,287	9,885
Orcutt Civic/Community Center Building \P			69					2,487		69	2,487	2,556
Orcutt Library Facility \P			120					4,261		120	4,261	4,381
Permit Counter & Office Expansion \U			300	1,390	2,000			3,690			3,690	3,690
Records Storage Building \U								574			574	574
Remodeling of the Architectural Archives Building \U				20	150	1,100		1,950			1,950	1,950

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SB Veterans Clinic Building Remodel \U			3,300					3,300			3,300	3,300
SBCH East Wing Renovation (Flrs 4 to 6) \U				400	550	5,600	700	7,250			7,250	7,250
SBCH Historic Lamps and Windows -- CLF \P						275	125	400		350	50	400
SBCH HVAC System Replacement \U				1,000				1,000			1,000	1,000
SBCH Mural Room Preservation -- CLF \F					350	200		550		550		550
SBCH Spirit of the Ocean Fountain -- CLF \F			320					320		320		320
SBCH Stone Detail Restoration -- CLF \P						2,000	3,000	5,000		3,000	2,000	5,000
Class Totals	320	975	13,372	20,560	19,413	23,425	22,327	99,097		15,217	85,175	100,392
<u>Major Improvement to Building Facilities</u>												
Capital Maintenance Projects (08-09 Major) \F		1,094	1,550	850	800	220		3,420		4,514		4,514
Capital Maintenance Projects (08-09 Minor) \F		653	744	650	701	1,280	263	3,638		4,291		4,291
HMGP 1505-44-18 Cook & Miller Siesmic Retrofit \P	122		938					938		797	263	1,060
HMGP 1505-45-19 SBCH Siesmic Retrofit \P	101	15	1,196					1,196		820	492	1,312
SBCH Exterior Hardscape Restoration -- CLF \P			10		100	340	340	790	210	700	300	1,000
SBCH Stenciled Surfaces -- CLF \P							500	500	500	600	400	1,000
Class Totals	223	1,762	4,438	1,500	1,601	1,840	1,103	10,482	710	11,722	1,455	13,177
<u>Major Maintenance</u>												
Santa Ynez Airport Improvements (G11/12) \F	107	991								1,098		1,098
Santa Ynez Airport Improvements (G12/13) \U			1,240					1,240			1,240	1,240
Class Totals	107	991	1,240					1,240		1,098	1,240	2,338
Department Totals	650	3,728	19,050	22,060	21,014	25,265	23,430	110,819	710	28,037	87,870	115,907
<u>Support Services</u>												
Human Resources												
<u>Major Equipment</u>												
Countywide HR Information System \P		630	200					200		553	277	830
Class Totals		630	200					200		553	277	830
Department Totals		630	200					200		553	277	830
<u>General County Programs</u>												
General County Programs												
<u>Land, Buildings and Facilities</u>												
Isla Vista Downtown Public Parking Lot \F	20	25	1,925					1,925		1,970		1,970
Class Totals	20	25	1,925					1,925		1,970		1,970
<u>Major Equipment</u>												
Advanced Management of Performance and Projects \F	256	219	150					150		625		625
Class Totals	256	219	150					150		625		625

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
<u>Transportation</u>												
Downtown Isla Vista Street Improvements IF	40	581	3,050					3,050		3,671		3,671
<i>Class Totals</i>	40	581	3,050					3,050		3,671		3,671
<i>Department Totals</i>	316	825	5,125					5,125		6,266		6,266
<u>Class Summary</u>												
Land, Buildings and Facilities	8,291	4,019	58,864	134,465	124,082	36,840	34,502	388,753	10,250	51,147	360,166	411,313
Major Equipment	1,460	2,046	2,382	8,443	699	1,335	2,200	15,059		11,158	7,407	18,565
Major Improvement to Building Facilities	3,520	3,150	11,980	20,950	40,653	9,820	36,730	120,133	710	26,525	100,988	127,513
Transportation	6,799	4,187	68,440	77,949	72,272	67,600	59,001	345,262	17,345	110,663	262,930	373,593
Water Resources	5,390	2,473	9,368	14,933	24,048	28,838	16,683	93,869	19,078	28,675	92,136	120,811
Resource Recovery & Waste Mgt.	1,223	5,534	11,169	12,226	17,794	6,577	8,997	56,763	7,804	71,324		71,324
Major Maintenance	1,285	1,707	2,168	905	292	1,196		4,561		4,118	3,435	7,553
<i>Grand Totals</i>	27,969	23,116	164,371	269,871	279,840	152,206	158,113	1,024,400	55,187	303,610	827,062	1,130,672

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
AB1431	670		37		37						37		707
Intergovernmental Revenue-Other													
ACOE	2,300												2,300
Intergovernmental Revenue-Federal													
Bureau of Reclamation	578	256	1,238		1,238	1,100					2,338		3,172
Intergovernmental Revenue-Federal													
Cachuma Revenues	80		19		19						19		99
Charges for Services													
Caltrans Aeronautics Program - MS#40	3	23											26
CBI	548	20											568
Intergovernmental Revenue-State													
CDBG Funds			200		200	200					400		400
Chevron Mitigation Fees		60				81					81		141
Charges for Services													
City of Santa Barbara	600	100	25		25						25		725
Intergovernmental Revenue-Other													
CIWMB	45												45
Intergovernmental Revenue-Federal													
Coastal Conservancy	388												388
Intergovernmental Revenue-State													
Court Ops - Non TCTF												2,000	2,000
Intergovernmental Revenue-Other													
Courthouse Construction Fund	104	1	400		400						400	4,650	5,155
Fines, Forfeitures, and Penalties													
CREF	163	173	135		135						135		471
Miscellaneous Revenue													
CREF and Goleta Valley Land Trust	887		54		54						54		941
Miscellaneous Revenue													
Criminal Justice Facilities Construction Fund	1,107	60	483		483						483		1,650
Fines, Forfeitures, and Penalties													
CSA 11	15		255		255						255		270
Intergovernmental Revenue-Other													
CSA 31	60												60
Charges for Services													
Del Playa Prop. Sale and IV Red. Agency	1,025	120											1,145
Miscellaneous Revenue													

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Designation		553	75		75						75		628
Changes to Designations													
Designation-Elections						1,800					1,800		1,800
Changes to Designations													
Developer Fees				1,561	1,561	5,708	12,247	290	8,290	28,096	5,754		33,850
Charges for Services													
Donations		750	200		200					200			950
Donations from the public	21												21
Miscellaneous Revenue													
EEMP	244												244
Intergovernmental Revenue-State													
FAA Grant	102	941											1,043
Intergovernmental Revenue-Federal													
Federal SCAAP Grant	503	100	489		489					489			1,092
Intergovernmental Revenue-Federal													
Federal/State/Dept. of Social Services		125		150	150	150	150	150	100	700			825
FEMA	341	73	1,229	299	1,528	715	1,050			3,293			3,707
Intergovernmental Revenue-Federal													
FHWA ER Program	581	428	1,757		1,757	972	845			3,574			4,583
Intergovernmental Revenue-Federal													
Fire				485	485					485			485
Taxes													
Flood Control District	46	225		186	186	222	333	100	425	1,266			1,537
Taxes													
FY2006 Homeland Security Grant Program				300	300	200				500			500
Intergovernmental Revenue-Federal													
General Fund	683	1,891	801	3,150	3,951	5,696				9,647			12,221
Taxes													
General Fund Capital Designation	393	825	652	3,200	3,852	6,050				9,902			11,120
Changes to Designations													
General Fund Capital Maintenance Designation	2,327	2,207	874	2,000	2,874	1,500	1,501	1,500	263	7,638			12,172
Changes to Designations													
General Fund Road Designation	100			225	225	225	225	225	225	1,125			1,225
Other Financing Sources													
General Fund Road Designation & MOE				1,125	1,125	1,570	1,570	1,570	1,570	7,405			7,405
Changes to Designations													

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Grant and Visitor Revenue							200	415	1,365	1,980	210	2,190	
Grants				337	337					337		337	
Group Picnic Fee Revenues									15	15		15	
Charges for Services													
GTC Development Trust	68		50		50		82			132		200	
Charges for Services													
GTIP	275	155	50	40	90	115	260	115	110	690	2,080	3,200	
Charges for Services													
HAVA Federal Funding						2,249				2,249		2,249	
Intergovernmental Revenue-Federal													
HBRR	1,720	894	5,340		5,340	10,440	10,388	6,243	1,779	34,190	35	36,839	
Intergovernmental Revenue-Federal													
HCF State Grant			25		25					25		25	
Intergovernmental Revenue-State													
High Risk Rural Roads (HR3)		60	195		195	732				927		987	
Intergovernmental Revenue-Federal													
Insurance Reimbursement				60	60	60	60	60	60	300		300	
Miscellaneous Revenue													
Interest Earnings	180		120	100	220					220		400	
Use of Money and Property													
ISF - Information Technology Services Fund (191)				549	549					549		549	
Charges for Services													
Isla Vista Redevelopment Agency	425	671	25	5,150	5,175	200	200	200	200	5,975		7,071	
Intergovernmental Revenue-Other													
Judicial Council -- AOC			40	40	80					80		80	
Other Financing Sources													
Juvenile Accountability Block Grant	37											37	
Intergovernmental Revenue-Federal													
Laguna District Service Charges		300		750	750	900	677	400	200	2,927		3,227	
Charges for Services													
Lompoc City Flood Zone				75	75	500				575		575	
Taxes													
LRDP	260	360	1,000		1,000					1,000		1,620	
Charges for Services													
Measure D	1,683	328	562	1,365	1,927	1,926	2,238	1,454	1,583	9,128		11,139	
Taxes													

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			
MediCal/Medicare	2,400											2,400
Charges for Services												
Mental Health Services Act (MHSA)	235	452										687
Intergovernmental Revenue-State												
OES	55	20	156		156	308	111			575		650
Intergovernmental Revenue-State												
Orcutt Flood Zone	1	68	65	4	69	908	532	39	38	1,586		1,655
Taxes												
Orcutt Master Drainage Fund	299							223	936	1,159		1,458
Use of Money and Property												
OTIP	513	818	807		807	726	1,853	321	250	3,957	1,100	6,388
Charges for Services												
Permit Fees		341	341		341					341		682
Licenses, Permits and Franchises												
Probation Capital Designation	1,120	161	18		18					18		1,299
Changes to Designations												
Probation Operating Budget	62											62
Changes to Designations												
Prop 12	180	158										338
Intergovernmental Revenue-State												
Prop 12 & 40	208	50	52		52	368	275			695		953
Intergovernmental Revenue-State												
Prop 1B			180	1,850	2,030	2,340	2,785	2,610		9,765		9,765
Intergovernmental Revenue-State												
Prop 40			200		200		125			325		325
Intergovernmental Revenue-State												
Proposition 172	135											135
Intergovernmental Revenue-State												
Proposition 42						1,400	1,400	1,400	1,400	5,600		5,600
Intergovernmental Revenue-State												
Public Health Fund		100		200	200	2,050				2,250		2,350
Miscellaneous Revenue												
Quimby	183	283	70		70					70		536
Charges for Services												
Realignment		110		100	100					100		210
Intergovernmental Revenue-State												
Resource Recovery & Waste Mgt. Enterprise Fun	1,223	5,234		8,858	8,858	5,993	5,320	6,177	8,797	35,145	2,050	43,652
Charges for Services												

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
RSTP	115		115	575	690	1,910	1,040	230		3,870		3,985	
Intergovernmental Revenue-State													
RTIP								250		250		250	
Charges for Services													
SAFETEA-LU	131	110	129	760	889	1,050	1,050	1,050	480	4,519		4,760	
Intergovernmental Revenue-Federal													
Sandyland Seawall Association	160	200	200		200	1,465				1,665		2,025	
Charges for Services													
Santa Barbara Rotary Club			10		10					10		10	
Miscellaneous Revenue													
Santa Maria Flood Zone	3	55	87	5	92	719	413	1,502		2,726		2,783	
Taxes													
Santa Maria River Levee	115	15										130	
Taxes													
Santa Ynez Airport Authority	2	27										29	
SB 1600 Developers Fees			189		189					189		189	
Charges for Services													
SB Courthouse Legacy Foundation			13	50	63		150	2,250	300	2,763	300	3,063	
South Coast Flood Zone	1,939	1,370	3,441	200	3,641	2,020	2,020	2,550	2,908	13,139	1,000	17,448	
Taxes													
Sprint PCS	15											15	
Licenses, Permits and Franchises													
State COPS Grant	84	186		84	84	84	84			252		522	
Intergovernmental Revenue-State													
STIP	140		930		930	835				1,765		1,905	
Intergovernmental Revenue-State													
STP	89	28	208		208					208		325	
Intergovernmental Revenue-Federal													
Tobacco Settlement Advisory Committee (TSAC)		314										314	
Other Financing Sources													
<i>Funded Totals</i>	27,969	21,799	23,541	33,833	57,374	65,487	49,434	31,074	31,294	234,663	19,179	303,610	
<i>Unfunded Totals</i>		1,317		106,996	106,996	204,384	230,406	121,132	126,819	789,737	36,008	827,062	
<i>Grand Totals</i>	27,969	23,116	23,541	140,829	164,371	269,871	279,840	152,206	158,113	1,024,400	55,187	1,130,672	

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IV: Summary of Projects Completed (\$000)

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2007-08	Project Total
Law & Justice			
Court Special Services			
<u>Major Improvement to Building Facilities</u>			
Figueroa Court Remodel	1,047	250	1,297
<i>Class Totals</i>	1,047	250	1,297
<i>Department Totals</i>	1,047	250	1,297
Public Safety			
Fire			
<u>Land, Buildings and Facilities</u>			
Station 51 (Lompoc-Mission Hills) New Station	491	2,956	3,447
<i>Class Totals</i>	491	2,956	3,447
<i>Department Totals</i>	491	2,956	3,447
Probation			
<u>Land, Buildings and Facilities</u>			
Los Prietos Boys Camp/Boys Academy Staff Residences	957	102	1,059
<i>Class Totals</i>	957	102	1,059
<i>Department Totals</i>	957	102	1,059
Sheriff			
<u>Land, Buildings and Facilities</u>			
Isla Vista Foot Patrol Building	141	4,371	4,512
New Sheriff Station - Lompoc	384	1,531	1,915
<i>Class Totals</i>	525	5,902	6,427
<u>Major Equipment</u>			
Computer-Aided Dispatch	893	707	1,600
Jail Management System (JMS)	764	580	1,344
Report Management System (RMS)	100	500	600
<i>Class Totals</i>	1,757	1,787	3,544
<i>Department Totals</i>	2,282	7,689	9,971
Health & Public Assistance			
Public Health			
<u>Land, Buildings and Facilities</u>			
County Health Clinic Expansion - Franklin Center	125	1,154	1,279
<i>Class Totals</i>	125	1,154	1,279
<u>Major Equipment</u>			
Radiology Equipment Replacement and Automation (SB)	6	157	163
<i>Class Totals</i>	6	157	163

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2007-08	Project Total
<u>Major Improvement to Building Facilities</u>			
Kennel Replacement and Roof		317	317
<i>Class Totals</i>		317	317
<i>Department Totals</i>	131	1,628	1,759
Community Resources & Public Fac.			
Agriculture & Cooperative Extension			
<u>Major Improvement to Building Facilities</u>			
Ag Commissioner's Office Additional Santa Maria Offices	69	589	658
<i>Class Totals</i>	69	589	658
<i>Department Totals</i>	69	589	658
Parks			
<u>Land, Buildings and Facilities</u>			
Lake Cachuma Main Boat Launch Facilities	215	2,635	2,850
North County Park Maintenance Yard Improvements	60	700	760
Providence Landing Park		3,400	3,400
Site 12 (Rice Ranch) Park Development		4,853	4,853
<i>Class Totals</i>	275	11,588	11,863
<u>Major Maintenance</u>			
Summerland/Greenwell Preserve - Seismic Upgrades	70	249	319
<i>Class Totals</i>	70	249	319
<i>Department Totals</i>	345	11,837	12,182
Public Works			
<u>Transportation</u>			
Prev Maint Countywide Concrete (Completed Projects)		910	910
Prev Maint Countywide Surface Treatment (Complete Proj)	655	3,069	3,724
Reconstr. & Rehab.: Isla Vista Stairways	105	795	900
Storm Damage Repair - E Camino Cielo Tieback Wall MP1.3	49	529	578
Storm Damage Repair - Gibraltar Rd Slope Repairs-1T47	65	146	211
Storm Damage Repair - Stagecoach Rockfall/Culvert 3T05	55	465	520
Structure R&R - Jonata Park Road Br. No. 51C-225	580	2,040	2,620
Structure R&R - Montecito Pedestrian Bridge	285	350	635
Traffic Improv - Summerland Downtown 2A	760	2,585	3,345
<i>Class Totals</i>	2,554	10,889	13,443
<u>Water Resources</u>			
Basin - Orcutt Community Plan Regional Retention "D"		1,200	1,200
Santa Maria River Levee Riparian Enhancement	506	15	521
Storm Drain - Westside, Phases II & III, City of SB	5,304	2,102	7,406

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IV: Summary of Projects Completed (\$000)

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2007-08	Project Total
<i>Class Totals</i>	5,810	3,317	9,127
<u>Resource Recovery & Waste Mgt.</u>			
Landfill - Tajiguas Landfill Paving Projects	28	659	687
Landfill - Tajiguas Landfill Phase 1B Liner	1,172	2,739	3,911
<i>Class Totals</i>	1,200	3,398	4,598
<i>Department Totals</i>	9,564	17,604	27,168
Support Services			
Clerk-Recorder-Assessor			
<u>Land, Buildings and Facilities</u>			
Clerk-Recorder Climate Controlled Storage		987	987
<i>Class Totals</i>		987	987
<u>Major Equipment</u>			
Absentee High Speed Central Count System		150	150
Elections Mail Extractor and Matrix		250	250
<i>Class Totals</i>		400	400
<u>Major Improvement to Building Facilities</u>			
SB Assessor Remodel		350	350
<i>Class Totals</i>		350	350
<i>Department Totals</i>		1,737	1,737
General Services			
<u>Major Maintenance</u>			
Santa Ynez Airport Improvements (G10)	642		642
<i>Class Totals</i>	642		642
<i>Department Totals</i>	642		642
<i>Grand Totals</i>	15,528	44,392	59,920

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2007-08	Project Total
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