

Parks

County Parks provides services to approximately 6.4 million visitors annually at 69 park and open space locations and 2 campgrounds, plus a network of trails and coastal access easements within the County. County Parks is committed to the delivery of quality professional visitor services, regulatory enforcement, and development and maintenance of our public facilities - ensuring the public's health, safety and enjoyment when visiting the County's large and diverse park system. These goals are reflective of the County Parks Mission Statement:

"To provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County's most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences."

The Capital Improvement Program (CIP) supports activities both underway and planned that affect the service provided to park visitors. 'Land, Building and Facilities' projects within the CIP are intended to address the need to expand existing or create new facilities to meet anticipated demand from growth in population.

County Parks 'Major Improvement' projects include the rehabilitation or replacement of aging and degraded facilities such as: historic, cultural or recreational buildings, play equipment, roadways and parking lots, picnic facilities and park infrastructure such as water, sewer and irrigation systems. County Parks continues to meet the challenge of adapting park facilities to meet the requirements of the Americans with Disabilities Act (ADA) such as playground equipment, restroom and walkway retrofit projects. In addition, play equipment in parks and open spaces becomes damaged from wear and tear, dry rot and termites. As older play areas are updated or replaced, the most current regulatory safety standards must be applied. Many parking lots and park roadways have reached their useful life, and in most cases, will require a considerable amount of work to bring them back to acceptable standards and extend the life of the pavement into the future. Progress has been made towards improving and extending the life of the aforementioned facilities through the General Fund Deferred Maintenance Program annual allocation process, although in recent years a large portion of these funds have been diverted to balance the department's year end budget for Lake Cachuma.

New park and open space acquisition and capital projects within the CIP are based on local community plans adopted by the Board of Supervisors

as well as specific park master plans recommended by the County Park Commission and adopted by the Board of Supervisors. Trail easements, as conceptually shown and adopted within local community plans, are acquired in fee or exacted as development occurs within the trail corridors. Most of these trail easements are constructed by County Parks. Private development is also encouraged to provide recreation facilities for subdivisions through the opportunity for credit against required recreation mitigation fees. These projects are shown in the CIP as funded with development fees.

The review process for park projects presented within the five-year program includes opportunities for public input through hearings held by the Santa Barbara County Park Commission. Funding for planned improvements is facilitated by County Parks continuing to work with State and Federal granting agencies, community and user groups, schools and other private enterprises, and through development mitigation fees. These partnerships reduce overall costs to the County while continuing to provide much needed recreational resources.

Other roles within County Parks include the landscape and associated maintenance on grounds around County owned buildings such as the County Courthouse, County Administration Buildings (north and south county), and most other buildings occupied by County Departments. County Parks can best prepare in advance for building grounds' needs through the review of projects presented within the CIP.

Operating costs are identified within the CIP projects when possible and primarily relate to new parks within the Goleta and Orcutt planning areas. These costs are estimated and based upon full build out of the project.

Under the guidance of the Parks Director, Daniel Hernandez, key participants in the development of Park projects within the CIP are Coleen Lund, Project Manager, and the Santa Barbara County Park Commission.

Santa Barbara County Parks' web site can be found at www.sbparcs.org.

Arroyo Burro Beach Park Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 10/15/2001

EndDate: 6/30/2010

Description

This project includes the following park improvements:

- The construction of a maintenance storage building and ranger office to replace the existing aging structure; project also includes the installation of a park host site. (\$60,000).
- Remodel of existing 530 sq.ft. women's restroom building to accommodate both men and women restroom facilities. The men's restroom, currently part of the existing restaurant structure, will be removed to accommodate potential storage space. The relocation of the public restroom facilities to one structure also accommodates ease of maintenance, cleaning and security.
- Replacement of pedestrian path and parking lot lighting (\$125,000)
- Rehabilitation of the existing sanitation system; the existing pump station wet well and manhole required a polyurethane lining on the walls of the structures (\$8,000); completed Fiscal Year 2002-03.
- In 2002, funds were awarded under the Clean Beach Initiative (CBI) for the upgrade of the existing dumpster storage areas with covered enclosures, the installation of a drainage system to route storm runoff from the dumpster area into the sanitary sewer system and the installation of additional covered trash cans, mutt mitt dispensers and an equestrian waste station (\$227,000).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	470	Other	0
Other	0		
Total Cost	500	Total Cost	0

Status

Currently, the restroom conversion/remodel is unfunded. The dumpster storage areas were completed Fiscal Year 2007-2008.

Net Impact on Operating Budget

No impact on operating budget.

Source of Funds	Fund	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				
CBI	0030	207	20											227
General Fund Capital Maintenance Desig	0030	8		60	125	185						185		193
Unfunded							80					80		80
Totals		215	20	60	125	185	80					265		500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Franklin Trail Easement

Function: Community Resources & Public Fac.

Department: Parks

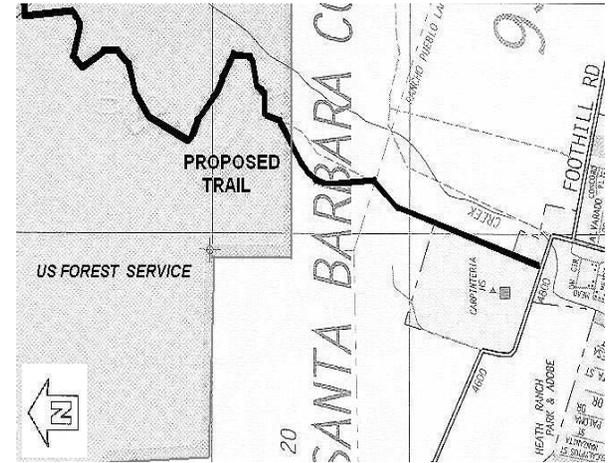
StartDate: 7/1/2002

EndDate: 6/30/2010

Description

This project involves the acquisition and construction of approximately 5 miles of trail easement through the Carpinteria foothills, known as the Franklin Trail. This trail segment will connect to an abandoned Forest Service Trail allowing for a total trail experience of 7 miles.

Construction costs include grading, fencing, gates, and signage along the trail, as well as an entrance/barrier gate for non-public motorized vehicle control and creek bridge.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	600	Other	0
Other	0		
Total Cost	635	Total Cost	0

Status

Currently the department has begun to seek funding for the project. An Initial Study has been completed as well as the acquisition, through donation, of the last remaining easement link for trail dedication.

Net Impact on Operating Budget

To be identified at the time of trail construction.

Source of Funds	Fund	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				
Quimby Unfunded	1399	31	4		300	300	300					600		600
Totals		31	4		300	300	300					600		635

Operating & Maintenance Costs	Year 1 Impact:							
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Gaviota State Park Multi-Use Trail

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 2/1/1997

EndDate: 6/30/2011

Description

This project includes the construction of a 3.5 mile bike and hiking trail south of the Highway 101 right-of-way, between Gaviota State Park east through the Gaviota Marine Terminal (GTC) site to State Parks' San Onofre beach access along Highway 101. This trail is a portion of the County's Coastal Trail and Historic De Anza Trail. State and County Parks have agreed to a partnership whereby State Parks has received a Transportation Enhancement Activities grant for design, environmental review and permitting. The County will provide required matching funds, paid to the County by facility operator as a condition of the GTC plant development to develop that portion of trail traversing through the plant. GTC agreed to grant an easement to the County once final trail alignment is determined. Costs shown below are County costs only (funded by GTC mitigation funds); total costs to complete construction of the trail is approximately \$4.2M. In Spring 2001, Planning & Development completed a draft planning study identifying routing of remaining coastal trail link through existing private and public properties from Arroyo Hondo eastward.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	136	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	336	Total Cost	0

Status

Currently, State Parks has completed the final design and environmental document. The County's matching portion of this phase of work was \$67,574. State Parks is in the process of searching for construction funds.

Net Impact on Operating Budget

Operation and maintenance of this multi-use trail will be performed by State Parks.

Source of Funds	Fund	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	0030	136													136
GTC Development Trust	1389	68		50		50		82				132			200
Totals		204		50		50		82				132			336

Operating & Maintenance Costs		Year 1 Impact:							
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Jalama Beach Expansion Acquisition & Development

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/1996

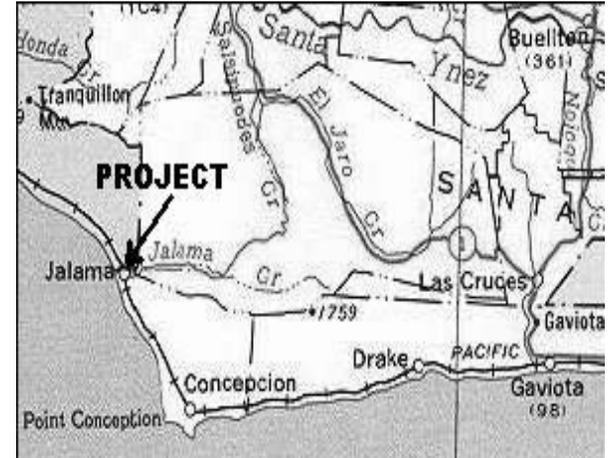
EndDate: 6/30/2020

Description

This project acquires and develops 20 acres of privately owned coastal bluff top located adjacent to and south of Jalama Beach County Park, as well as Master Plan improvements, over a 20 year time span, to the existing park. Improvements include new day use parking, beach access, RV camping, new cabins, expanded store and restaurant, and improved ranger residences. A \$86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of development area and preliminary planning, required to identify an alignment for the coastal trail along the coastline beginning at Jalama Beach Park south to the neighboring Ranch parcel, known as the Gerber Fee parcel.

- Septic System Improvements & Bioswale: A \$310K Clean Beach Initiative (CBI) grant was awarded in 2002 to complete design, environmental review, permitting and construction to install a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek (Completed FY 2006-07). The remaining septic tanks (8) require replacement to increase waste retention time and reduce loads on existing leach fields.

- Alternate backup water supply: Construction of a \$70K new water source from existing well on Vandenberg Air Force Base to supplement existing well supply during low flow conditions when water is trucked to park to meet demand (Completed FY 2007-2008).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	186	Utilities	0
Design	460	Maintenance	15
Acquisition	0	Personnel	0
Construction	4,641	Other	0
Other	0		
Total Cost	5,287	Total Cost	15

Status

Currently, the Bixby Ranch has new owners and initial discussions have occurred regarding the County's interest in acquiring land for the coastal access and parking. The leach field and stormwater improvements were completed in FY 2005-06.

Net Impact on Operating Budget

The Master Plan has identified estimated operation costs for the build out of the expanded park. These costs are expected to be offset by revenue generated at the park from user fees and concession revenues.

Source of Funds	Fund	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	0030	58													58
CBI	0030	310													310
Chevron Mitigation Fees	1407		60				81					81			141
CREF	0030	40													40
Prop 40	0030							125				125			125
Unfunded							784	291	638	400	2,113	2,500		4,613	
Totals		408	60				865	416	638	400	2,319	2,500		5,287	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		5	10	10	15	40
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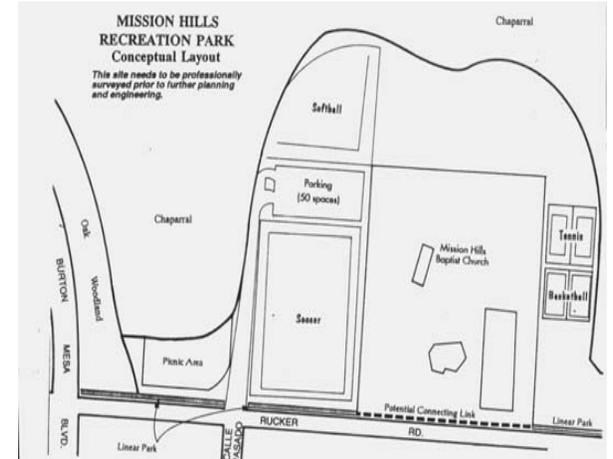
Mission Hills Recreation Park

Function: Community Resources & Public Fac.

Department: Parks

Description

This park site, identified in the Final Burton Mesa Management Plan (May 1998), consists of the development of a five acre park that would include basketball courts, one soccer field, one softball field, restroom, interpretive displays, picnic areas and parking. The site is located at Rucker Road and Burton Mesa Road north of Lompoc, and would serve the communities of Mission Hills and Mesa Oaks.



Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Potential for outside management of the park could exist through an operation and management lease. The annual estimated average cost to maintain and operate an active park such as this is \$3,482 / acre.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
Total Cost	250	Total Cost	0

Source of Funds	Fund	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				
Unfunded									250		250		250	
Totals									250		250		250	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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More Mesa Vehicle Restriction Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1995

EndDate: 6/30/2011

Description

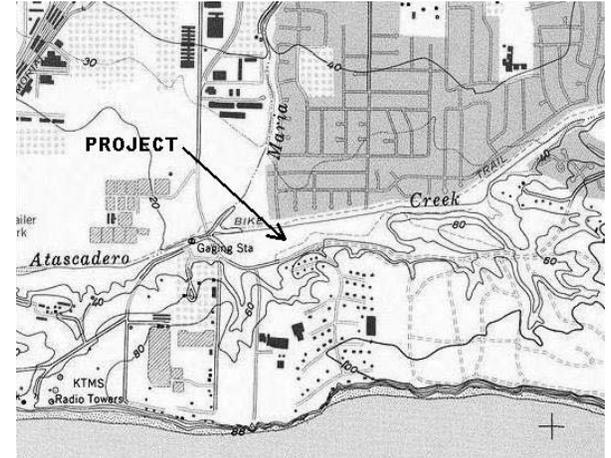
This project is comprised of two phases:

Phase I -

Placement of motor vehicle barriers along the Atascadero Creek and bikeway to prevent motorized vehicles from crossing the creek and entering into environmentally sensitive habitat areas within the County owned portion of the property known as More Mesa (\$10,000). The project also includes the establishment of erosion control and native habitat restoration (\$30,000). Environmental impacts will be reduced as a result of this phase.

Phase II -

Placement of a pedestrian/equestrian bridge across Atascadero Creek, south of the terminus of Walnut Lane, to allow public access to continue over to the property (\$360,000).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	340	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

A Coastal Resources (AB1431) grant was awarded for Phase I, the vehicle barriers and erosion control (\$10,000). The vehicle barriers were complete in 1999 and the erosion control was completed in spring 2002 (\$30,000). Currently the department continues to seek grant funds for Phase II.

Net Impact on Operating Budget

Source of Funds	Fund	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 Unfunded	0030	40								360			360		360
Totals		40								360			360		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Oak Knolls Park Development

Function: Community Resources & Public Fac.

Department: Parks

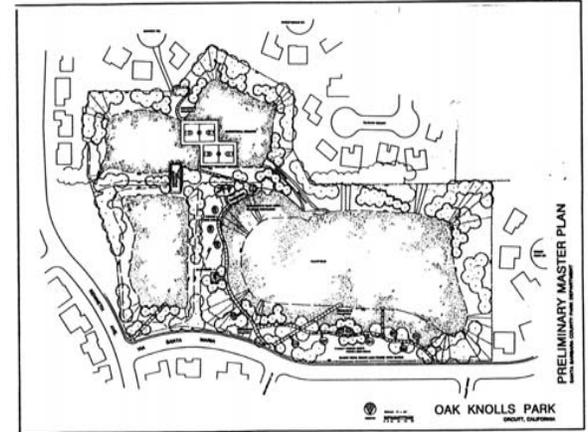
StartDate: 7/1/2011

EndDate: 6/30/2013

Description

This project involves the development of a 15 acre park located on Via Santa Maria and Kenneth Way, known as Oak Knolls Park, in the community of Orcutt. The park will consist of a large playing field, small restroom, basketball court/hard surface play area, children's play area, picnic tables, meandering trail, open space natural wetland area and site landscaping and irrigation. This site is identified within the Orcutt Community Plan to be developed by the County. In February 1995, the Park Commission approved a park master plan. The site is owned by Flood Control and is currently used as a flood control retention basin. The park is designed to allow this use to continue.

Funding for the development of this park would have to be generated through a service district that would be established within the Orcutt Community for new development.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	115	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
Total Cost	1,615	Total Cost	0

Status

Currently, in FY 2007-08, park staff will begin detailed planning and construction estimates for beginning phases of work. It is anticipated that Quimby and development mitigation fees will fund the first phases of construction.

Net Impact on Operating Budget

Maintenance and operating costs of this park will be funded by a service district assessment or fee. Annual maintenance costs are identified within the Orcutt Community Plan.

Source of Funds	Fund	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				
Group Picnic Fee Revenues	0030										15	15		15
Unfunded					250	250					1,350	1,600		1,600
Totals					250	250					1,365	1,615		1,615

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Ocean Park Boardwalk & Interpretative Areas

Function: Community Resources & Public Fac.

Department: Parks

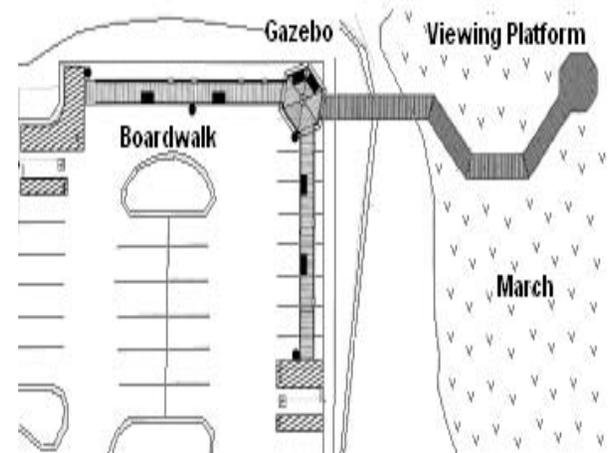
StartDate: 1/1/2001

EndDate: 6/30/2010

Description

This project, identified in the Master Plan for Ocean Beach County Park located at the mouth of the Santa Ynez river west of Lompoc, would construct a low, wood boardwalk, approximately 200 feet long, elevated above the marsh and wetland area adjacent to the existing day use park and connecting to a boardwalk and interpretive open air kiosk along the perimeter of the parking area. The project will also include the extension of existing structural footings under the beach access way and the installation of a park host site.

Structural Repairs - During high tide and storm years, the existing beach access way is threatened by undermining due to the proximity of the access way to the mouth of the Santa Ynez River and tidal influx. The ramp and steps show signs of structural failure due to inadequate support. This project will ensure the protection of the access walk and steps in lieu of complete loss of the structure. Vandenberg Air Force Base (VAFB) closes this access during the nesting season (March-September) as a measure to protect the endangered western snowy plover and associated habitat located at the Santa Ynez river mouth. Construction of this project, estimated at \$165,000, is on hold until beach closure at this access point is reopened by VAFB.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	385	Other	0
Other	0		
Total Cost	525	Total Cost	0

Status

Currently, the construction of the host site and that portion of the interpretive boardwalk and kiosk that surround the parking area will commence during Fiscal Year 2007-08. The department continues to work on obtaining funding for the wetland portion of the boardwalk.

Net Impact on Operating Budget

No impact on operating budget. A park host will reduce the need for a ranger's presence at the site.

Source of Funds	Fund	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				
CREF Unfunded	0030		58				467					467		467
Totals			58				467					467		525

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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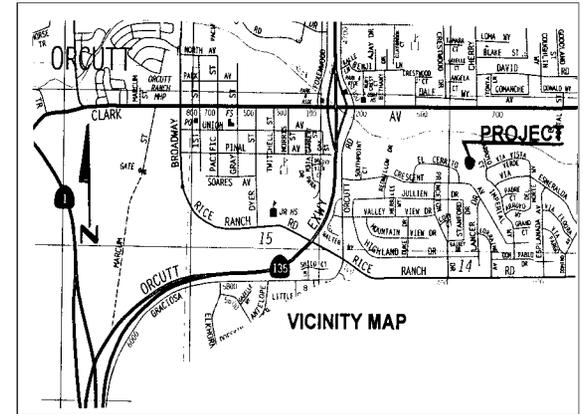
Orcutt Canyon Ridge Park Development

Function: Community Resources & Public Fac.

Department: Parks

Description

This project is located in the El Cerrito/Via Vista Verde area of Orcutt and consists of the development of 2 acres of a 15.36 acre parcel. This park is identified within the Orcutt Community Plan for development as a passive neighborhood park consisting of picnic areas and hiking trails. The Orcutt Community Plan also identified an additional 7.76 acres for acquisition that would connect to existing County owned open space.



Status

Currently this project remains unfunded until such a time that funds are available through the collection of development impact fees for recreation.

Net Impact on Operating Budget

Operations and maintenance costs as identified in the Orcutt Community Plan are \$2,840 for this passive park.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	15	Maintenance	0
Acquisition	39	Personnel	0
Construction	137	Other	0
Other	0		
Total Cost	191	Total Cost	0

Source of Funds	Fund	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				
Unfunded								54	137		191			191
Totals								54	137		191			191
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:										

Orcutt Community Plan Trail Development

Function: Community Resources & Public Fac.

Department: Parks

Description

This project consists of the development of approximately 42 miles of trails within the Orcutt Community Planning area. Approximately 15 miles of trails will be constructed with development funds, separate from Quimby or Development fees received by the County. The remaining 27 miles of trails would be directly acquired by the County as funding becomes available.



Status

Currently, County staff continues to negotiate trail dedication as developers submit project applications for development.

Net Impact on Operating Budget

The Orcutt Community Plan identifies trail maintenance at between \$250-\$500 per mile of trail.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,685	Other	0
Other	0		
Total Cost	1,685	Total Cost	0

Source of Funds	Fund	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				
Unfunded								200			385	585	1,100	1,685
Totals								200			385	585	1,100	1,685

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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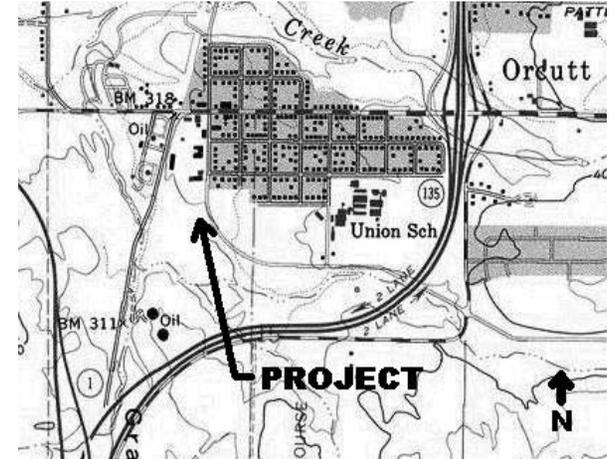
Orcutt Old Town Park Development

Function: Community Resources & Public Fac.

Department: Parks

Description

This project consists of the development of a 2 acre passive park in the Orcutt Old Town area west of Broadway and Rice Ranch Road. This park is identified within the Orcutt Community Plan as a public park to be developed and dedicated to the County by the private developers of the adjacent proposed residential housing subdivision.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	152	Other	0
Other	0		
Total Cost	152	Total Cost	0

Status

Currently, this project is unfunded. There is no development application pending at this time.

Net Impact on Operating Budget

Annual costs for operation and maintenance are to be funded through a district established for new development in the community of Orcutt and are estimated at \$2,840 /acre as identified in the Orcutt Comm. Plan.

Source of Funds	Fund	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				
Unfunded								152				152		152
Totals								152				152		152
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:										

Parks Administration Building Expansions & Remodel

Function: Community Resources & Public Fac.

Department: Parks

Description

This project will expand and or improve existing park facilities for use as park administration in both North and South County. The existing park administration building located within Rocky Nook Park is proposed to be expanded by 1,000 square feet. When completed, the building will accommodate 12 employee work spaces, a shared public counter/reception area, work, copy, storage areas and offices for Administration (Personnel, Accounting, Finance), Capital Projects and Planning, and South County Park Reservation Services. The facility will also contain a conference room, restrooms, break room, file storage area, etc. This expansion is identified within the South County Space Utilization Report.

The North County Administration office will be enhanced through the conversion of a vacant ranger house located within Waller County Park. The remodel of this facility will accommodate a conference room, restroom, and additional executive office space. Remodeled space is approximately 1,200 square feet. The building will also be remodeled for ADA access.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	50	Maintenance	1
Acquisition	0	Personnel	0
Construction	355	Other	0
Other	0		
Total Cost	420	Total Cost	1

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Costs shown represent increase in utilities and maintenance for the expansion area.

Source of Funds	Fund	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				
Unfunded					15	15	45	360			420		420	
Totals					15	15	45	360			420		420	
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:	1	1			1	1	3			

Rincon Beach Park Upgrade

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 4/1/2000

EndDate: 6/30/2010

Description

This project proposes the following improvements at Rincon Beach County Park, located at Bates Road and Highway 101:

- Day Use Area Improvements: Phase I - new irrigation system and lawn; electrical service to picnic ramada area; new walkways to restroom, beach access stairs and beach access ramp; upgrade to picnic ramada to accommodate group reservations. Phase II - new single family picnic sites and seating areas; vandal resistant treatment to interior of restroom, parking lot bioswale, tree planting and landscaping.

- Conversion of septic tank to sewer: abandon and remove existing septic tank and connect to proposed Carpinteria Sanitary Sewer District main line - (\$31,000 - Clean Beach Initiative Grant). The design of the septic system conversion project is complete. Construction of the project is contingent upon the completion of the Carpinteria Sanitary District routing of the main sewer line out to the Rincon Point area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	500	Other	0
Other	0		
Total Cost	529	Total Cost	0

Status

Currently, Phase I improvements were completed in FY2005-06. CREF grants (\$187,000) have been awarded for the project. A \$40,000 match will be provided from Quimby based on final CREF grant award. Phase II will commence FY 2007-08.

Net Impact on Operating Budget

Impact on operating budget would be considered minimal as the park is currently maintained daily by ranger staff.

Source of Funds	Fund	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	0030	69													69
CBI	0030	31													31
CREF	0030	25	72	90		90						90			187
Quimby	0030			40		40						40			40
Unfunded							202					202			202
Totals		125	72	130		130	202					332			529

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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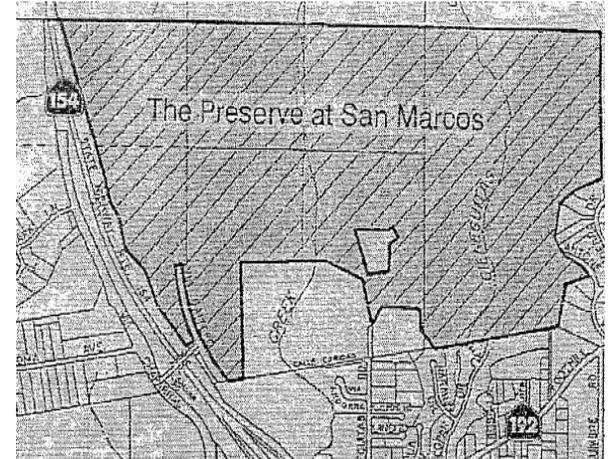
San Marcos Preserve Park & Open Space - New

Function: Community Resources & Public Fac.

Department: Parks

Description

This project consists of the development and implementation of a park master plan for the 12 acre park site and the implementation of a management plan for the 200 acre open space site known as the San Marcos Preserve. The master plan for the 12 acre site will be developed to determine park site amenities similar to other county park sites of this size and nature. The management plan for the 200 acres open space site will be developed by Parks staff in cooperation with stakeholder groups and will address issues such as public access, trails, signage, parking and habitat management.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	150	Maintenance	100
Acquisition	0	Personnel	0
Construction	2,350	Other	0
Other	0		
Total Cost	2,500	Total Cost	100

Status

Currently the management plan for the 200 acre site is being developed by Parks staff with key stakeholders. The master plan for the smaller 12 acre park site is on hold pending surrounding property development plan approvals.

Net Impact on Operating Budget

Net impact to be determined base on final development of master plan and management plan. Costs shown are estimates based upon similar facilities.

Source of Funds	Fund	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				
Unfunded					150	150	150		2,200		2,500			2,500
Totals					150	150	150		2,200		2,500			2,500
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:	50	50	50	70	100	100	370		

Santa Claus Lane Beach

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/2000

EndDate: 6/30/2012

Description

This project will formalize beach use at Santa Claus Lane Beach by securing public access rights to the beach area and opening an access way over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach.

The project will require clarification and status of sandy beach access rights paralleling the shoreline; securing easements that may be necessary; developing parking areas; constructing safety features along the existing railroad tracks; and installing signage, bike racks, parking, trash receptacles, landscape screening, and restroom facilities.

A railroad crossing with armatures, lights, bells, and a stairway and/or access ramp through the existing seawall will be required. In 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary railway easement documents for consideration by the Public Utilities Commission (PUC) and to perform engineering studies. The PUC must approve a railroad crossing for public beach access.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	155	Utilities	0
Design	95	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	0		
Total Cost	2,750	Total Cost	0

Status

Currently, an encroachment permit is being sought from CALTRANS for purposes of a future off-road parking area for beach access. General Services Real Estate is working to acquire property on the beach. No beach access easement can be pursued with the PUC until public property is acquired on the ocean side of the tracks.

Net Impact on Operating Budget

Operating and maintenance costs would be funded by County's General Fund at an estimated \$20,000 per year.

Source of Funds	Fund	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	0030	72													72
CREF	0030	20	6												26
General Fund	0030		80	50		50	58					108			188
Prop 12 & 40	0030							275				275			275
Unfunded							910	640	639			2,189			2,189
Totals		92	86	50		50	968	915	639			2,572			2,750

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Santa Maria Levee Multi-Use Trail

Function: Community Resources & Public Fac.

Department: Parks

Description

This project involves the construction of a 7.8 mile multi-use trail along the top of the existing County-owned Santa Maria River levee. The trail would follow along the top southerly levee bank from the terminus of the existing levee trail (completed by the City of Santa Maria) to Guadalupe Street located in the City of Guadalupe. At Guadalupe, the trail would then continue as a Class II bike path on existing bike routes along Guadalupe Street to West Main Street and then westerly out to Guadalupe Dunes County Park. This trail is planned in both the City of Santa Maria circulation element and bikeway plan and Santa Barbara County bikeway plan.

Construction will include a bike and pedestrian trail, roadway and railroad at-grade crossings and/or undercrossings, access control gates for emergency flood control purposes, entry control at public road right-of-ways onto the trail, potential easement acquisition, fencing, signage, permits, engineering, emergency (911) communication phone and project management.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	0		
Total Cost	1,010	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Estimated cost for operation and maintenance of the trail is \$30,000 annually.

Source of Funds	Fund	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				
Unfunded										189	821	1,010		1,010
Totals										189	821	1,010		1,010

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:										
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Shilo Neighborhood Park Acquisition & Development

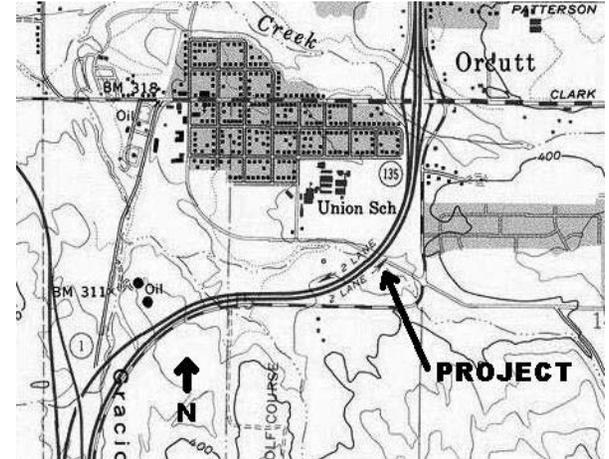
Function: Community Resources & Public Fac.

Department: Parks

Description

This project involves the acquisition and development of a 3.18 acre passive neighborhood park within the community of Orcutt. The park will include a children's play area and picnic areas.

This project is dependent upon receipt of developer fees collected within the Orcutt Planning area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	24	Maintenance	0
Acquisition	15	Personnel	0
Construction	214	Other	0
Other	0		
Total Cost	258	Total Cost	0

Status

Currently, this project remains unfunded.

Net Impact on Operating Budget

The Orcutt Community Plan (OCP) identifies the annual cost for operations and maintenance for this passive park at \$2,840 / acre. Operation and maintenance is proposed to be funded through the establishment of a facilities service district for the OCP area.

Source of Funds	Fund	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				
Unfunded								29	15	214	258		258	
Totals								29	15	214	258		258	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Surfrider Trail Extension

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 1/1/1999

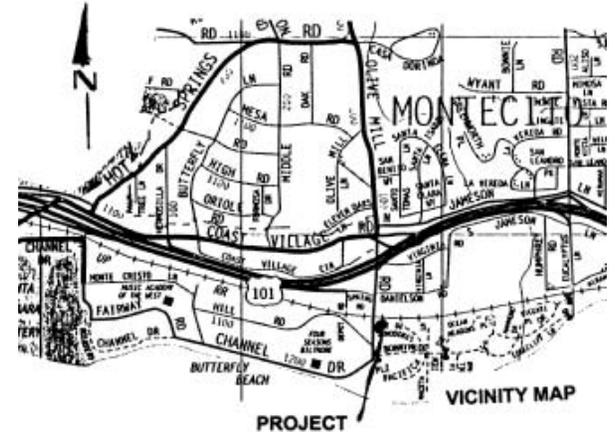
EndDate: 6/30/2010

Description

This project consists of acquisition and development of a 1,125 lineal foot extension to the existing Surfrider Trail, from its current northerly terminus at the railroad, westerly along the southerly railroad right-of-way to Olive Mill Road in Montecito. This trail is part of the Hammonds Meadow and public beach area. The trail would be separated from the railroad tracks by means of a 6 foot high chain link fence.

Historically, beach access was gained through a private property located directly to the north of the existing trail. This access required pedestrians to cross the railroad tracks. The private property owner subsequently fenced the access, thus terminating this approach.

A Coastal Resources AB 1431-State funded grant was awarded in 2001 to fund construction of the trail.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	19	Utilities	0
Design	4	Maintenance	0
Acquisition	196	Personnel	0
Construction	37	Other	0
Other	0		
Total Cost	256	Total Cost	0

Status

Currently, due to an unwillingness on the part of Union Pacific Railroad to provide an easement along the railroad right-of-way, alternate beach access routes are being analyzed.

Net Impact on Operating Budget

Operating costs are considered minimal as this extension will connect to an existing maintained trail system.

Source of Funds	Fund	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	0030			37		37						37		37
CREF	0030		7	45		45						45		52
Unfunded							167					167		167
Totals			7	82		82	167					249		256

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Tabano Hollow Bikeway

Function: Community Resources & Public Fac.

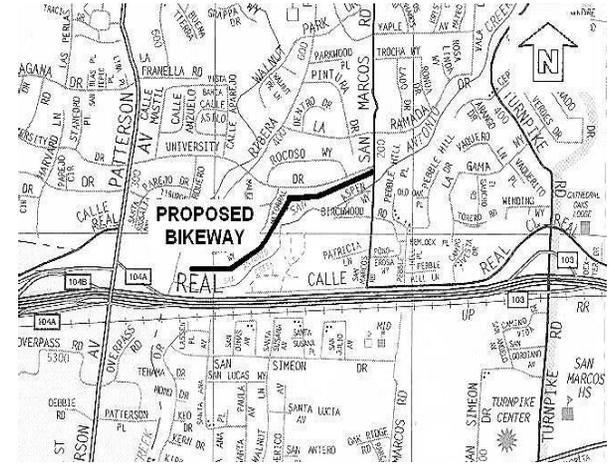
Department: Parks

StartDate: 7/1/2006

EndDate: 6/30/2010

Description

This project involves improvements to the existing asphalt concrete recreational bikeway segment along San Antonio Creek near University Drive and Matorral Way. The bikeway is deteriorated with extensive pavement damage. The bikeway connects San Marcos Road with the existing Class I (off road / paved) Maria Ygnacio Bikeway.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	150	Other	0
Other	0		
Total Cost	170	Total Cost	0

Status

Currently, the project design is anticipated to be completed and the first phase construction to begin during Fiscal Year 2007-08.

Net Impact on Operating Budget

Minor impact on operating budget.

Source of Funds	Fund	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				
General Fund	0030		10											10
General Fund Capital Maintenance Desig	0030		50	20		20						20		70
Unfunded							90					90		90
Totals			60	20		20	90					110		170

Operating & Maintenance Costs		Year 1 Impact:							
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Terrazo Way Neighborhood Park Development

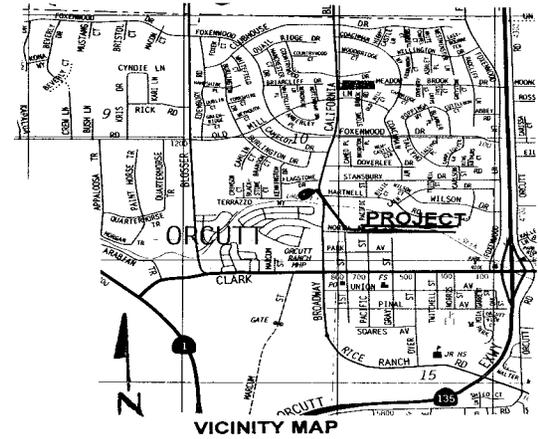
Function: Community Resources & Public Fac.

Department: Parks

Description

This project consists of acquisition and development of 2 acres of a 4.4 acre parcel into a passive neighborhood park within the community of Orcutt. The park would contain a children's play area, picnic areas and hiking trails.

Development of this park is contingent upon receipt of developer impact fees within the Orcutt planning area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	15	Maintenance	0
Acquisition	22	Personnel	5
Construction	137	Other	0
Other	0		
Total Cost	174	Total Cost	5

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Annual operating and maintenance costs identified within the Orcutt Community Plan for this passive park are estimated at \$2,840/ acre and could be potentially funded through a district.

Source of Funds	Fund	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				
Unfunded							37		137			174		174
Totals							37		137			174		174
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:				5	5	10		

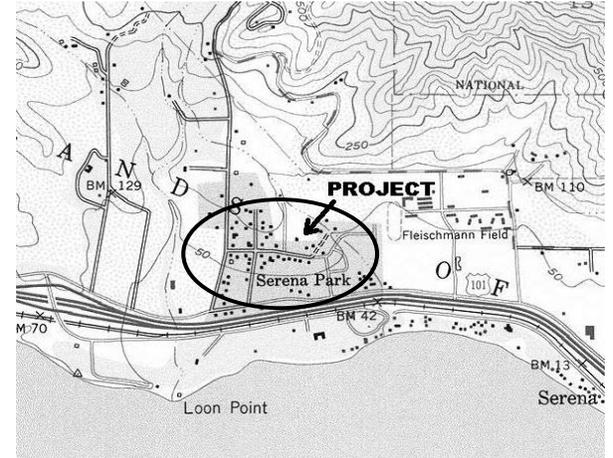
Toro Canyon Area Neighborhood Park

Function: Community Resources & Public Fac.

Department: Parks

Description

This project consists of the development of a neighborhood park (approximately 3 acres in size) to be located within the central area of residential development near Toro Canyon Road and Highway 101, as identified within the Toro Canyon Community Plan. The development of a park would require a siting/location study, master planning process, acquisition, permits and construction.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	85	Utilities	0
Design	45	Maintenance	0
Acquisition	900	Personnel	0
Construction	700	Other	0
Other	0		
Total Cost	1,730	Total Cost	0

Status

Currently this project remains unfunded.

Net Impact on Operating Budget

Operating and maintenance costs would be funded by County's General Fund at an estimated \$2,840 per acre.

Source of Funds	Fund	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				
Unfunded								85	945	700	1,730		1,730	
Totals								85	945	700	1,730		1,730	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			9	9		18		

Union Valley Parkway Park Development

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2005

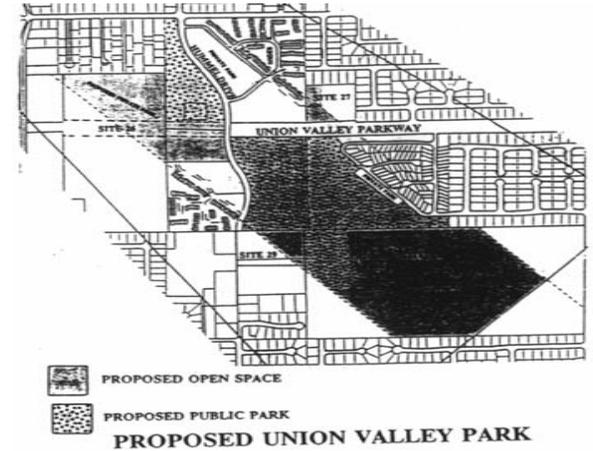
EndDate: 6/30/2012

Description

This project involves the development of a 46.2 acre active and passive park in the community of Orcutt along both sides of Union Valley Parkway.

Facilities proposed in the Orcutt Community Plan for this site include: a softball complex, 3 multi-purpose play fields, picnic areas, hard courts and tennis courts, restrooms, parking areas and trails.

Funding for this project is expected through the creation of a future recreation district encompassing new housing development within the Orcutt Community Plan (OCP) planning area and through the collection of developer mitigation fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	200	Maintenance	0
Acquisition	188	Personnel	0
Construction	6,200	Other	0
Other	0		
Total Cost	6,688	Total Cost	0

Status

Currently Parks has worked with General Services to ascertain willing sellers and appraised valuation for certain properties in this general area. At the request of the 4th District Supervisor's Office, negotiations for acquisition have been put on hold pending the development of other priority projects in the Orcutt area.

Net Impact on Operating Budget

Operating and maintenance funds would be required to be generated from within the community. These annual costs are estimated using \$3,482/acre for active areas and \$2,840/acre for passive areas as identified in Orcutt Community Plan.

Source of Funds	Fund	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				
Developer Fees	1397						375					375		375
Unfunded							2,500	113	3,700			6,313		6,313
Totals							2,875	113	3,700			6,688		6,688

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Vandenberg Village Little League Facility Expansion

Function: Community Resources & Public Fac.

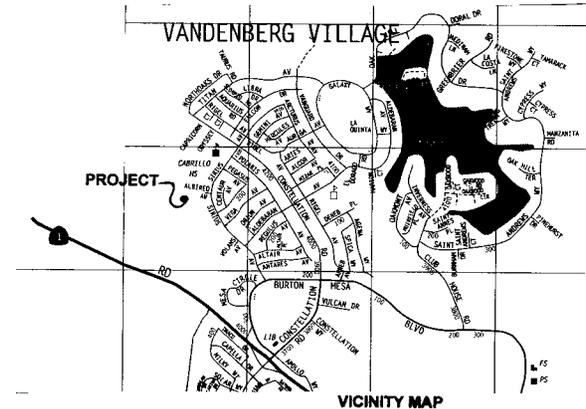
Department: Parks

StartDate: 7/1/2009

EndDate: 6/30/2010

Description

This project consists of the expansion of the existing 10 acre Little League facility located on County owned property in Vandenberg Village. The facilities to be constructed include additional baseball fields, parking lot, picnic facilities and soccer facilities. The development will also provide public access into the neighboring State Lands Burton Mesa Preserve.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	360	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

Currently, improvements funded with quimby funds include new ball field fencing, score board, bleachers and concrete walkways.

Net Impact on Operating Budget

This facility is operated and maintained by the Little League Association through an existing lease agreement with the County. Costs are estimated at \$3,482/ acre for active park area.

Source of Funds	Fund	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				
Quimby Unfunded	0030		131				269					269		269
Totals			131				269					269		400

Operating & Maintenance Costs		Year 1 Impact:							
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Walter Capps Park

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/2005

EndDate: 6/30/2011

Description

This project includes the acquisition, planning and construction of a 2.05 acre bluff top park along Del Playa Drive in Isla Vista. On October 2005, the Board of Supervisors adopted the naming of this park as Walter Capps Park. Five parcels, totaling 0.68 acres were acquired in 2005. These parcels are contiguous to 1.37 acres of existing public agency open space parcels for a total of 2.05 acres of potential park area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	95	Maintenance	0
Acquisition	2,520	Personnel	0
Construction	775	Other	0
Other	0		
Total Cost	3,410	Total Cost	0

Status

Currently park development plans and permitting process will occur through Fiscal Year 2007-08. A 2007 CREF grant (\$54,000) was awarded towards construction of proposed improvements. Future CREF grants will also provide partial funding.

Net Impact on Operating Budget

It is estimated that annual maintenance for this park once developed could range between \$30,000 - \$60,000 depending upon the final improvements provided.

Source of Funds	Fund	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					
Coastal Conservancy	0030	300													300
CREF and Goleta Valley Land Trust	0030	887		54		54						54			941
Del Playa Prop. Sale and IV Red. Agency	0030	1,025	120												1,145
EEMP	0030	244													244
Prop 12 & 40	0030		50												50
Unfunded					85	85	416	229				730			730
Totals		2,456	170	54	85	139	416	229				784			3,410

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	15	15							15
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Cachuma Lake Recreation Area Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1999

EndDate: 6/30/2013

Description

This project includes several infrastructure and revenue enhancement improvements to the recreation area as follows:

Infrastructure: sanitation plant and lift station upgrades; water plant relocation and upgrade; Apache Area group camping improvements; RV site upgrades; vault toilet buildings to replace portables; remodel existing mobile home pads to accommodate RV's; restroom renovations to comply with ADA; erosion and drainage improvements, replacement of deteriorated log booms; installation of a shower building to replace lost showers in restrooms; sewer main relining; installation of automated irrigation system, new water main and fire protection system, new water storage reservoir and improvements to existing reservoir.

Revenue Enhancements: installation of new yurts and camping cabins; development of a "water park" play area (contingent upon approval of Bureau of Reclamation); relocation of staff offices from main gate structure and remodel as a public information facility; new tour boat to meet existing demand; and construction a new special event and sailboat launch facility within an existing day use picnic area at Mohawk Point.

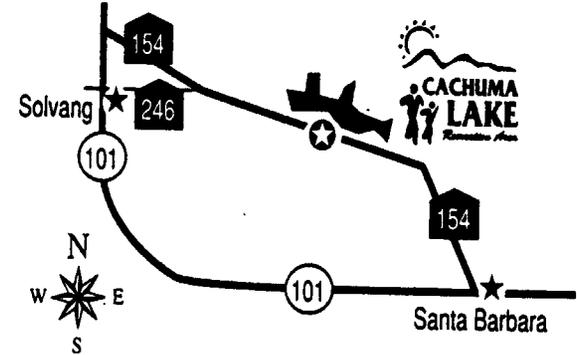
The Bureau of Reclamation's current lease with the County has been extended to January 2009

Status

Negotiations for a new lease will begin FY 2007-08. Bureau funds have been awarded to begin water and sewer infrastructure improvements. A state grant was received in FY2005-06 as partial funding for the pontoon boat. A \$300,000 grant was awarded in FY 2007-08 for pavement, pontoon boat, and wastewater facility improvements.

Net Impact on Operating Budget

Sanitation Pond/Water Plant projects may eliminate one plant operator position - \$45,000. New boat launch facility is anticipated to increase costs by \$5,000 annually but is anticipated to be funded with revenues from increased use of new boat launch.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	1,100	Maintenance	5
Acquisition	0	Personnel	-45
Construction	15,740	Other	0
Other	400		
Total Cost	17,240	Total Cost	-40

Source of Funds	Fund	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				
Bureau of Reclamation	0030	406	256	1,238		1,238	1,100					2,338		3,000
General Fund Capital Maintenance Desig	0030	256			50	50						50		306
HCF State Grant	0030			25		25						25		25
Prop 12 & 40	0030						170					170		170
Unfunded							6,025	4,050	3,202	462		13,739		13,739
Totals		662	256	1,263	50	1,313	7,295	4,050	3,202	462		16,322		17,240

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		-45	-40	-40	-40	-165
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Goleta Beach Park Long Term Protection Plan

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 6/1/1998

EndDate: 6/30/2010

Description

This project is the development and implementation of a long term protection protect for Goleta Beach County Park and sandy beach area to address beach and park erosion during episodic storm events. Through a two year extensive community workshops and working group committee a park 'vision' was formed. Alternatives for a long term protection plan are currently being analyzed within an Environmental Impact Report (EIR). This project will require approvals from the California Coastal Commission, State Lands Commission, Army Corp of Engineers and the Regional Water Quality Control Board as well as local Planning Commission approvals.

Grants from the Coastal Conservancy (\$60K) and Goleta Valley Land Trust (\$4K) were awarded for community workshop and working group committee planning process.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	320	Utilities	0
Design	1,000	Maintenance	200
Acquisition	0	Personnel	0
Construction	12,110	Other	0
Other	0		
Total Cost	13,430	Total Cost	200

Status

Currently the environmental review of long term protection alternatives is anticipated to be completed FY 2007-08. FEMA/OES funds were authorized for the placement of the sand as a major component to long term plan. Long term protection options in the EIR range from \$11-13 million.

Net Impact on Operating Budget

Costs shown are anticipated permit monitoring costs after project implementation.

Source of Funds	Fund	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				
FEMA	0030	6	44					1,050				1,050		1,100
General Fund Capital Maintenance Desig	0030		130											130
Prop 40	0030			200		200						200		200
Unfunded							1,000	11,000				12,000		12,000
Totals		6	174	200		200	1,000	12,050				13,250		13,430

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			200	200	200	600
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Goleta Beach Pier & Park Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 9/1/1999

EndDate: 12/31/2010

Description

This project involves replacement of pier piles, electrical conduit and lighting, and existing restroom, on the Goleta Beach pier. The Goleta Beach pier was constructed in various stages starting in 1954. With few modifications and repairs throughout the years, the pier has survived 47 years of operations, including repetitive vehicular loading and major storm events. This project also includes the removal of the existing vault restroom and conversion of the structure to a marine/fishing educational kiosk. A new portable restroom will be constructed to maintain facilities on the pier. Structural repairs, including pile replacement were made in 1999 through 2002. The electrical system and lighting upgrades were completed in FY 2004-05.



Other park improvements include: The reconstruction of the west end of the parking lot to accommodate heavy trucks and equipment access during beach nourishment operations (Completed FY 2004-05); and installation of 2 interpretive decks along slough side of park and non-native vegetation removal and revegetation with coastal natives, funded by Coastal Resource (AB1431) and Coastal Conservancy Wetlands Recovery Program grants (Completed FY 2003-04).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	890	Other	0
Other	0		
Total Cost	900	Total Cost	0

Status

Currently, in FY 2007-08, upgrades to the electrical system for pier hoist system will be completed. Construction of the marine educational facility will also be completed FY 2007-08.

Net Impact on Operating Budget

No net impact on operating budget.

Source of Funds	Fund	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	0030	295													295
General Fund Capital Maintenance Desig	0030	434	35												469
Prop 12 & 40	0030	28													28
Quimby	0030		8												8
Unfunded							100					100			100
Totals		757	43				100					100			900

Operating & Maintenance Costs		Year 1 Impact:							
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Goleta Slough Slope Protection

Function: Community Resources & Public Fac.

Department: Parks

Description

This project proposes to construct 550 lineal feet of slope protection along existing slough banks that border a portion of Goleta Beach County Park. Costs associated with this project include permits from Army Corps of Engineers, Fish and Game, and County Coastal development permits.

The project design will consider alternatives to the slope protection which will include rock rip-rap (similar to existing rock slope protection along other portions of bank) and a bio-engineering alternative which may include a restoration of the bank through earth fill and revegetation.

This portion of embankment lies directly behind the existing park maintenance yard for Goleta Beach County Park. Photos taken over the years indicate bank retreat into the County park developed areas. Erosion of this portion of embankment is now as close as 5'-10' from the maintenance yard enclosure. Continued erosion will cause a loss of existing facilities located within the maintenance yard.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	5	Maintenance	0
Acquisition	0	Personnel	0
Construction	185	Other	0
Other	0		
Total Cost	200	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact to operating budget with this project.

Source of Funds	Fund	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				
Unfunded	0030						200					200		200
Totals							200					200		200

Operating & Maintenance Costs		Year 1 Impact:							
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Live Oak Camp Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2002

EndDate: 6/30/2011

Description

This project consists of necessary improvements at the Live Oak Group Camp area located within the Cachuma Recreation Area. Improvements consist of: installation of a permanent 3,200 square foot restroom building to mitigate the use of portables brought in for each event; leach field system for existing shower building (Completed FY 2002-03); camp host site and new restroom (\$295,000); electrical upgrades of main service, dining area, main stage, showers and camp host (\$91,000).



LIVE OAK CAMP SHOWER BUILDING

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	430	Other	0
Other	0		
Total Cost	470	Total Cost	0

Status

Currently, major capital improvements are on hold pending a long term lease with the Bureau of Reclamation. Electrical upgrades are planned to commence in FY 2008-09.

Net Impact on Operating Budget

Impact on operating budget to be determined upon installation of restroom. Cost savings anticipated when portable toilets are removed.

Source of Funds	Fund	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				
Cachuma Revenues	0030	80		19		19						19		99
Unfunded													371	
Totals		80		19		19	125	246				390		470

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Play Equipment Replacement North County

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1998

EndDate: 6/30/2010

Description

This project replaces or repairs play equipment to meet Americans with Disabilities Act (ADA) and safety code requirements at the remaining County parks:

Miguelito: Repair existing equipment (\$52K)

Stonebrook Open Space: Replace main structure (\$35)

Cachuma Lake: Replace existing equipment at three areas (\$100K)

Waller Park play area resurfacing & drainage (\$40k)

Completed repairs or replacements to date:

FY 2006-07: Repair equipment at Miguelito Park. FY 2005-06: Repair equipment at Waller, install new fall surfacing.

FY 2004-05: Repair / replace at the following locations-Waller Park, Santa Ynez, Falcon O.S., Domino O.S., Lake Cachuma.

FY 2003-04: Lee West Open Space. FY 2002-03: Los Alamos; Jalama Beach: Repaired large and small equipment.

FY 2001-02: Nojoqui: Replaced existing equipment at east playground, repaired equipment at west playground.

FY 1999-00 & 1998-99: Waller and Richardson Parks.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	484	Other	0
Other	0		
Total Cost	484	Total Cost	0

Status

Currently, Cachuma play areas may be phased over years 2007-09, depending upon funding received.

Net Impact on Operating Budget

Minimal impact on operating budget as this project will replace or repair existing equipment.

Source of Funds	Fund	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				
CIWMB	0030	45												45
General Fund Capital Maintenance Desig	0030	172	20		40	40						40		232
Quimby	0030	67												67
Unfunded							140					140		140
Totals		284	20		40	40	140					180		484

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Play Equipment Replacement South County

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1998

EndDate: 6/30/2011

Description

This project involves the replacement of play equipment to meet Americans with Disabilities Act (ADA) and safety code requirements at the following county parks:

- Goleta Beach: Tot size unit includes play structure, one swing, two spring toys and fall zone mat (\$50,000)
- Calle Barquero: Swings, ADA walks, picnic areas (\$140,000)
- Rhoads Open Space: New play area, picnic areas and lawn (\$140,000)
- Manning Annex: Replace equipment (\$70,000)
- Tuckers Grove climbing structure (\$35,000)

Play equipment at the following areas was replaced: Fiscal Year 1998-99 and Fiscal Year 1999-00: San Miguel Open Space, Stow Grove Park, Emerald Terrace and Goleta Beach. Fiscal Year 2000-01 and Fiscal Year 2001-02: Lookout Park, Rocky Nook Park and Santa Barbara Shores Open Space. Fiscal Year 2002-03: Toro Canyon Park and University Circle Open Space. Fiscal Year 2003-04: Tucker's Grove Park. Fiscal Year 2004-05: Manning Park, portion of Calle Barquero. Fiscal Year 2006-07 Toro Canyon and Rhoads Open Space.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,024	Other	0
Other	0		
Total Cost	1,024	Total Cost	0

Status

Currently, installation of play equipment and associated improvements within Calle Barquero and Rhoads Open Space began in FY 2005-06 and will continue through FY 2007-08. A portion of these two project is funded through local community fundraising efforts.

Net Impact on Operating Budget

Minimal impact on operating budget as this project will replace existing equipment.

Source of Funds	Fund	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				
Donations from the public	0030	21												21
General Fund	0030	40												40
General Fund Capital Maintenance Desig	0030	400	83		105	105						105		588
Quimby	0030	85	70											155
Sprint PCS	0030	15												15
Unfunded							75	130				205		205
Totals		561	153		105	105	75	130				310		1,024

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Barbara County Parks Restroom Rehabilitation

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2000

EndDate: 6/30/2011

Description

This project consists of the remodel of restrooms within County parks to meet deferred maintenance needs and to bring buildings into compliance with the Americans with Disabilities Act (ADA) and the installation of two new restrooms within existing County parks.

Projects not yet complete include: Toro Canyon, Tucker's Grove, Goleta Beach: Installation of electricity and hand dryers (\$15K); Miguelito Park: 1,300 sf ADA compliance restroom upgrade (\$60K); Nojoqui Falls Park: ADA compliance restroom upgrades and new roofs for 3 existing restrooms (\$200K); Rocky Nook; new roof for existing restroom (\$20K); Toro Canyon: New restroom to accommodate west end park use (\$180K); Waller Park Area 3 ADA (\$30,000).

Completed Projects: Goleta Beach - FY 2001-02; Cachuma Rec. Hall - FY 2002-03; Toro Canyon, Waller Park - FY 2004-05; Manning Park- FY 2005-06; Los Alamos - FY 2006-07; Waller Park Don Potter Restroom - FY 2006-07.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	90	Maintenance	0
Acquisition	0	Personnel	0
Construction	703	Other	0
Other	0		
Total Cost	793	Total Cost	0

Status

Currently, upgrades to 3 restrooms in Nojoqui Park are scheduled for FY 2007-08. New funding in FY 2008-09 will upgrade restrooms in Waller Park and at Lake Cachuma.

Net Impact on Operating Budget

Minimal impact on operations budget anticipated.

Source of Funds	Fund	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				
CREF	0030	38												38
General Fund Capital Maintenance Desig	0030	246	105		30	30						30		381
Prop 12 & 40	0030	180												180
Unfunded							130	64				194		194
Totals		464	105		30	30	130	64				224		793

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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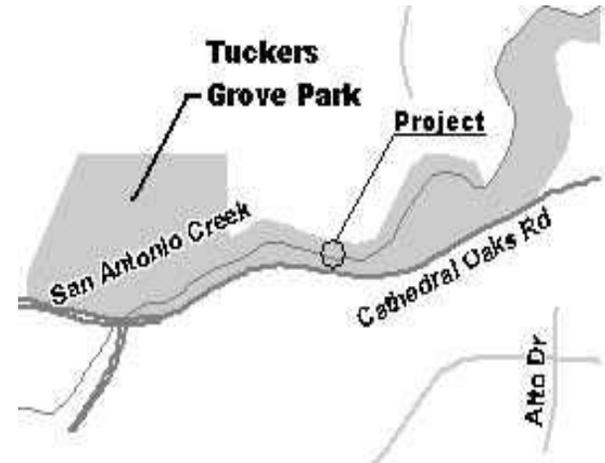
Tuckers Grove Park- San Antonio Creek Bridge

Function: Community Resources & Public Fac.

Department: Parks

Description

This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio creek, located within Tucker's Grove County Park. The current concrete structure is considered to be a potential barrier for the steelhead trout. A bridge would enhance the movement and migration of the steelhead trout along the San Antonio Creek and also reduce sediment build up and bank erosion upstream of summer crossing.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

Currently this project remains unfunded. The department continues to seek grant fund opportunities for this project.

Net Impact on Operating Budget

No anticipated increase in costs.

Source of Funds	Fund	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				
Unfunded							50	350				400		400
Totals							50	350				400		400
Operating & Maintenance Costs				Year 1 Impact:										

Polecraft Fence Replacement - South County

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2007

EndDate: 6/30/2011

Description

This project consists of the replacement of over 11,000 lineal feet of polecraft fencing within various south county parks and open spaces. Existing fencing has been in place over 15 years and is damaged or rotting. A majority of this fencing is used to delineate safe public boundaries within parks. Without funding, these boundary delineations are impacted, jeopardizing public safety.



Status

Currently \$37,400 of Proposition 12 per capita grand funds will replace fencing at Goleta Beach and More Mesa bikeway. A majority of this fencing provides a separation between the park and adjacent Class I Atascadero bike path.

Net Impact on Operating Budget

Complete replacement will reduce staff time and materials utilized to make safety repairs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	161	Other	0
Other	0		
Total Cost	161	Total Cost	0

Source of Funds	Fund	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				
Prop 12 Unfunded	0030		37				82	42				124		124
Totals			37				82	42				124		161

Operating & Maintenance Costs		Year 1 Impact:							
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Santa Barbara County Parks Paving Program

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1998

EndDate: 6/30/2013

Description

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to the lack of available funds. The program is split into 3 geographic areas of the County: South County, North County, and Cachuma Lake. This project is funded in increments in priority as funding becomes available each fiscal year. CSA 11 funding is for paving of Wallace Avenue beach access, located in Summerland.

Without the implementation of this program, park roadways and parking areas will continue to degrade requiring more costly maintenance than proposed in this program. Completed projects under this CIP include the following parks; Rocky Nook, Stow Grove, Waller Park, Tucker's Grove, Arroyo Burro, Rincon, Cachuma Lake, and a portion of the Tabano Hollow bike path.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	220	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,242	Other	0
Other	0		
Total Cost	2,462	Total Cost	0

Status

Paving improvements within Miguelito Park & Manning Park are scheduled for FY 2007-08 (\$100,000). The Bureau of Reclamation awarded two grants in FY 2004-05 (\$172K) for paving at Lake Cachuma.

Net Impact on Operating Budget

Impact on operating budget is comprised of periodic maintenance required to patch potholes, replace parking bumpers, restripe.

Source of Funds	Fund	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				
Bureau of Reclamation	0030	172												172
CSA 11	0030	15		255		255						255		270
General Fund Capital Maintenance Desig	0030	811	37		150	150						150		998
Prop 12	0030	180	121											301
Unfunded							225	250	246			721		721
Totals		1,178	158	255	150	405	225	250	246			1,126		2,462

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Toro Canyon Park Road to County Maintained System

Function: Community Resources & Public Fac.

Department: Parks

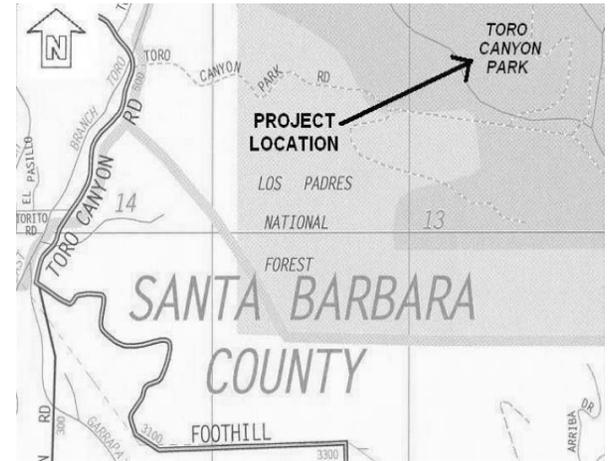
StartDate: 7/1/2006

EndDate: 6/30/2012

Description

This project completes repairs and improvements to Toro Canyon Park road to bring the road up to County Public Works standard for acceptance into the County Maintained Road System. Up until 1997, County Parks, under the original acquisition agreement for Toro Canyon County Park, was responsible for maintenance of a majority of this road. This responsibility has now expired, however, the County should still seek ways to continue to maintain the road as it accesses a public facility. The County would partner with other property owners utilizing the road to fund costs, by a property assessment or special district, for the completion of necessary improvements. The expenditure of Proposition 12 and 40 bond funds, approved by the Board of Supervisors for use towards this project is contingent upon this 'partnership'.

In 1993, Public Works performed preliminary analysis on work required to bring the road up to standards, along with associated costs. Costs represented do not include required right-of-way costs where improvements may exceed current right-of-way limits. Further engineering is required to determine right of way needs and cost.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
Total Cost	1,200	Total Cost	0

Status

Currently, the department continues to gather traffic count information along the roadway to determine the cost benefit of this project.

Net Impact on Operating Budget

This project would increase Public Works Road Maintenance backlog - Costs not determined.

Source of Funds	Fund	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				
Prop 12 & 40 Unfunded	0030			52		52	198			950		250		250
Totals				52		52	198			950		1,200		1,200

Operating & Maintenance Costs		Year 1 Impact:						
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Waller Park Pond Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2004

EndDate: 6/30/2009

Description

This project would install an ozone generation system and new aeration system, repair damaged gunnite lining and re-install landscaping around the existing ponds located within Waller Park. The lake is a popular spot for birds, primarily ducks and geese. Avian waste impacts the lake water quality, odor, aesthetics and overall public enjoyment of the facility. The system will eliminate the need to drain and manually clean waste and debris from the lake bottom.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	70	Other	0
Other	0		
Total Cost	100	Total Cost	0

Status

Currently project is proposed to commence Fiscal Year 2007-08.

Net Impact on Operating Budget

Net impact will reduce the annual maintenance required to manually drain and clean the lake of organic debris by \$3,000 and considerable staff time. Electrical costs will be slightly higher.

Source of Funds	Fund	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				
Quimby	0030		70	30		30						30		100
Totals			70	30		30						30		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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