

Public Works

The County Public Works Department is dedicated in its mission to provide, operate and maintain essential Public Works facilities and services for the community to make everyday life as safe and convenient as possible. To assist in the fulfillment of the mission, the Department developed the following broad-based goals: Achieve the highest level of public satisfaction possible, improve inter/intra-departmental coordination and cooperation, maximize operational productivity and efficiency, invest in professional and technical development, further develop responsive support network and strengthen fiscal planning. Capital Planning is an effort that supports several of these identified goals in many ways.

In order to support one of our above identified goals - strengthen fiscal planning - particular attention has been placed on the project budgets of new and existing Capital Improvement Projects (CIP) contained within this years plan. To accomplish this Public Works Staff provided an internal financial review process during the creation of this document which included several meetings with the County Executive Office. The goal of this effort was to insure revenues and expenditures for the projects contained in this years CIP were realistic and matched the Department's annual budget.

In order to fulfill the mission of the Public Works Department and to be successful – capital projects are an integral part of our operations throughout the year. As such we maintain a staff of well trained technical professionals who are leaders in the engineering and surveying field so these projects can be delivered on time and on budget. The Department is also responsible for responding to emergencies that occur in our County to restore infrastructure and services to pre-disaster conditions. In 2005 we experienced an emergency storm event that involved not only damage to the infrastructure that we maintain but also a lack of timely federal reimbursements. As a result, there remain a few projects identified in this document which represent the Department's ongoing effort to restore the County's infrastructure to pre-storm disaster condition. Most recently our County experienced the State's second largest wildfire in state history. There were immediate and measurable impacts to our infrastructure; however the damage caused to the watersheds in the U.S. Forest and the potential impacts downstream have taken up a tremendous amount of staff's time to prepare for the coming winter. Even with these potential CIP delays the Public Works Department was able to complete several projects identified as follows:

- Orcutt Community Plan Regional Retention Basin “D”
- Santa Maria River Levee Riparian Enhancement
- Westside Storm Drain Phases I, II & III
- Landfill at Tajiguas Phase 1B Liner
- Landfill at Tajiguas Paving Projects
- Preventive Maintenance Countywide Concrete
- Preventive Maintenance Countywide Surface Treatment
- Reconstruction and Rehabilitation of the Isla Vista Stairways
- Storm Damage Repairs to East Camino Cielo Tieback Wall
- Storm Damage Repair Gibraltar Road Slope Repairs
- Storm Damage Repair Stagecoach Rockfall Culvert
- Bridge Removal and Replacement Jonata Park Road No. 51C-225
- Montecito Pedestrian Bridge Installation
- Traffic Improvements in Summerland Downtown Phase I & II

The projects identified in this CIP address facility operation and improvement needs within the Water Resources, Resource Recovery and Waste Management, and Transportation Divisions of Public Works. This CIP was developed by integrating projects approved within various Board approved Community Plans, the State Transportation Improvement Plan, the County Road and Flood Control District Maintenance Annual Plans, the Flood Control District Benefit Assessment Program, and by separate actions of the County Board of Supervisors.

Managers and Staff from each of the Public Works Divisions were responsible for compiling project lists, project budgets and schedules. The Department's Chief Financial Officer insured that revenues and expenditures contained within this CIP matched the Department's annual budget. Dave Rickard, Public Works Project Manager, led the effort to produce this outstanding document for the Department. This team effort has produced one of the finest Public Works Department Capital Improvement Plans to date!

For further information please visit our web page at:
www.countyofsb.org/pwd

Bikelanes: Refugio Rd. and Roblar Ave.

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project entails the widening of the roadway and the installation of Class II Bikelanes on Refugio Rd. (between Roblar Ave. and Samantha Dr.) and Roblar Ave. (between Grand Ave. and Refugio Rd.) in the Santa Ynez Valley. This project will also include a slurry seal of the existing roadway surface.

Completion of this project will extend the existing Class II Bikelane system in the Santa Ynez Valley to complete a regional bikelane/bikepath network connecting Solvang, Santa Ynez, Ballard and Los Olivos.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	170	Utilities	0
Design	122	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,708	Other	0
Other	0		
Total Cost	2,000	Total Cost	0

Status

Currently, although this project is unfunded, funding may come from a number of sources including SAFETEA-LU, Air Pollution Control District monies, Safe Routes to School funding, and State Bicycle Facility Account funds.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Division's Road Maintenance 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				
Unfunded										292	1,708	2,000		2,000
Totals										292	1,708	2,000		2,000

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Bikelanes: San Jose Creek Class I (North Segment)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2002

EndDate: 12/31/2011

Description

This project is the construction of a Class I Bikepath (separate from the roadway) along the bank of San Jose Creek between Cathedral Oaks Road and the Maravilla property line. The bikepath is proposed to start at the intersection of Kellogg and Cathedral Oaks and follow the alignment of San Jose Creek with a bridge crossing in the vicinity of the Southern California Edison substation then ends at the Maravilla Development.

There is an agreement between the County and the City of Goleta to complete the initial phases of the project. The agreement states that the project will be separated at the County/City boundary.

Funding for the design of this project will come from the Surface Transportation Program (STP) and the Traffic Impact Mitigation Fee Program.

Prior year(s) expenses include preliminary engineering and survey.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	145	Utilities	0
Design	160	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,785	Other	0
Other	0		
Total Cost	2,090	Total Cost	0

Status

Currently, this project is in the preliminary engineering and environmental phase. Construction is scheduled to be completed by December 2011, provided additional funds are identified.

Net Impact on Operating Budget

This project has a minimal impact on the maintenance 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				
GTIP	1511	25		50		50						50		75
RSTP	0015	115		115		115						115		230
Unfunded									1,785			1,785		1,785
Totals		140		165		165			1,785			1,950		2,090

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Prev Maint - Transportation ADA Transition Plan

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 12/31/2013

Description

This project upgrades transportation facilities to meet the County's obligation under Title II of the Americans with Disabilities Act (ADA) of 1991. In response to passage of the Act, the County produced a Self-Evaluation and Transition Plan in 1994, which focused on County facilities and included a grievance policy and procedure. During this time, the Transportation Division began producing the Road Maintenance Annual Plan (RdMap). The RdMap includes many program categories such as pavement surface treatments, street tree maintenance and culvert maintenance. Each year RdMap projects such as pavement overlays and concrete repairs include ADA upgrades. The Transportation ADA Transition Plan is an amendment to the countywide 1994 Self Evaluation Plan. The plan includes policies and procedures for public input and grievances as well as the identification of transportation infrastructure ADA needs that will be met through the RdMap maintenance program as well as other capital improvement projects. By implementing the plan, the County will be able to identify needs and be able to make progress in updating the transportation system to current standards. Funding from Measure D will be used for inventories. ADA upgrades will be accomplished by being components of other projects and grant funding will be sought from sources such as the Safe Routes to School Program.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	50	Maintenance	0
Acquisition	30	Personnel	0
Construction	290	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

Currently, the Transition Plan amendment has been completed. One third of the County's transportation system is being inspected yearly. Inspectors are inventorying compliant facilities, facilities that need updating, and are looking for obstructions in the road right-of-way that need to be maintained or repaired.

Net Impact on Operating Budget

Upgrading of the transportation infrastructure to current ADA standards with the associated preventive maintenance projects will not increase the long term operating costs of the Transportation Maintenance 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				
Measure D	0015	15	10		10	10	10	10			30			55
Unfunded					65	65	65	65	75	75	345			345
Totals		15	10		75	75	75	75	75	75	375			400

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:								
--	----------------	--	--	--	--	--	--	--	--

Prev Maint- 5 Year Countywide Concrete Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2013

Description

This program represents the five year funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements and repairs are completed. This program is necessary to protect the safety of pedestrians and to protect the integrity of street drainage systems. In addition, part of the work upgrades the intersections with pedestrian ramps to comply with the department's Americans with Disabilities Act (ADA) transition plan. Locations are determined by the Countywide funded, 5-Year Surface Treatment Program. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth specific project locations annually.

Funding is provided by General Fund Road Designation, Measure D revenues and the Traffic Congestion Relief Fund (AB2928)/Proposition 42. This project assumes that Measure D funding, currently ending in FY 2009-10 will be reauthorized and continue beyond FY 2009-10.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	1,700	Maintenance	0
Acquisition	0	Personnel	0
Construction	43,300	Other	0
Other	0		
Total Cost	46,000	Total Cost	0

Status

Currently, various sites are being inventoried and assessed for order of work.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance 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 Road Designation	0001				225	225	225	225	225	225	1,125		1,125	
Measure D	0015				375	375	375	375	375	375	1,875		1,875	
Proposition 42	0015						350	350	350	350	1,400		1,400	
Unfunded					8,320	8,320	8,320	8,320	8,320	8,320	41,600		41,600	
Totals					8,920	8,920	9,270	9,270	9,270	9,270	46,000		46,000	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Prev Maint- 5 Year Countywide Surface Treatment Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2013



Description

This is the 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. The department is utilizing a Pavement Management System (Micro PAVER), which records existing County road conditions and recommends surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis. Funding is provided by General Fund, Measure D revenues, Proposition 1B and the Traffic Congestion Relief Fund (AB2928)/Proposition 42, the Regional Surface Treatment Program (RSTP) and Demonstration Funds provided through Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) sponsored by Congressman Gallegly. This project assumes that the Measure D funding, currently ending in FY 2009-10 will be reauthorized and continue beyond FY 2009-10.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,145	Utilities	0
Design	6,633	Maintenance	0
Acquisition	0	Personnel	0
Construction	121,872	Other	0
Other	0		
Total Cost	132,650	Total Cost	0

Status

Currently, various sites are being inventoried and assessed for order of work.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance 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 Road Designation & MOE	0001				1,125	1,125	1,570	1,570	1,570	1,570	7,405		7,405
Measure D	0015				625	625	625	625	625	625	3,125		3,125
Prop 1B	0015				1,850	1,850	1,850	1,850	1,850		7,400		7,400
Proposition 42	0015						1,050	1,050	1,050	1,050	4,200		4,200
RSTP	0015				575	575	1,910	1,040	230		3,755		3,755
SAFETEA-LU	0015				600	600	600	600	600		2,400		2,400
Unfunded					20,873	20,873	20,873	20,873	20,873	20,873	104,365		104,365
Totals					25,648	25,648	28,478	27,608	26,798	24,118	132,650		132,650

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Prev Maint- Bridge Repair and Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2013

Description

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 112 structures the County maintains. The system estimates cost by the type of structure and repairs needed.

A portion of the funding for these projects is expected to come from Measure D revenues while the additional portion is still unfunded. As bridge projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects. This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.

The department is seeking funding from the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program for the Bridge Preventive Maintenance Program. The Department recently applied for approximately \$1.2 million in funding through this program for major maintenance repairs to several of our structures.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,500	Utilities	0
Design	3,800	Maintenance	0
Acquisition	0	Personnel	0
Construction	29,000	Other	0
Other	0		
Total Cost	35,300	Total Cost	0

Status

Currently this project is in the preliminary design phase. Projects will be completed as funding becomes available.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance 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				
Measure D Unfunded	0015				5	5	5	5	5	5	5	25		25
					7,055	7,055	7,055	7,055	7,055	7,055	7,055	35,275		35,275
Totals					7,060	7,060	7,060	7,060	7,060	7,060	7,060	35,300		35,300

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Prev Maint- Culvert Repair and Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and outside drains. Repairs include restoration of localized areas of damage or deterioration and slip lining or sleeving culverts that have corroded or damaged inverts. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event.

Measure D revenues are a potential funding source for these projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,500	Utilities	0
Design	1,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,500	Other	0
Other	0		
Total Cost	33,500	Total Cost	0

Status

Currently, various sites are being inventoried and assessed for damage and order of work.

Net Impact on Operating Budget

This preventive maintenance will reduce the long term operating costs of the Transportation Maintenance 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				
Unfunded					6,700	6,700	6,700	6,700	6,700	6,700	6,700	33,500		33,500
Totals					6,700	6,700	6,700	6,700	6,700	6,700	6,700	33,500		33,500

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Prev Maint- Public Project Initiation Request Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This program consists of responding to the Project Initiation Requests that are received from the general public countywide. The projects included in this CIP are associated with drainage improvements, which minimize street flooding, or the repair of damaged embankments within public road right-of-way.

During day-to-day operations the Road Maintenance Section staff receive requests from the general public to investigate specific concerns within the public roadways. In most instances, County crews will promptly perform the necessary work as a part of their routine maintenance; however, there are cases where the scope of work is beyond that of routine maintenance. In these instances other sections, Engineering or Traffic, are called in to investigate through a Project Initiation Request. After the initial investigation by staff, these projects are placed on a database for tracking and into the backlog of unfunded projects until funding becomes available.

With the preparation of the Road Maintenance Annual Plan, all projects are considered for funding based on need, public support, and funds available.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,155	Other	0
Other	0		
Total Cost	2,500	Total Cost	0

Status

Currently, the Road Maintenance Section is working with several neighborhood groups within the County to resolve roadway and drainage complaints. For further information concerning the Public Project Initiation Request Program contact 568-3064.

Net Impact on Operating Budget

The program will have no impact on the Transportation Maintenance 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				
Unfunded					500	500	500	500	500	500	500	2,500		2,500
Totals					500	500	500	500	500	500	500	2,500		2,500

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Prev Maint- Unanticipated Minor Projects Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2013

Description

This program consists of minor projects located on various County roadways identified by Road Maintenance staff during the course of scheduled work. The projects are unanticipated and require immediate attention. Such projects may be related to safety issues or needed as a result of a severe storms. This program includes such projects as mitigating a roadway drainage problem that was discovered as a result of a severe storm.

This project assumes that Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	645	Other	0
Other	0		
Total Cost	750	Total Cost	0

Status

Currently, the Road Maintenance staff is tracking these projects and working with the Engineering and Traffic Sections to complete any minor projects that arise during the year.

Net Impact on Operating Budget

The program will have no impact on the Transportation Maintenance 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				
Measure D	0015				150	150	150	150	150	150	150	750		750
Totals					150	150	150	150	150	150	150	750		750

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Prev Maint-Metal Beam Guardrail Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2013

Description

This project represents the five year unfunded program of needed repairs, upgrades, and placement of Metal Beam Guardrail (MBGR) countywide. The program consists of repairing, or replacing guardrail at existing locations. The program also includes funding for the placement of new MBGR on existing roadways as they are determined to meet warrants (guidelines). The County investigates locations for new MBGR as staff time allows and public requests are received. Warrants (guidelines) at existing sites may include, but are not limited to, accident history, embankment height, embankment slope. These improvements will help protect the transportation infrastructure.

Partial funding for the repair of damaged guardrail is from motorists' private insurance reimbursement. Possible funding sources for the upgrades and installation of new MBGR are the Federal High Risk Rural Roads (HR3) program and Measure D revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	320	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,355	Other	0
Other	0		
Total Cost	4,770	Total Cost	0

Status

Currently, various damaged sites are being inventoried and assessed for damage and order of work.

Net Impact on Operating Budget

Preventive maintenance will reduce long term operating costs of the Transportation Maintenance 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				
Insurance Reimbursement	0015				60	60	60	60	60	60	60	300		300
Unfunded					894	894	894	894	894	894	894	4,470		4,470
Totals					954	954	954	954	954	954	954	4,770		4,770

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Reconstr. & Rehab.: Point Sal Reserve Public Access - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/31/2004

EndDate: 12/31/2011

Description

This project consists of preparing a "Project Report" including preliminary plans and California Environmental Quality Act (CEQA) document for Point Sal Reserve Public Access. This is the second phase of a 3-phase project. The completed first phase was the preparation of an Alternatives Study, funded by a Coastal Resource Enhancement Fund (CREF) grant (\$70k). After the second phase is completed, a third phase will be proposed to construct a road and trails to provide public access to Point Sal Reserve. Third phase schedule and funding needs are to be determined in the future.

The project site is located on the Pacific Ocean, north of Vandenberg Air Force Base (VAFB), and consists of 450 acres of County-owned land together with Point Sal State Beach land and Bureau of Land Management property. At present there is no public road or trail access to this land (called Point Sal Reserve) because of storm damage to Point Sal Road and because of VAFB access prohibition. A "Project Report", and associated CEQA Document and preliminary plans will be prepared for the proposed construction of a road and trails for public access to Point Sal Reserve. Staff has applied for \$460,000 of Coastal Impact Assistance Program (CIAP) funding, for preparation of Phase 2, the "Project Report". The \$460,000 is shown as "unfunded" because CIAP money is not yet confirmed.



Status

Currently, work is starting on land surveying and preliminary plans that are part of the "Project Report". During the previous year an application was submitted to request CIAP funding, and an Alternatives Study was prepared to evaluate access alternatives.

Net Impact on Operating Budget

The "Project Report" phase of this project will not have an impact on the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	530	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	530	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			
CREF Unfunded	0063	40	30		115	115	140	140	65		460		70
Totals		40	30		115	115	140	140	65		460		530

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:						
--	----------------	--	--	--	--	--	--

Reconstr. & Rehab.: Sand Point Road Seawall

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 8/1/2001

EndDate: 3/31/2010

Description

This project is located just northwest of the City of Carpinteria, along Sand Point Road. The project involves repairing and maintaining an existing 3,300 foot long rock revetment (seawall) that provides coastal shore protection for a row of 25 homes. Exposure to periodic storm events has resulted in damage to the revetment and repair is necessary to restore the hydraulic stability and protective function of this revetment. The Sandyland Seawall Association has asked the County to make repairs, and to pay for the repairs by imposing a tax assessment on the homeowners.

The rock revetment was initially constructed in 1964 by the County of Santa Barbara. At that time, Sandyland Seawall Association property owners granted to the County of Santa Barbara easements for construction and maintenance of the rock revetment.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	155	Utilities	0
Design	50	Maintenance	0
Acquisition	5	Personnel	0
Construction	1,615	Other	0
Other	200		
Total Cost	2,025	Total Cost	0

Status

Currently, environmental permit applications, a California State Lands Commission Lease, and California Coastal Commission Permit application are being processed. In prior years draft plans and specifications were prepared and a special assessment was processed to fund project permits and design.

Net Impact on Operating Budget

This project would not impact the Transportation Maintenance budget because construction and maintenance is to be funded by Sandyland Seawall Association (the homeowners).

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				
Sandyland Seawall Association	3000	160	200	200		200	1,465					1,665		2,025
Totals		160	200	200		200	1,465					1,665		2,025

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Roadway Improv - Clark Avenue at Highway 101

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2012

Description

This project involves the relocation of on and off-ramps and the installation of new traffic signals at Clark Avenue and U.S. 101 in the Orcutt area. This project will improve circulation at this location.

Due to the fact that the ramps are in State right-of-way, Caltrans will be the lead agency on this project with County funding participation.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan fee schedule. The remaining amount is currently being pursued from outside grants. Timing of this project is dependent upon the securing of these outside funds.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	100	Maintenance	0
Acquisition	160	Personnel	0
Construction	1,001	Other	0
Other	0		
Total Cost	1,361	Total Cost	0

Status

Currently, the department is seeking funding for this project.

Net Impact on Operating Budget

This project is within Caltrans right-of-way, therefore, there will be no impact on Transportation Division's Road Maintenance 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			
OTIP Unfunded	1510						100	260	321		681		681
									680		680		680
Totals							100	260	1,001		1,361		1,361

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Roadway Improv - El Colegio Road Improvement (Phase I)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2004

EndDate: 1/30/2009

Description

This project includes the first phase of improvements along El Colegio between Los Caneros Road on the west and Stadium Road on the east. The project will improve circulation and accommodate traffic generated by the San Clemente Graduate Student Housing Project, which is under construction and is expected to be completed in September 2008, as well as relive traffic that will result from future development of UCSB Campus, Isla Vista, and Goleta areas. The primary purpose of the project is to transition El Colegio Road from a two lane road with center turn pockets to a four lane road with planted medians, traffic signals, and left turn lanes. The project is a joint effort between the University of California at Santa Barbara (UCSB) and the County of Santa Barbara.

The overall project cost is approximately \$7.5 million. The costs shown below only represent the County's financial responsibility to the project. The contributions for the shared costs have been agreed to by both parties via the "Agreement Regarding Improvements to El Colegio Road." Funds for the County's portion to come from Long Range Development Plan (LRDP) fees.



Status

Currently, the project is in the Preliminary Design Phase. Prior year costs include permitting, right of way efforts, and design review. Construction is currently scheduled for completion in FY 2008-09.

Net Impact on Operating Budget

The estimated standard operating costs for maintenance and utilities will increase each year as each phase of this project is completed.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	300	Utilities	0
Design	150	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	1,500	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				
LRDP	0015	140	360	1,000		1,000						1,000		1,500
Totals		140	360	1,000		1,000						1,000		1,500

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Roadway Improv - El Colegio Road Improvement (Phase II)

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project will complete the missing segment of improvements along El Colegio Road from Los Carneros Road to Camino Corto Road. El Colegio Road will be widened to the north from Los Carneros Road to approximately 455 feet west of Camino Corto Road. Once the widening is completed El Colegio Road will consist of two 12 foot travel lanes in each direction, a 5 foot wide median, a 12 foot wide center turn lane, 8 foot shoulders, and curb, gutter and sidewalk on both sides of the roadway. This project includes a permanent traffic signal and intersection improvements at El Colegio Road and Camino Del Sur Road.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	300	Utilities	0
Design	470	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,930	Other	0
Other	0		
Total Cost	3,700	Total Cost	0

Status

Currently, this project is unfunded. Potential funding sources would be the 2007 UCSB Long Range Development Plan funds, State Transportation Improvement Program funds, Regional Surface Transportation Program funds, or Transportation Mitigation Fees.

Net Impact on Operating Budget

The project will have no immediate impact on the Transportation Maintenance 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				
Unfunded							450	320	1,465	1,465	3,700		3,700	
Totals							450	320	1,465	1,465	3,700		3,700	
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:										

Roadway Improv - Foxen Lane Frontage Road - New

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project would be designed to complete the gaps in pavement widening, curb and gutter, and possibly sidewalks along Foxen Lane in Los Alamos. Due to numerous tracts and other development that has taken place along Foxen Lane over the last few years in a piecemeal fashion, numerous gaps in the frontage improvements have been created. This project would use Developer Mitigation Fees from the area to complete the improvements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	13	Utilities	0
Design	4	Maintenance	0
Acquisition	0	Personnel	0
Construction	73	Other	0
Other	10		
Total Cost	100	Total Cost	0

Status

Currently, this project is in the Los Alamos Community Plan and is being considered for funding and development.

Net Impact on Operating Budget

No impact on the 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				
Unfunded								5	3	92	100		100	
Totals								5	3	92	100		100	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Roadway Improv - Harris Grade Road at M.P. 7.0 - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 5/2/2007

EndDate: 6/30/2010

Description

This project is located on Harris Grade Road at M.P. 7.0 between State Route 246 and State Route 135 in the Los Alamos Valley. The County Traffic Division has collected a significant amount of data on traffic incidents along this segment of roadway. The Department is currently in the process of studying the existing alignment to determine what improvements can be implemented to increase driver safety. Improvements under consideration include the following: 1) improve the site distance for motorists traveling this section of roadway; 2) create banked roadway segments to assist vehicles navigating the curves; 3) create a paved shoulder and additional roadway width for emergency vehicle operations; and 4) provide guardrail to lower the risk of vehicles leaving the roadway and entering the adjacent drainage ditch where a number of rollover accidents have occurred.



Funds for this project are provided by the High Risk Rural Road (HR3) Program (90%) and Measure D revenues (10%).

Status

Currently, the project is in the preliminary engineering phase.

Net Impact on Operating Budget

This project will have a minor impact on the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	90	Maintenance	0
Acquisition	15	Personnel	0
Construction	605	Other	0
Other	0		
Total Cost	790	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				
High Risk Rural Roads (HR3)	0015		50	115		115	550					665		715
Measure D	0015		5	10		10	60					70		75
Totals			55	125		125	610					735		790

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Roadway Improv - Hollister Ave Widening

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2006

EndDate: 6/30/2016

Description

This project consists of widening Hollister Avenue for 1.25 mile from State Highway 154 west to San Antonio Road. The widening will result in two 12 foot lanes in each direction, 6 foot shoulders (bikelanes), and 5 foot sidewalks on each side of Hollister Avenue. In addition, the project will include replacing the existing Union Pacific Railroad Bridge with a longer bridge to accommodate the widening and an additional railroad bridge to provide a siding track for Union Pacific Railroad and future commuter rail service.

This project received SAFETEA-LU demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Future funding sources for the project include SAFETEA-LU demonstration funds, Goleta Area Transportation Impact Mitigation Program (GTIP) Fees, and possible State and Federal grant programs. This budget assumes that the GTIP would provide the local match for the State or Federal grant funds.

This project will include an extensive Public Outreach Process as part of the Preliminary Engineering Phase.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,200	Utilities	0
Design	1,000	Maintenance	0
Acquisition	3,960	Personnel	0
Construction	11,300	Other	0
Other	0		
Total Cost	18,460	Total Cost	0

Status

Currently, this project is in the preliminary design phase. The Project Study Report/Project Report is currently scheduled for completion FY 2009-10.

Net Impact on Operating Budget

This project will have a minor impact on the Transportation Maintenance 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			
GTIP	1511		5		40	40	115	115	115	110	495	1,830	2,330
SAFETEA-LU	0015		10		160	160	450	450	450	480	1,990		2,000
Unfunded												14,130	14,130
Totals			15		200	200	565	565	565	590	2,485	15,960	18,460

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Roadway Improv - Hummel Drive Extension

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2000

EndDate: 10/31/2008

Description

This project includes widening 600 feet of an existing roadway as well as an extension of 1,000 feet to complete Hummel Drive between Hobbs Lane and Mooncrest Lane in Orcutt. The project will enhance local circulation and reduce travel time for residents.

General Fund designations have been expended for the development of plans, specifications, estimates, and environmental documents. Construction will be funded in part with State Transportation Improvement Program (STIP) funding and Orcutt Transportation Impact Mitigation Fees, as development occurs.

Prior year(s) expenses include preliminary engineering, right of way, and environmental review.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	340	Utilities	0
Design	125	Maintenance	0
Acquisition	550	Personnel	0
Construction	1,225	Other	0
Other	0		
Total Cost	2,240	Total Cost	0

Status

Currently, this project is in the detail design and Right of Way acquisition phase. Construction is scheduled for completion in October 2008.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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	0001	240													240
OTIP	1510	200	435	295		295						295			930
STIP	0015	140		930		930						930			1,070
Totals		580	435	1,225		1,225						1,225			2,240

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Roadway Improv - Isla Vista Infrastructure Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/25/2000

EndDate: 6/30/2013

Description

This project is an annual program for the purpose of improving the transportation infrastructure in Isla Vista by constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities are necessary to create continuous pedestrian facilities and access, while providing traffic calming measures. The various phases of this project are completed and constructed as right-of-way and funding become available.

This project was initially approved in the FY 2000-01 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Funding for this project will be provided by Measure D revenues, with additional funding sources such as Long Range Development Program, County Service Area 31, and Isla Vista Redevelopment Agency (RDA) contributing. The current RDA 5-year plan shows a contribution of \$200,000 per year; additional funds from the RDA will be required as shown below. This budget assumes that Measure D funding, currently ending in FY 2009/2010, will be reauthorized and continue beyond FY 2009/2010. Phase 8, an initial study to identify and estimate the funds required to establish the appropriate hardscape improvements for the area east of Camino Pescadero Road was completed in 2006.



Prior year(s) expenses include preliminary engineering, acquisition, and construction.

Status

Currently, this project is in Phase 9. Phase 9 consists of reconstructing El Embarcadero Road to provide ADA compliant sidewalks with room for street trees behind the proposed sidewalks. This project also proposes to relocate the overhead utilities underground.

Net Impact on Operating Budget

This project will have a minor initial impact on the Transportation Maintenance Budget. The impact may increase due to the maintenance associated with the street trees that are being planted as part of this program.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	650	Utilities	0
Design	2,250	Maintenance	0
Acquisition	1,745	Personnel	0
Construction	9,220	Other	0
Other	0		
Total Cost	13,865	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			
CSA 31	2200	60											60
General Fund Road Designation	0015	100											100
Isla Vista Redevelopment Agency	3100	365	65		200	200	200	200	200	200	1,000		1,430
LRDP	0015	120											120
Measure D	0015	1,100	55		200	200	200	200	200	200	1,000		2,155
Unfunded					2,000	2,000	2,000	2,000	2,000	2,000	10,000		10,000
Totals		1,745	120		2,400	2,400	2,400	2,400	2,400	2,400	12,000		13,865

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:	3	3	3	1			7
--	--	----------------	---	---	---	---	--	--	---

Roadway Improv - Refugio Road Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/31/2005

EndDate: 6/30/2009

Description

This project consists of improving the southern segment of Refugio Road, from Highway 101 north eight miles to Refugio Pass. The goal of this project is to upgrade the southern segment of Refugio Road for the use of visitors and local residents interested in touring the Ronald Reagan Ranch.

Project costs include the completion of a Project Study Report funded through the 2005 Federal Spending Bill for access to the Ronald Reagan Ranch. The Project Study Report is necessary to determine accurate project costs as preliminary estimates indicate construction costs to be \$21 million. This cost includes improving sight distance along the entire seven miles of the road, replacing five existing low water crossings with bridges, minor widening along the roadway to safely accommodate small tour buses to the Reagan Ranch as well as improving the north portion (Santa Ynez) of Refugio Road for emergency fire access. All of the improvements would be completed in a manner that would keep the rural nature of the existing road.



Estimated Project Costs

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

Status

Currently, the Department is continuing the work associated with the Project Study Report. Detailed survey and topographic mapping work is in progress, including the necessary right of way research.

Net Impact on Operating Budget

The project will have no effect on the Transportation Maintenance 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				
SAFETEA-LU	0015	131	100	129		129						129		360
Totals		131	100	129		129						129		360

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Roadway Improv - Rucker Road

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project includes the widening of Rucker Road to provide two 12 foot travel lanes and shoulder widths varying between 5 feet and 7 feet for bicyclists and pedestrians. This segment of Rucker Road, between Harris Grade and Burton Mesa Boulevard is commonly used by local residents that are traveling to the Santa Maria Valley. Currently this segment of Rucker Road is less than 20 feet wide.

Funding sources include Transportation Impact Mitigation Fees and Federal or State Grants.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	63	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	312	Other	0
Other	0		
Total Cost	500	Total Cost	0

Status

Currently, the department is seeking funding for this project.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Division's Road Maintenance 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				
Unfunded									188	312	500		500	
Totals									188	312	500		500	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Roadway Improv - Stillwell Rd - Clark to Chancellor St.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2012

Description

This project improves Stillwell Road south of Clark Avenue in order to bring the road up to current standards.

This project includes the widening of the roadway from 32 feet to 40 feet and will strengthen the roadway's structural section to meet current standards. The project has been identified in the Orcutt Transportation Improvement Plan.

Funding sources include Transportation Impact Mitigation Fees and Federal or State Grants.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	51	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	579	Other	0
Other	0		
Total Cost	681	Total Cost	0

Status

Currently, the department is seeking funding for this project.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Division's Road Maintenance 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				
OTIP Unfunded	1510						51	528		102		579		579
										102		102		102
Totals							51	528		102		681		681

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Roadway Improv - Tepusquet Road at M.P. 5.9 - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2002

EndDate: 9/30/2009

Description

This project is located on Tepusquet Road at M.P. 5.9 between Foxen Canyon Road and Highway 166 east of the City of Santa Maria. This project consists of widening a 220-foot section of Teusquet Road in order to provide up to 8-feet of additional roadway width and thus allowing for two 11-foot travel lanes. This will involve constructing a 9-foot high embankment, placing erosion control and fiber mat on the embankment slope, placing road base and asphalt concrete, painting centerline and edge stripes, and placing delineators.

Funds for this project are provided by the High Risk Rural Road (HR3) Program (90%) and Measure D revenues (10%).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	48	Utilities	0
Design	46	Maintenance	0
Acquisition	13	Personnel	0
Construction	202	Other	0
Other	0		
Total Cost	309	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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				
High Risk Rural Roads (HR3)	0015		10	80		80	182					262		272
Measure D	0015	8	1	8		8	20					28		37
Totals		8	11	88		88	202					290		309

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Roadway Improv - Union Valley Parkway at Highway 101

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1995

EndDate: 6/30/2011

Description

This project is located in the Santa Maria/Orcutt area at the eastern terminus of Union Valley Parkway (UVP), near Boardwalk Lane. This project includes roadway improvements along UVP within the County's jurisdiction. This project includes roadway, median, and intersection improvements along UVP to provide proper and safe access to and from Highway 101.

The project is being combined with the Caltrans full interchange project at this location. As the lead agency, Caltrans will design and construct both projects. The County, as the responsible agency, will assist Caltrans to ensure that the project is completed in a manner that is consistent with County standards and procedures.

The overall project costs including the Caltrans and County portions are approximately seventeen million dollars. The costs shown below only represent the County's estimated financial responsibility to the project. Funding for the County's portion will be generated by Orcutt Transportation Impact Mitigation fees.

Prior year(s) expenses include engineering studies, preliminary engineering, and environmental review.

Status

Currently, this project is in the preliminary engineering phase. Construction is scheduled to begin in July 2010 and to be completed in June 2011.

Net Impact on Operating Budget

The project will have a minor impact on Transportation Maintenance Budget.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	105	Utilities	0
Design	50	Maintenance	0
Acquisition	10	Personnel	0
Construction	800	Other	0
Other	0		
Total Cost	965	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			
OTIP	1510	90	10	15		15	35	815			865		965
Totals		90	10	15		15	35	815			865		965

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Roadway Improv - Union Valley Parkway Extension

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1995

EndDate: 5/1/2010

Description

This project includes the construction of a new section of Union Valley Parkway (UVP) between Blosser Road and Hummel Drive in the Santa Maria/Orcutt area. The City of Santa Maria, Caltrans and the County are working jointly on this project. The County's portion is between Hummel Drive and State Route (SR) 135. The City's portion is between SR 135 and Blosser Road.

The City of Santa Maria is the lead agency for this project and will complete design and construction for the entire missing segment. The County is responsible for the acquisition of right-of-way on the County's portion of the project. The County will also assist the City to ensure that the project is completed in a manner that is consistent with County standards and procedures.

The overall project costs including City and County portion are approximately twelve and half million dollars. The costs shown below only represent the County's estimated financial responsibility to the project. Portions of the funding will be reimbursable through the State Transportation Improvement Program (STIP). The match to the STIP and the remaining costs will be funded with Transportation Impact Mitigation Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	85	Utilities	0
Design	15	Maintenance	0
Acquisition	1,365	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,465	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase. The County's portion of the right-of-way acquisition is scheduled to be completed in May 2010. Construction is scheduled to be completed FY 2010-11.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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				
OTIP	1510	40	15	35		35	540					575		630
STIP	0015						835					835		835
Totals		40	15	35		35	1,375					1,410		1,465

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Storm Damage - DMA-2000, Transportation Infrastructure

Function: Community Resources & Public Fac.

Department: Public Works

Description

The Disaster Mitigation Act (DMA) was sponsored by President Clinton and was adopted and passed by Congress as law in 2000. DMA mandates that for eligibility to receive Federal Hazard Mitigation Grant Program (HMGP) funds, local governments must have an approved Local Hazard Mitigation Plan (LHMP) by FEMA. The County's LHMP plan was adopted by the Board of Supervisors on February 15, 2005 and approved by FEMA on February 22, 2005.

Funding for the HMGP is managed by the Governor's Office of Emergency Services (OES). Federal funding for this project is generally \$100 million nationally and is a competitive grant program. Transportation Division is eligible to receive HMGP for retrofitting bridge structures, placing cable mesh netting on slopes that are prone to rock falls, constructing retaining wall on slopes that are prone to slides, lengthening and raising bridges to reduce flooding impacts, and installing scour mitigation at bridges that have been identified as scour critical by Caltrans.

This program is Federally funded at 75%, with the remaining 25% match coming from the local agency. A Federal requirement is that applicants must prove the 25% match is available and set aside for the proposed project. This "proof" is generated by our Auditors Division and is a part of the overall budgeted process.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	590	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,935	Other	0
Other	50		
Total Cost	2,700	Total Cost	0

Status

Currently, this fiscal year of 2008/2009 there are no available matching funds for a LHMP project. For the FY 2010/2011 funds may be made available. This budget assumes that the Measure D funding, currently ending in FY 2009/2010, will be reauthorized and continue beyond FY 2009/2010.

Net Impact on Operating Budget

Short term effect will be an immediate impact to operating funds. Long-term impacts will be reduced through successful grant applications and funding for mitigation projects.

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								950	850	900	2,700		2,700	
Totals								950	850	900	2,700		2,700	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Storm Damage Repair - E Camino Cielo Slope Repairs

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/2005

EndDate: 10/30/2009

Description

This project consists of constructing a retaining wall system or slope regrading in order to stabilize the failed hillside adjacent to the roadway and shoulder on East Camino Cielo Road at milepost 3.5 (3T29). The slope failure occurred as a result of the heavy rains from the 2005 winter storms. The landslide extends approximately 100 feet along the roadway shoulder and has caused a narrowing of the roadway at this location. The repair will restore the full width of pavement along East Camino Cielo Road.

The Federal Emergency Management Agency (FEMA) will be providing 75% and the State Office of Emergency Services will be providing 25% of the approved costs. A portion of the administrative overhead costs associated with approved spending may not be reimbursed by FEMA, and would be funded by Measure D. The County is seeking additional funding from the FEMA program. The County is seeking additional funding to cover increased project construction and preliminary engineering costs. These costs are often reconciled at project closeout by FEMA and OES. The project size will be dictated by the amount of resources received.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	65	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	895	Other	0
Other	0		
Total Cost	1,015	Total Cost	0

Status

Currently, this project is in the preliminary design phase. Prior year(s) expenses include survey, geotechnical investigations and preliminary design.

Net Impact on Operating Budget

This project will have no effect on the Transportation Maintenance 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				
FEMA	0015	30		60		60	715					775		805
OES	0015	10		20		20	180					200		210
Totals		40		80		80	895					975		1,015

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Storm Damage Repair - Greenwell Ave MP 0.25 1T66

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/10/2005

EndDate: 6/30/2011

Description

This project will repair storm damage resulting from the heavy rains of the 2005 winter storms. A landslide encroached onto Greenwell Avenue at Milepost 0.25 north of Via Real in the Summerland area. The landslide covered up to half of the road width and uplifted 50 plus feet of pavement by several feet. The hillside above the road extends up to 250 feet high. The slide occurred along a 120 foot portion of the roadway. A soldier pile or similar type retaining wall will be built inside the County right-of-way at the toe of the slope. The slide material on the road will be removed and the road will be restored.

The project has an approved Damage Assessment Form (DAF) and has received authorization and funding for preliminary engineering and environmental review from Federal Highway Administration (FHWA). The FHWA will be providing 88.53% and the Governor's Office of Emergency Services (OES) will be providing the remaining 11.47% of approved costs. A portion of the administrative overhead costs associated with approved spending may not be reimbursed by the FHWA ER program and would be funded by Measure D. The County is seeking additional funding from the FHWA ER program to cover these costs. The project size will be dictated by the amount of resources received. This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.

Status

Currently, temporary K-rail has been installed at the toe of slide, and a paved detour has been installed to divert traffic to the other side of the road on County right-of-way, under Emergency Opening work. Construction is scheduled to be completed in FY 2010/2011.

Net Impact on Operating Budget

This project will have no effect on the Transportation Maintenance Budget.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	925	Other	0
Other	0		
Total Cost	1,145	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			
FHWA ER Program	0015	40	8	60		60	288	461			809		857
Measure D	0015		1	12		12	64	98			174		175
OES	0015	5	1	8		8	38	61			107		113
Totals		45	10	80		80	390	620			1,090		1,145

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/10/2005

EndDate: 6/30/2011

Description

This project will repair storm damage resulting from the heavy rains of the 2005 winter storms. Half of the roadway width and embankment failed over 150 feet of roadway length. This slip-out extended to the toe of the slope and included collapse of a culvert. The existing embankment is proposed to be repaired with a grading solution and the culvert will be repaired or replaced.

The federal Highway Administration (FHWA) will be providing 88.53% of the funding and the State Office of Emergency Services (OES) will be providing the remaining 11.47% of the approved costs. A portion of the administrative overhead costs associated with approved spending may not be reimbursed by the FHWA ER program and would be funded by Measure D. The County is currently seeking additional funding from the FHWA ER program to cover these costs. The project size will be dictated by the amount of resources received. This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.

This project has an approved Damage Assessment Form (DAF) and has received funding for preliminary engineering and environmental review from Federal Highway Administration FHWA.

Prior year(s) expense include placement of temporary K-rail to reduce the roadway width to one lane installation of a

Status

Currently, the roadway is reduced to one lane of traffic. Placing the traffic control system on this road was completed under Emergency Opening work. Construction is scheduled to be completed in FY 2010-11.

Net Impact on Operating Budget

This project will have no effect on the Transportation Maintenance Budget.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	105	Utilities	0
Design	155	Maintenance	0
Acquisition	10	Personnel	0
Construction	990	Other	0
Other	0		
Total Cost	1,260	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				
FHWA ER Program	0015	90	32	60		60	384	384				828		950
Measure D	0015		4	12		12	86	86				184		188
OES	0015	10	4	8		8	50	50				108		122
Totals		100	40	80		80	520	520				1,120		1,260

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Storm Damage Repair - Jalama Road South of Br. 51C-016

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 4/1/1995

EndDate: 9/30/2008

Description

This project is located on Jalama Road at Milepost 7.7 near the City of Lompoc. The project consists of realigning the existing roadway away from the creek bank which experienced erosion during the March 1995 storms. The project includes removing a portion of an existing slope, improving the drainage facilities, installing new metal beam guard railing, realignment and reconstruction of the roadway as well as relocating an existing ranch road.

Funds for this project are provided by the Federal Highway Administration (FHWA) Emergency Relief Program and Measure D revenues.

Prior year(s) expenses include a topographical survey, geotechnical studies, preliminary engineering, environmental review, right of way acquisition, and detail design.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	222	Utilities	0
Design	214	Maintenance	0
Acquisition	106	Personnel	0
Construction	1,864	Other	0
Other	0		
Total Cost	2,406	Total Cost	0

Status

Currently, Public Works is proceeding with acquiring a Coastal Development Permit. Preparation and approval of an Initial Study by Planning and Development and the Coastal Commission is pending. The detail design is 90% complete. Construction is scheduled to be completed in FY 2008-09.

Net Impact on Operating Budget

The project will have a minor impact the Transportation Maintenance 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				
FHWA ER Program	0015	276	308	1,232		1,232						1,232		1,816
Measure D	0015	205	125	260		260						260		590
Totals		481	433	1,492		1,492						1,492		2,406

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Storm Damage Repair - Palomino Rd Culvert Repair 1T24

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/2005

EndDate: 12/31/2008

Description

This project consists of the construction of a 60 ft x 12 ft tie-back retaining wall system, and reconstruction of the failed segment of roadway, shoulder and storm drain culvert with mechanically stabilized earth. Project is located near 1091 Palomino Road, in the foothills of Santa Barbara. The slope failure occurred at this site due to the 2005 winter storms. Additional components of work are reconstruction of 300 feet of culvert and 60 feet of asphalt concrete berm.

Only approved funding is shown for this project. Federal Emergency Management Agency (FEMA) will be providing 75% and the State Office of Emergency Services (OES) will be providing 25% of the approved costs. A portion of the administrative overhead costs associated with approved spending may not be reimbursed by the FEMA program and would be funded by Measure D. The County is seeking additional funding from the FEMA program.

The County is currently seeking additional funding, to cover increased project construction and preliminary engineering costs. These costs are often reconciled at project close out by FEMA and OES. The project size will be dictated by the amount of resources received.

Status

Currently this project is in the preliminary engineering phase. Construction shall be completed by December 31, 2008. Prior year(s) expenses include preliminary engineering, and construction of sinkhole repairs in May 2006.

Net Impact on Operating Budget

This project will have a minor effect on the Transportation Maintenance Budget.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	290	Other	0
Other	0		
Total Cost	315	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				
FEMA	0015	20	15	190		190						190		225
Measure D	0015		5	10		10						10		15
OES	0015	5	5	65		65						65		75
Totals		25	25	265		265						265		315

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Storm Damage Repair - Paradise Road Realignment

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2005

EndDate: 9/30/2010

Description

This project will repair storm damage resulting from the heavy rains of the 2005 winter storms. The project consists of two phases of work. The first phase was the relocation of the existing K-rail to narrow the roadway down to one lane and place temporary signal lights to control traffic in this section of Paradise Road. The second phase will be the realignment of Paradise Road approximately 75 feet to the north. Rebuilding of the roadway will require the placement of Class II base, pavement and striping.

Federal Highway Administration (FHWA) will be providing 88.53% and the State Office of Emergency Services (OES) will be providing 11.47% of the approved funding. Project is currently in the preliminary engineering and environmental review phase. Construction is scheduled to be completed in FY 2009-10. Only approved funding is shown. A portion of the administrative overhead costs associated with the approved spending may not be reimbursed by FHWA and would be funded by Measure D. The County is seeking additional funding from FHWA to cover increased project construction and preliminary engineering costs. These costs are often reconciled at project close out. The project size will be dictated by the amount of resources received.

Prior years expenses include slope monitoring, placement of temporary signals, preliminary engineering and environmental review phase.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	335	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	840	Total Cost	0

Status

Currently, the County has completed the Phase I and Phase II Archeological Surveys. The result of the Phase II Archeological study indicates a significant archaeological site. A Phase III Archeological study will be required to mitigate for the relocation of the road.

Net Impact on Operating Budget

This project will have no effect on the Transportation Maintenance 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				
FHWA ER Program	0015	170	80	190		190	300					490		740
OES	0015	25	10	25		25	40					65		100
Totals		195	90	215		215	340					555		840

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Storm Damage Repair - San Marcos Rd MP 0.7 and 1.7

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/2005

EndDate: 6/30/2009

Description

This project combines two identified storm damage locations along San Marcos Road, area 2T15 at MP 0.7 and area 2T24 at MP 1.7. The project improvements will include minimal grading, erosion control, and minor drainage improvements. The purpose of the project is to help stabilize the slopes to help minimize the chances of future failures. These slope failures occurred as a result of the heavy rains of the 2005 winter storms.

This project has an approved Damage Assessment Form (DAF). The Federal Highway Administration (FHWA) will be providing 88.53% and State Office of Emergency Services (OES) will be providing 11.47% of the approved costs. A portion of the administrative overhead costs associated with approved spending may not be reimbursed by the FHWA ER program and would be funded by Measure D.

The County is seeking additional funding to cover increased project construction and preliminary engineering costs. These costs are often reconciled at project close out by FHWA. The project size will be dictated by the amount of resources received.

Prior year(s) expenses included preliminary damage assessment, and project authorization.

Status

Currently, this project is in the planning phase. Construction is currently scheduled for completion in FY 2008-09.

Net Impact on Operating Budget

This project will have no effect on the Transportation Maintenance Budget.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	220	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				
FHWA ER Program	0015	5		215		215						215		220
OES	0015			30		30						30		30
Totals		5		245		245						245		250

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Structure R&R - Avenue of the Flags Br. No. 51C-173

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 1/30/2010

Description

This bridge was built over Nojoqui Creek in 1949. In 1963 Caltrans constructed the Nojoqui Drainage Channel and realigned the creek, thus eliminating the need for the bridge. This bridge was found to be seismically deficient and recommended for seismic retrofit by Caltrans. This bridge has also experienced graffiti problems in the past and the Department has utilized contractors and volunteer labor to re-paint the bridge. During the preparation of the seismic retrofit plans it was determined that replacing the bridge with a roadway embankment would be a more feasible and less costly alternative. This project will now remove the existing bridge and construct roadway embankment.

Funding for the replacement work is 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) program. The remaining 11.47% will be funded by Measure D revenues for Preliminary Engineering and by Proposition 1B for all future phases including Right of Way and Construction.

Prior year(s) expenses include preliminary engineering and environmental review



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	85	Maintenance	0
Acquisition	20	Personnel	0
Construction	735	Other	0
Other	0		
Total Cost	935	Total Cost	0

Status

Currently, this project is in the preliminary engineering and environmental review phase.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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				
HBRR	0015	25	65	80		80	650					730		820
Measure D	0015	5	10	10		10						10		25
Prop 1B	0015			5		5	85					90		90
Totals		30	75	95		95	735					830		935

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Black Road Br. No. 51C-031

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/1995

EndDate: 3/31/2011

Description

This project is located on Black Road approximately 1,000 feet north of State Route 1 near Orcutt. The project consists of replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards. In addition to the bridge, approximately 450 feet of approach roadway will be constructed to accommodate the new bridge profile, alignment, and width. Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the HBRR Program. The remaining 11.47% will be funded by Measure D revenues. The Project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge. The project size will be dictated by the amount of resources received.



Prior year(s) expenses include expenditures for the Preliminary Engineering project phase.

Status

Currently, plans, specifications, and engineering cost estimates are being prepared for this project.

Net Impact on Operating Budget

This first phase of the project will have no effect on the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	270	Utilities	0
Design	200	Maintenance	0
Acquisition	40	Personnel	0
Construction	2,060	Other	0
Other	20		
Total Cost	2,590	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				
HBRR	0015	200	10	40		40	705	1,290	5	5	2,045	10	2,265	
Measure D	0015	50	5	10		10	90	170			270		325	
Totals		250	15	50		50	795	1,460	5	5	2,315	10	2,590	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Structure R&R - Cathedral Oaks Road Br. No. 51C-001

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/1998

EndDate: 6/30/2011

Description

This project is located on Cathedral Oaks Road at San Antonio Creek and is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The two-structure bridge consists of an older structure that was found to be deficient and recommended for replacement, while the newer structure was recommended for retrofit. The new structure will be designed per current standards and will include a Class II Bikelane, a 5-foot sidewalk, and a 12-foot traffic lane.

Funding for Preliminary Engineering (PE) for prior years was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future years PE and Design will be 88.53% reimbursable through the HBRR and the remaining 11.47% will be funded by Measure D. For all future phases including Right of Way and Construction funding will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Proposition 1B. This project will require environmental mitigation in the form of revegetation and plant establishment, with monitoring of plant establishment for 5 years. This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	305	Utilities	0
Design	330	Maintenance	0
Acquisition	5	Personnel	0
Construction	1,885	Other	0
Other	20		
Total Cost	2,545	Total Cost	0

Status

Currently, this project is undergoing seismic re-engineering required by and funded by the HBRR Program as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be June 2011.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Division's Road Maintenance 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			
HBRR	0015	125	5	5		5	335	1,755	5	5	2,105		2,235
Measure D	0015	30					45				45		75
Prop 1B	0015							235			235		235
Totals		155	5	5		5	380	1,990	5	5	2,385		2,545

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Floradale Avenue Br. No. 51C-006

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/1999

EndDate: 3/31/2011

Description

This project includes the replacement of the existing bridge structure originally built in 1969 over the Santa Ynez River near the City of Lompoc. The project will replace the existing bridge and improve the approach roadway to meet current design standards. The bridge is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The bridge was found to be seismically deficient and the approved strategy is to replace the structure.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the HBRR Program. The remaining 11.47% will be funded by Proposition 1B.

Prior year(s) expenses include environmental studies and preliminary engineering.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	895	Utilities	0
Design	920	Maintenance	0
Acquisition	260	Personnel	0
Construction	8,065	Other	0
Other	0		
Total Cost	10,140	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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				
HBRR	0015	180	200	480		480	640	2,120	4,975		8,215		8,595	
Measure D	0015	45	50	120		120					120		215	
Prop 1B	0015						160	530	640		1,330		1,330	
Totals		225	250	600		600	800	2,650	5,615		9,665		10,140	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Hollister Ave. Underpass Br.No. 51C-018

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 5/31/2011

Description

This project will seismically retrofit the Hollister Avenue Underpass just east of Modoc Road. This bridge was found to be seismically deficient and recommended for seismic retrofit by Caltrans. The retrofit consists of installing large diameter cast-in-drilled-hole piles to strengthen the bridge in a seismic event.

Funding for Preliminary Engineering for prior years was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future years Preliminary Engineering and Design will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Measure D revenues. For all future phases including Right of Way and Construction funding will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Proposition 1B.

This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.

Prior year(s) expenses include preliminary engineering and completion of the environmental document.

Status

Currently, this project is undergoing seismic re-engineering required by and funded by the HBRR Program as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be May 2011.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance Budget.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	195	Utilities	0
Design	140	Maintenance	0
Acquisition	30	Personnel	0
Construction	1,180	Other	0
Other	0		
Total Cost	1,545	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			
HBRR	0015	65	5	5		5	155	1,130			1,290		1,360
Measure D	0015	15					20	10			30		45
Prop 1B	0015							140			140		140
Totals		80	5	5		5	175	1,280			1,460		1,545

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Jalama Road Br. No. 51C-013

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/1996

EndDate: 12/31/2012

Description

This project is located on Jalama Road over Salsipuedes Creek at the intersection with State Route 1 near the City of Lompoc. The project consists of replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. The project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge. This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.



Prior year(s) expenses include expenditures for the Preliminary Engineering project phase.

Status

Currently, preliminary engineering and environmental review are being completed.

Net Impact on Operating Budget

This project will have a minor impact on the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	475	Utilities	0
Design	375	Maintenance	0
Acquisition	100	Personnel	0
Construction	2,661	Other	0
Other	20		
Total Cost	3,631	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				
HBRR	0015	44	9	40		40	43	533	763	1,759	3,138	15	3,206	
Measure D	0015	11	2	10		10	6	69	99	228	412		425	
Totals		55	11	50		50	49	602	862	1,987	3,550	15	3,631	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:		1	1			2
--	--	----------------	--	---	---	--	--	---

Structure R&R - Jalama Road Br. No. 51C-014

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 3/1/2009

Description

This project will seismically retrofit the Salsipuedes Creek Bridge on Jalama Road. This bridge was found to be seismically deficient and recommended for seismic retrofit by Caltrans. The retrofit consists of adding steel bracing members to the existing supports to strengthen the bridge in a seismic event.

Funding for Preliminary Engineering for prior years was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future years Preliminary Engineering and Design will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Measure D revenues. For all future phases including Right of Way and Construction funding will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Proposition 1B.



Prior year(s) expenses include preliminary engineering, completion of the environmental document, and utility coordination.

Status

Currently, this project is undergoing seismic re-engineering required by and funded by the HBRR Program as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be March 2009.

Net Impact on Operating Budget

This project will have a minor impact on the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	120	Utilities	0
Design	185	Maintenance	0
Acquisition	0	Personnel	0
Construction	690	Other	0
Other	0		
Total Cost	995	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				
HBRR	0015	105	110	655		655						655		870
Measure D	0015	25	15	5		5						5		45
Prop 1B	0015			80		80						80		80
Totals		130	125	740		740						740		995

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Jalama Road Br. No. 51C-016

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 5/30/2010

Description

This project will seismically retrofit the Jalama Road Bridge over Ramajal Creek. This bridge was found to be seismically deficient and recommended for seismic retrofit by Caltrans. The retrofit consists of adding steel bracing members to the existing supports to strengthen the bridge in a seismic event.

Funding for Preliminary Engineering for prior years was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future years Preliminary Engineering and Design will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Measure D revenues. For all future phases including Right of Way and Construction funding will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Proposition 1B.

Prior year(s) expenses include preliminary engineering, environmental review, and utility coordination.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	125	Utilities	0
Design	140	Maintenance	0
Acquisition	5	Personnel	0
Construction	830	Other	0
Other	0		
Total Cost	1,100	Total Cost	0

Status

Currently, this project is undergoing seismic re-engineering required by and funded by the HBRR Program as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be May 2010.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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				
HBRR	0015	40	5	100		100	800					900		945
Measure D	0015	10		15		15	35					50		60
Prop 1B	0015						95					95		95
Totals		50	5	115		115	930					1,045		1,100

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Jalama Road Br. No. 51C-017

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 5/30/2010

Description

This project will seismically retrofit the Jalama Road Bridge at Jalama Creek. This bridge was found to be seismically deficient and recommended for seismic retrofit by Caltrans. The proposed retrofit consists of strengthening the bents by adding additional steel bracing, extending the concrete abutments and adding anchor rods, and modifying the concrete deck to make it continuous.

Funding for Preliminary Engineering for prior years was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future years Preliminary Engineering and Design will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Measure D revenues. For all future phases including Right of Way and Construction funding will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Proposition 1B. This project will require environmental mitigation in the form of revegetation and plant establishment, with monitoring of plant establishment for 5 years.

This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.

Status

Currently, this project is undergoing seismic re-engineering required by and funded by the HBRR Program as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be May 2010.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance Budget.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	160	Maintenance	0
Acquisition	15	Personnel	0
Construction	1,180	Other	0
Other	15		
Total Cost	1,570	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			
HBRR	0015	90	5	170		170	1,105	5	5	5	1,290		1,385
Measure D	0015	25		20		20	5				25		50
Prop 1B	0015						135				135		135
Totals		115	5	190		190	1,245	5	5	5	1,450		1,570

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Jonata Park Road Br. No. 51C-226

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/1998

EndDate: 12/31/2011

Description

This project is located on Jonata Park Road, approximately 2 miles north of the City of Buellton, and spans Zaca Creek. The existing bridge was built in 1916 and has been identified as functionally obsolete. A feasibility study was conducted to determine the appropriate rehabilitation or replacement strategy for this project. This bridge is eligible to be listed on the National Registry of Historical Places. Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the HBRR Program. The remaining 11.47% will be funded by Measure D revenues. The Project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge. This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.



Prior year(s) expenses include expenditures for the Preliminary Engineering phase.

Status

Currently, this project is in the preliminary engineering and environmental review phases. The Feasibility Study was completed in May 2007. The preferred recommended alternative based on cost, constructability and long term maintenance is to construct a new structure, shifted slightly to the west for constructability purposes with a revised

Net Impact on Operating Budget

This project will have a minor impact on the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	430	Utilities	0
Design	325	Maintenance	0
Acquisition	40	Personnel	0
Construction	2,390	Other	0
Other	20		
Total Cost	3,205	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				
HBRR	0015	246	110	195		195	675	1,535	5	5	2,415	10	2,781	
Measure D	0015	64	25	50		50	85	200			335		424	
Totals		310	135	245		245	760	1,735	5	5	2,750	10	3,205	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Puente Road Br. 51C-058

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/1998

EndDate: 12/30/2010

Description

This project consists of replacing the existing bridge structure originally built in 1954 over Atascadero Creek. The existing bridge is structurally deficient and does not convey a 100-year flood. The new structure will be a single span precast concrete structure and will include 6-foot shoulders, 12-foot traffic lanes and pedestrian sidewalks. The project will include approximately 400 feet of roadway improvements including 215 feet of new curb, gutter and sidewalk. The channel beneath the bridge will also be reconstructed to increase the conveyance.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the HBRR Program. The remaining 11.47% will be funded by Measure D revenues. This project assumes that the Measure D funding, currently ending in FY 2009-10, will be reauthorized and continue beyond FY 2009-10.



Prior year(s) expenses include environmental review, preliminary engineering, project report and utility coordination.

Status

Currently, the plans, specifications and engineering cost estimates are being prepared for this project. Preliminary Engineering and Environmental review have been completed for this project.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	180	Utilities	0
Design	340	Maintenance	0
Acquisition	20	Personnel	0
Construction	2,120	Other	0
Other	0		
Total Cost	2,660	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				
HBRR	0015	225	5	5		5	200	1,885				2,090		2,320
Measure D	0015	55					45	240				285		340
Totals		280	5	5		5	245	2,125				2,375		2,660

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Rincon Hill Road Br. No. 51C-039

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 12/31/2011

Description

This project will seismically retrofit Rincon Hill Road Bridge over Rincon Creek. This bridge was found deficient and recommended for seismic retrofit by Caltrans. Since the bridge is designated as historic, federal law requires public input to determine options before a final retrofit strategy is determined. Public Works has prepared a feasibility study to review several options for the existing bridge. All options utilize a seismic safety gate system which will activate a bridge closure in a seismic event.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the HBRR Program. The remaining 11.47% will be funded by Proposition 1B revenues.

Prior year(s) expenses include preliminary engineering.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	110	Utilities	0
Design	180	Maintenance	0
Acquisition	50	Personnel	0
Construction	605	Other	0
Other	0		
Total Cost	945	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase. Construction is scheduled to begin in June 2010 and complete in December 2011

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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				
HBRR	0015	70		15		15	55	135	485			690		760
Measure D	0015	15		5		5						5		20
Prop 1B	0015						15	30	120			165		165
Totals		85		20		20	70	165	605			860		945

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - San Marcos Road Br. No. 51C-002

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 3/1/2009

Description

This project will seismically retrofit San Marcos Road Bridge over Maria Ygnacia Creek. This bridge was found to be seismically deficient and recommended for seismic retrofit by Caltrans. The retrofit consists of strengthening the existing supports and hinges.

Funding for Preliminary Engineering for prior years was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future years Preliminary Engineering and Design will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Measure D revenues. For all future phases including Right of Way and Construction funding will be 88.53% reimbursable through the HBRR Program and the remaining 11.47% will be funded by Proposition 1B.

Prior year(s) expenses include preliminary engineering, completion of the environmental document, and utility coordination.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	95	Maintenance	0
Acquisition	0	Personnel	0
Construction	805	Other	0
Other	0		
Total Cost	995	Total Cost	0

Status

Currently, this project is undergoing seismic re-engineering required by and funded by the HBRR Program as a result of changes to bridge seismic codes after the initial design was nearly complete. The revised completion date is estimated to be March 2009.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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				
HBRR	0015	20	115	740		740						740		875
Measure D	0015	5	15	5		5						5		25
Prop 1B	0015			95		95						95		95
Totals		25	130	840		840						840		995

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Structure R&R - Tepusquet Road Bridge at Sisquoc River

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2002

EndDate: 12/31/2009

Description

The project is located on Tepusquet Road between Foxen Canyon Road and Santa Maria Mesa Road. The project is the replacement of an existing low water crossing with an all weather bridge. The new bridge will be a three span 700 foot long structure with two 12 foot traffic lanes and 5 foot shoulders to allow for safe bicycle passage. The project will also include approximately 1,200 feet of roadway improvements.

Funding for Preliminary Engineering and Detailed Design is reimbursable at 80% by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% is funded by General Fund revenues. All future phases will be 88.53% reimbursable by the HBRR Program. The remaining 11.47% will be funded by General Fund revenues. Additionally, the department is pursuing funds from the Wildlife Conservation Board to supplement the General Fund revenues. This project will require mitigation in the form of plant establishment. The monitoring for this plant establishment will last 5 years after the completion of the construction of the bridge.

Prior year(s) expenses include preliminary engineering and environmental review.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	370	Utilities	0
Design	340	Maintenance	0
Acquisition	100	Personnel	0
Construction	8,825	Other	0
Other	0		
Total Cost	9,635	Total Cost	0

Status

Currently, the Transportation Division is working on the detailed engineering, environmental permitting and right-of-way phases of the project. It is anticipated that construction will begin in the Fall 2008 and be completed in December 2009.

Net Impact on Operating Budget

This project will have a minor impact on the Transportation Maintenance 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	0001	70	95	390		390	245					635		800
HBRR	0015	285	250	2,810		2,810	5,077					7,887		8,422
Unfunded							413					413		413
Totals		355	345	3,200		3,200	5,735					8,935		9,635

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Traffic - Orcutt Area Traffic Signals

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2003

EndDate: 6/30/2015

Description

This project includes planning for construction for several new traffic signals at intersections within the Orcutt Planning Area. The locations of the traffic signals will depend on future land development and the increase in traffic from business and home development in the Orcutt area. Traffic conditions at these intersections will meet or exceed five of the State and Federal warrants (guidelines) for the construction of a traffic signal. One traffic signal will be constructed every other year.

The warrant (guidelines) for a new signal is based on vehicular volumes, pedestrian volumes, accident history and the existing signal network.

Funding will be from developer fees collected per the Orcutt Transportation Impact Plan fee schedule.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	250	Utilities	0
Design	500	Maintenance	8
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
Total Cost	1,850	Total Cost	8

Status

Currently, the project is waiting for warrant identification and funding availability from developer fees.

Net Impact on Operating Budget

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

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				
OTIP	1510		250					250			250	500	1,100	1,850
Totals			250					250			250	500	1,100	1,850
Operating & Maintenance Costs for Fund 0015						Year 1 Impact:		4	4	8	8	24		

Traffic - Purisima Road at Rucker Road (Signal)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 6/30/2011

Description

This project includes the construction of a new traffic signal at the intersection of Purisima Road at Rucker Road, near the City of Lompoc. This location currently meets or exceeds five of the State and Federal warrants (guidelines) for the installation of traffic signal controls.

The warrant (guidelines) for a new signal is based on vehicular volumes, pedestrian volumes, accident history and existing signal network.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	30	Maintenance	4
Acquisition	0	Personnel	0
Construction	205	Other	0
Other	0		
Total Cost	250	Total Cost	4

Status

Currently, funding is being accumulated via Transportation Impact Mitigation Fees and is expected to begin in 2010.

Net Impact on Operating Budget

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

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				
RTIP	1512							250				250		250
Totals								250				250		250
Operating & Maintenance Costs for Fund 0015						Year 1 Impact:				4	4	8		

Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project would realign the intersection of Santa Maria Mesa Road at Foxen Canyon Road in the community of Garey. Currently the intersection is a "Y" type and has experienced a higher than the State expected average number of collisions. By realigning the intersection so that Foxen Canyon Road "T's" at Santa Maria Mesa Road, it is anticipated that collisions will be decreased and will result in lower traffic volume through the residential section of Garey. The project would require the acquisition of land for the realignment.

Potential funding sources could include Transportation Impact Mitigation Fees and Federal or State Grants.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	75	Utilities	0
Design	75	Maintenance	0
Acquisition	200	Personnel	0
Construction	450	Other	0
Other	0		
Total Cost	800	Total Cost	0

Status

Currently, Public Works is seeking funding for this project.

Net Impact on Operating Budget

This project will have a minor impact on the Transportation Maintenance 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				
Unfunded								75	275	450	800		800	
Totals								75	275	450	800		800	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Traffic - Signals in Unincorporated Goleta Area

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2005

EndDate: 6/30/2011

Description

This project includes the construction of new traffic signals at various intersections within the Goleta Planning Area, primarily along the main arterial roads, such as Hollister Avenue, Turnpike Road, Calle Real, and Patterson Avenue. The locations of the traffic signals will depend exclusively on the location and timing of future land development and the increase in traffic generated from commercial and residential development in the unincorporated Goleta area. The warrant (guidelines) for a new signal is based on vehicular volumes, pedestrian volumes, accident history and existing signal network. Funding for traffic lights come from developer fees collected per the Goleta Transportation Impact Plan fee schedule. Timing of this project(s) is dependent upon receipt of such funds. Other cost represents equipment purchase.



Status

Currently, two locations have been designed and constructed in the last fiscal year which is Calle Real at Turnpike and Hollister at Turnpike signals. These two locations that have been completed were funded by developer fees and State grants obtained by the County.

Net Impact on Operating Budget

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	4
Design	130	Maintenance	4
Acquisition	0	Personnel	0
Construction	170	Other	0
Other	395		
Total Cost	795	Total Cost	8

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				
GTIP	1511	250	150					145				145	250	795
Totals		250	150					145				145	250	795
Operating & Maintenance Costs for Fund 0015			4	Year 1 Impact:	4	4	8	8	8	32				

Traffic - SR135/Bell Street Traffic Calming - New

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project will be done jointly by Caltrans and the County and will change the nature of Bell Street through the town of Los Alamos from an unsightly highway to a neighborhood friendly road through the downtown area. Although the project has not been designed, likely components could include crosswalks, radar speed limit signs, curb extensions and/or medians, increased lighting and pedestrian improvements. Since all work is within Caltrans right-of-way, it would be permitted and overseen by the State with the County as a major stakeholder.

Los Alamos is a community that is projected to have a potential maximum growth over the upcoming years of approximately 732 new residential units and over 714,970 square feet of commercial/industrial growth.

This project is in the Los Alamos Capital Improvement Program which was drafted by community leaders in March of 1994. The County Department of Planning and Development will assist Public Works in overseeing the project development with Caltrans.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	1
Design	6	Maintenance	0
Acquisition	0	Personnel	1
Construction	64	Other	0
Other	5		
Total Cost	105	Total Cost	2

Status

Currently, funding is being sought with Caltrans and developer fees to complete the proposed scope of work still under review.

Net Impact on Operating Budget

Minor impact to the budget for lighting and maintenance to the newly developed medians.

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							5	100				105		105
Totals							5	100				105		105
Operating & Maintenance Costs for Fund 0015						Year 1 Impact:			1	2	2	5		

Traffic - Union Valley Parkway & Bradley Road Signal

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 6/1/1997

EndDate: 3/31/2009

Description

This project will improve the intersection of Union Valley Parkway and Bradley Road in Orcutt. Improvements include widening Union Valley Parkway at Bradley Road to four lanes with exclusive right and left-turn lanes and Class II bikelanes. This project also includes construction of an exclusive right turn lane on northbound Bradley Road at Union Valley Parkway, and the installation of a traffic signal system utilizing video vehicle detection.

Funding for this project is provided by Surface Transportation Program (STP) funds and Orcutt Transportation Impact Mitigation Fees. This project will not be affected by the project schedule for the full Interchange at Highway 101 and Union Valley Parkway or the extension of Union Valley Parkway to Blosser Road.

Prior year(s) expenses include preliminary engineering and environmental review.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	188	Maintenance	0
Acquisition	10	Personnel	0
Construction	670	Other	0
Other	0		
Total Cost	1,078	Total Cost	0

Status

Currently, this project is in the detail design phase and construction is scheduled to be completed in December 2008.

Net Impact on Operating Budget

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

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				
OTIP	1510	183	108	462		462						462		753
STP	0015	89	28	208		208						208		325
Totals		272	136	670		670						670		1,078

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

Traffic Improv - Summerland Downtown 2B

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project consists of the reconstruction of Lillie Avenue from Colville Street to Greenwell Avenue. This reconstruction will provide 5-foot sidewalks, Bikelanes (on the roadway), parrallel or angled parking where feasible and landscaping. Parking and bicycle traffic operations will be improved. This phase of the project continues to improve upon the recent completion of Phase 1 and 2A.

Proposed improvements include installation of sidewalks, curbs and gutters, delineation of parking and Class II or Class III Bikelanes, additional traffic calming measures and landscaping will also be included along Lillie Avenue.

Funding for this improvement project is being pursued in the 2008 State Transportation Improvement Program to provide more efficient circulation on these roads.

Prior year(s) expenses include preliminary engineering, environmental review and design.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,300	Other	0
Other	0		
Total Cost	3,400	Total Cost	0

Status

Currently, the construction of Phase I and 2A is complete. The funding is being pursued for the construction of Phase 2B.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Maintenance 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			
Unfunded					100	100	3,300				3,400		3,400
Totals					100	100	3,300				3,400		3,400

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Basin - Blosser Basin, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 10/31/2010

Description

This project consists of constructing a pipeline to drain the Blosser Basin. The Blosser Basin is currently drained and dried out by either percolation through its earthen bottom or by pumping water out of the Basin and into the Blosser Ditch, an earthen channel that takes drainage towards the Santa Maria River. Water introduced into the Blosser Ditch tends to promote vegetation that must be continually removed. The constructed pipeline will take water from the Basin to the Santa Maria River without allowing the water to flow within the Blosser Ditch.



Status

Currently, this project is awaiting engineering feasibility review.

Net Impact on Operating Budget

No additional impact to the operating budget is anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	325	Other	0
Other	0		
Total Cost	401	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			
Santa Maria Flood Zone	2560						76	325			401		401
Totals							76	325			401		401

Operating & Maintenance Costs for Fund 2560	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Basin - Gobernador Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2003

EndDate: 10/31/2008

Description

This project will modify the Gobernador Debris Basin by replacing the earthen embankment, grouted rock spillway and concrete low flow discharge pipe with a natural bottom open channel and concrete restrictor walls. The earthen embankment and low flow pipe are not conducive to fish passage. This project is intended to improve the basin's function by passing sediment through the basin while retaining the more critical, larger debris as well as improve fish passage. Carpinteria Creek and its tributary Gobernador Creek have been identified by fish studies as having prime potential to re-establish habitat for steelhead trout. The National Marine Fisheries Service has requested that the Flood Control District consider options to modify the Gobernador Debris Basin to provide a more passable condition for fish.

This project has received \$88,000 in funding for preliminary engineering and permitting efforts from a California Coastal Conservancy grant.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	116	Utilities	0
Design	116	Maintenance	10
Acquisition	0	Personnel	0
Construction	1,680	Other	0
Other	0		
Total Cost	1,912	Total Cost	10

Status

Currently, this project is in the detailed design phase. While this project is shown as unfunded, the Flood Control District as applied for numerous State and Federal grants to pay for construction. This project is anticipated to be very competitive in the grant process. Construction will begin in the spring of 2008 pending grant funding.

Net Impact on Operating Budget

There is no anticipated net increase in the operating costs for this debris basin. Net operating costs may be reduced if the improvements to the basin allow the fine sediments that have typically been trapped within the basin to pass through, thus reducing the frequency and/or volume of the basin cleanouts.

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	2610	88												88
South Coast Flood Zone	2610	104	240		200	200						200		544
Unfunded			640		640	640						640		1,280
Totals		192	880		840	840						840		1,912

Operating & Maintenance Costs for Fund 2610	10	Year 1 Impact:	10	10	10	10	10	10	50
--	----	----------------	----	----	----	----	----	----	----

Basin - Kovar Basin Expansion, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project consists of an expansion of the existing Kovar Basin, a storm water detention facility, to provide greater storage capacity.

During extreme runoff events, existing storm water control facilities located beyond the westerly urban limits of the City of Santa Maria tend to become overwhelmed, thus leading to a breakout of uncontrolled flood flows that traverse agricultural property.

Construction of this project will provide a greater volume of storm water storage and thus minimize the frequency of the breakout of uncontrolled storm water flows.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	56	Maintenance	0
Acquisition	3,000	Personnel	0
Construction	1,336	Other	0
Other	0		
Total Cost	4,447	Total Cost	0

Status

Currently, acquisition efforts are scheduled to begin in July 2011. This project requires an accumulation of funds in the Santa Maria Flood Zone to proceed.

Net Impact on Operating Budget

Costs for operation and maintenance of the expanded Basin are estimated to be \$2,000 per year after completion of the expansion.

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	2560									3,673	774	4,447		4,447
Totals										3,673	774	4,447		4,447

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Basin - Mud Lakes Basin Siphon Improv Project, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2007

EndDate: 12/31/2009

Description

This project will remove the 12" diameter (siphon) pipe outlet works of the Mud Lake Basins and replace it with approximately 1300 linear feet of new 18" (gravity draining) pipe. The existing outlet operates as a siphon, which requires manual priming of the system in order to drain the basins. On occasion, maintenance crews have been unavailable to operate the siphon system during storm events, resulting in the overtopping of the basins. The new gravity draining outlet pipe will eliminate the need to manually operate the siphon system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	69	Utilities	0
Design	69	Maintenance	4
Acquisition	0	Personnel	0
Construction	792	Other	0
Other	0		
Total Cost	930	Total Cost	4

Status

Currently, this project is in the preliminary engineering stage and requires an accumulation of funds in the Orcutt Flood Zone to proceed.

Net Impact on Operating Budget

This project will result in a minor reduction to the net operating and maintenance costs of the Mud Lake Basins 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				
Orcutt Flood Zone	2510	1	68	65	4	69	792					861		930
Totals		1	68	65	4	69	792					861		930
Operating & Maintenance Costs for Fund 2510				Year 1 Impact:					4	4	4	12		

Basin - RB7 Outlet Works, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2001

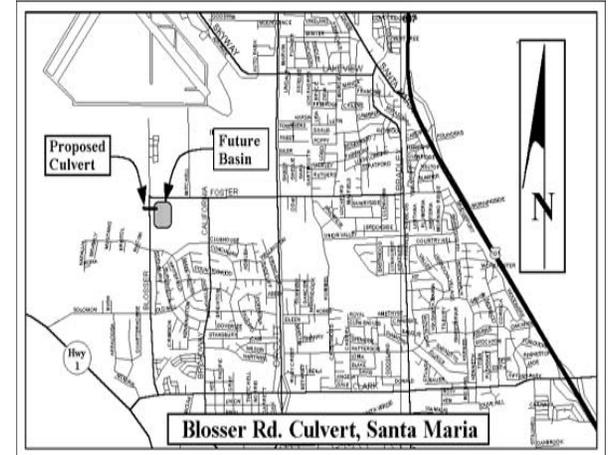
EndDate: 10/31/2011

Description

This project consists of acquiring permanent easements and constructing a storm drain under Blosser Road south of Foster Road. The new storm drain will be approximately 300 feet long and will discharge flow from a future retention basin (RB7) to be built by the Santa Maria Airport District. The existing drainage facilities are inadequate for the amount of stormwater runoff received. During storm events, excess storm water runoff inundates Blosser Road and adjacent properties. Construction of this culvert will reduce flooding impacts.

This project was originally identified as part of the Santa Maria Research Park Specific Plan in 1990. The exact timing of this project is dependent on the construction of RB7 by the Santa Maria Airport District, which is currently delayed by environmental permitting. The RB7 Outlet Works project will be funded by the Orcutt Master Drainage fund and Orcutt Flood Zone benefit assessment revenues.

Prior year(s) expenses include environmental review, preliminary engineering and acquisition.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	7	Utilities	0
Design	50	Maintenance	0
Acquisition	8	Personnel	0
Construction	130	Other	0
Other	0		
Total Cost	195	Total Cost	0

Status

Currently, work on this project is suspended while the Santa Maria Airport District resolves environmental permitting issues. The end date listed is estimated.

Net Impact on Operating Budget

Future costs for operation and maintenance of the outlet works are estimated to be \$1,000 every other 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				
Orcutt Flood Zone	2510									39	38	77		77
Orcutt Master Drainage Fund	2420	17									101	101		118
Totals		17								39	139	178		195

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Channel - Airport Ditch Lining, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

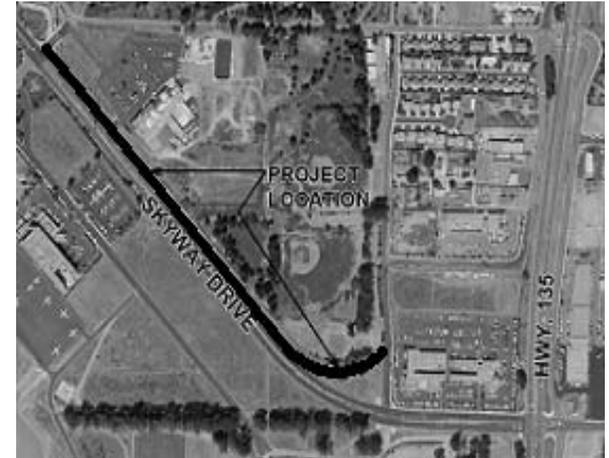
StartDate: 10/1/2009

EndDate: 8/31/2010

Description

This project consists of replacing a portion of the earthen-lined trapezoidal shaped Airport Ditch with concrete. The project is located along Skyway Drive in Santa Maria.

The ditch is subject to erosion and deposition in downstream reaches that subsequently require cleaning. Lining a portion of this ditch with concrete will minimize this on-going problem.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	116	Maintenance	0
Acquisition	0	Personnel	0
Construction	532	Other	0
Other	0		
Total Cost	648	Total Cost	0

Status

Currently, design is scheduled to begin in July 2009.

Net Impact on Operating Budget

Since construction of this channel lining is an improvement to the existing drainage system, no additional impacts to the operation budget are 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				
Orcutt Flood Zone	2420						116	532				648		648
Totals							116	532				648		648

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:								
--	--	----------------	--	--	--	--	--	--	--	--

Channel - Improve Bradley Channel, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2008

EndDate: 10/31/2011

Description

This project consists of improving two sections of the Bradley Flood Control Channel in the City of Santa Maria. One section is approximately 1,750 linear feet of earthen channel located between Highway 101 and State Route 135 that will be lined with a concrete trapezoidal channel. The second section is approximately 960 linear feet of earthen channel located between East Donovan Road and Magellan Drive which will also be lined with a concrete trapezoidal channel.

Each year, maintenance staff removes debris and sediment deposits from the channel bottom and obstructive vegetation along the banks of the unlined channels in order to maintain channel capacity and reduce flood hazards. Completion of this project will reduce future maintenance costs and minimize the flood hazard to adjacent properties.

This project will be funded by the Santa Maria Flood Zone benefit assessment revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	78	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,503	Other	0
Other	0		
Total Cost	1,591	Total Cost	0

Status

Currently, design is scheduled to begin in July 2010.

Net Impact on Operating Budget

Since this project is an improvement to an existing facility, no additional impacts are 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				
Santa Maria Flood Zone	2560		2					88	1,502		1,590		1,591	
Totals			2					88	1,502		1,590		1,591	
Operating & Maintenance Costs for Fund 2560				Year 1 Impact:										

Channel - Mission Creek Flood Control Project, S.B.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1994

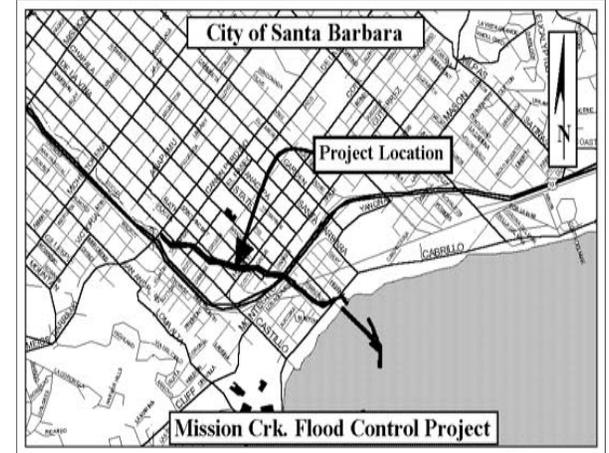
EndDate: 6/30/2013

Description

This project is located along Mission Creek from Canon Perdido St. to Cabrillo Blvd. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A park-like, open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

This was an Army Corps of Engineers (ACOE) flood control project. The ACOE was to fund up to 50% of the total project cost but approval of these funds have been delayed for the past several years. The local cost share of this project is being funded by the South Coast Flood Zone benefit assessment revenues and by the City of Santa Barbara in accordance with a cost sharing agreement.

Prior year(s) expenses are primarily for preliminary engineering and environmental review. Acquisition includes several developed properties in addition to open space and creek areas.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,322	Utilities	0
Design	13,376	Maintenance	0
Acquisition	14,440	Personnel	0
Construction	24,862	Other	0
Other	0		
Total Cost	57,000	Total Cost	0

Status

Currently, this project is in the detailed design phase. Due to the continued delay in ACOE funding the Flood Control District and the City of Santa Barbara are considering proceeding with final design of the project without ACOE funding in place. Alternative funding sources are being explored. The EIR has been completed.

Net Impact on Operating Budget

Since construction of this project is an improvement to an existing facility, no additional impacts to personnel or the operating budget are 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				
ACOE	2610	2,300												2,300
City of Santa Barbara	2610	600	100											700
South Coast Flood Zone	2610	1,122	200	3,000		3,000	2,000	2,000	2,000	1,000	10,000	1,000	12,322	
Unfunded							5,900	5,900	5,900	5,900	23,600	18,078	41,678	
Totals		4,022	300	3,000		3,000	7,900	7,900	7,900	6,900	33,600	19,078	57,000	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Channel - Unit Two Channel Improvements, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 9/30/2009

Description

This project is intended to increase the hydraulic capacity of the Unit 2 (earthen lined) channel by realigning the channel to remove a sharp S curve "kink" and widening approximately 5,000 linear feet of channel. The section of channel considered for widening varies in existing bottom width of 8 feet to 12 feet and is preliminarily planned to be increased to a bottom width of 16 feet. This project will require real property acquisition from, and coordination with, adjacent farm land property owners.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	56	Utilities	0
Design	56	Maintenance	0
Acquisition	37	Personnel	0
Construction	643	Other	0
Other	0		
Total Cost	791	Total Cost	0

Status

Currently this project is in the preliminary design phase.

Net Impact on Operating Budget

This improvement project modifies an existing facility and will have no net impact on the operating budget for the Unit 2 channel.

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				
Santa Maria Flood Zone	2560	3	53	87	5	92	643					736		791
Totals		3	53	87	5	92	643					736		791

Operating & Maintenance Costs for Fund 2560	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Creek - San Ysidro Creek Realignment, Montecito

Function: Community Resources & Public Fac.

Department: Public Works

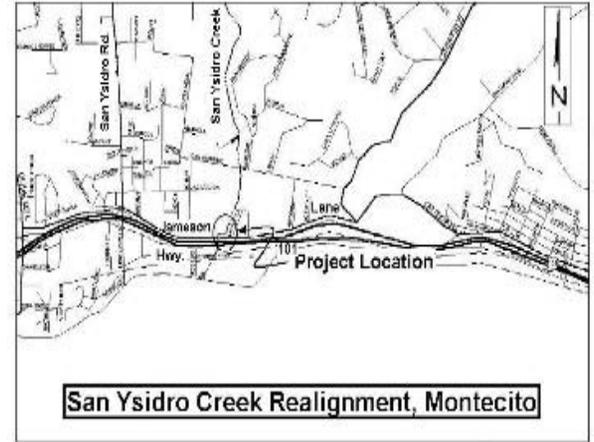
StartDate: 7/1/2011

EndDate: 12/31/2012

Description

In the mid 1950's when Highway 101 was constructed, Caltrans realigned San Ysidro Creek resulting in abrupt bends forming in the creek immediately upstream of North Jameson Lane. The condition has led to the accumulation of debris at this location in significant storm events.

This project will remove the abrupt bends in the creek and promote a more hydraulically efficient alignment. The completed North Jameson Lane Bridge Reconstruction Project took into account this future alignment of the San Ysidro Creek.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	85	Utilities	0
Design	53	Maintenance	0
Acquisition	191	Personnel	0
Construction	307	Other	0
Other	0		
Total Cost	636	Total Cost	0

Status

Currently, design is scheduled to begin in July 2011.

Net Impact on Operating Budget

This project will result in no increase to maintenance 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				
South Coast Flood Zone	2610								318	318	636		636	
Totals									318	318	636		636	
Operating & Maintenance Costs for Fund 2610				Year 1 Impact:										

Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2000

EndDate: 6/30/2012

Description

This project consists of the construction of two improved reinforced concrete box culverts (RCB). The first starts 300 feet east of Valdez Ave. along San Pedro Creek, and crosses Calle Real, Highway (HWY) 101 and the Union Pacific Railroad (UPRR). The second RCB starts east of Vega Dr. along the Las Vegas Creek and crosses HWY 101 and the UPRR. During storm events, Calle Real and HWY 101 are closed and numerous homes and businesses are subject to flooding. The cleanup costs associated with the flooding in past storm events are significant. Construction of these culverts will greatly improve the capacity of the drainage system and reduce the flood hazard to adjacent properties.

This is a multi-jurisdictional project with the Flood Control District being the lead agency.

Prior year(s) expenses have been paid for by the South Coast Flood Zone and have included engineering and construction of the Encina Culvert Modification Project. Other prior expenses include project management/coordination and performing the environmental review. At this time the City of Goleta, Caltrans and UPRR have not committed project funds for their portion of work within their respective rights-of-way.



Status

Currently, Flood Control is taking the lead role in performing the environmental review for this project. Also underway is the coordination required to maintain progress among the different agencies on this multi-jurisdictional project.

Net Impact on Operating Budget

Since construction of these culverts is an improvement to the existing drainage system, no additional impacts to the operating budget are anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,014	Utilities	0
Design	1,885	Maintenance	0
Acquisition	492	Personnel	0
Construction	18,374	Other	0
Other	0		
Total Cost	21,765	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			
South Coast Flood Zone Unfunded	2610	515	545	270		270	20	20	20		330		1,390
								10,187	10,188		20,375		20,375
Totals		515	545	270		270	20	10,207	10,208		20,705		21,765

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Equipment Replacement Program - Flood Control District

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2002

EndDate: 6/30/2013

Description

This program replaces heavy equipment for the Flood Control District's Maintenance and Operations Section. District funds are set aside annually in a depreciation account so each piece of heavy equipment can be replaced at the end of its useful life.

Prior year expenditure included the purchase of a Caterpillar Loader (\$46k). Equipment purchased in FY 2007-08 was a Peterbuilt truck (\$90k), New Holland mower attachment (\$10k), Vermeer chipper (\$35k) and tractor mower (\$90k). Scheduled for purchase in FY 2008-09 is a truck tractor (\$110k) and Kubota loader (\$76k). Major equipment being replaced in future years includes a 350 Dozer, Kubota tractor and Gradall (excavator).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,537		
Total Cost	1,537	Total Cost	0

Status

Currently, the District continues to set aside money to replace equipment as it reaches the end of its useful service life.

Net Impact on Operating Budget

Since this is an equipment replacement program, no additional impacts to the operating budget are 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			
Flood Control District	2400	46	225		186	186	222	333	100	425	1,266		1,537
Totals		46	225		186	186	222	333	100	425	1,266		1,537

Operating & Maintenance Costs for Fund 2400	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Levee - Santa Maria River Levee Reinforcement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 6/30/2013

Description

This project will reinforce the Santa Maria River Levee against levee failure. The first phase of this project could consist of placing a sheetpile wall, or other alternative such as soil cement, the length of the levee between Bradley Canyon and Blosser Road, a distance of approximately 33,500 feet (6.3 miles). This will provide flood protection to the adjacent neighborhoods as well as the City of Santa Maria.

The Santa Maria River Levee was constructed by the US Army Corps of Engineers between 1959 and 1963. The Levee is now over 40 years old. The Levee is 24 miles long and protects the City of Santa Maria as well as thousands of acres of prime agricultural land from the Santa Maria River. The Levee is constructed of sand with a rock rip rap facing. The rip rap facing has degraded over the years to the point that it has reduced effectiveness in withstanding the forces of the river.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	130	Utilities	0
Design	926	Maintenance	0
Acquisition	0	Personnel	0
Construction	22,391	Other	0
Other	0		
Total Cost	23,447	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no impact to the operating budget for maintenance.

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				
Santa Maria River Levee Unfunded	2570	115	15		4,664	4,664	4,664	4,663	4,663	4,663	4,663	23,317		130
Totals		115	15		4,664	4,664	4,664	4,663	4,663	4,663	4,663	23,317		23,447

Operating & Maintenance Costs for Fund 2570		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Stockpile Area - South Coast

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2013

Description

This project consists of obtaining land on the South Coast for use as a stockpile area by Flood Control Maintenance. This area will be used to temporarily stockpile materials cleaned out of channels and basins during yearly or emergency maintenance. The material will then be disposed of by contractors when they need fill material for construction projects. The need to have material removed from areas where the District does maintenance does not usually coincide with a need for that material by contractors, thus the desire for a stockpile area.



Status

Currently, the best location for this stockpile area is being researched. Several property owners have been contacted. To date, none have been able to commit to entering into a workable agreement with the District. Thus far the properties that District staff have been interested in have had access or permitting issues.

Net Impact on Operating Budget

Having contractors remove material saves the taxpayers the cost of having the District pay to dispose of it.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	0	Maintenance	0
Acquisition	1,702	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,802	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				
South Coast Flood Zone	2610								212	1,590	1,802		1,802	
Totals									212	1,590	1,802		1,802	

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:						
--	----------------	--	--	--	--	--	--

Storm Drain - Faraday Storm Drain, Santa Ynez

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project consists of acquiring easements and constructing approximately 1,920 feet of storm drain west of Faraday Street between Olive Street and Pine Street in Santa Ynez. This neighborhood is in a low-lying area between two existing drainage channels and currently experiences repeated flooding during rain events. This storm drain will convey flood water to Sanja de Cota Creek.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	69	Utilities	0
Design	90	Maintenance	0
Acquisition	85	Personnel	0
Construction	795	Other	0
Other	0		
Total Cost	1,039	Total Cost	0

Status

Currently, this project is unfunded. The project was submitted to FEMA for a Pre-Disaster Mitigation Grant but was not accepted.

Net Impact on Operating Budget

Impact to operating budget for maintenance of storm drain is estimated to be less than \$1,000 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				
Unfunded											1,039	1,039		1,039
Totals											1,039	1,039		1,039

Operating & Maintenance Costs for Fund 2590		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Storm Drain - Foster Road Storm Drain, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/1999

EndDate: 6/30/2013

Description

This project consists of acquiring construction easements and constructing approximately 5,800 feet of an underground storm drain along Foster Road, from Blosser Road to the easterly side of State Highway 135, in Orcutt.

The Foster Road storm drain is part of the 1992 Orcutt Area Master Drainage Plan Update. It has been incorporated into the regional drainage improvements and is also identified as part of the Santa Maria Airport District's Research Park Specific Plan of 1990. The exact timing of this project is unknown because it is dependent on the Santa Maria Airport constructing a retention basin southwest of Highway 135 and Foster Road.

Prior year(s) expenses include preliminary engineering and final design. Significant costs were expended when the project had been incorporated into the Union Valley Parkway (UVP) roadway extension. The UVP project similarly was delayed for a number of reasons. The project will be funded by the Orcutt Master Drainage Fund and by Orcutt regional drainage impact fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	296	Utilities	0
Design	145	Maintenance	0
Acquisition	9	Personnel	0
Construction	890	Other	0
Other	0		
Total Cost	1,340	Total Cost	0

Status

Currently, work is suspended on this project while the Santa Maria Airport District resolves environmental issues.

Net Impact on Operating Budget

Future costs for operation and maintenance of the storm drain are estimated to be \$2,000 every other 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				
Orcutt Master Drainage Fund	2420	282							223	835	1,058		1,340	
Totals		282							223	835	1,058		1,340	

Operating & Maintenance Costs for Fund 2510	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Storm Drain - North Avenue Drainage Impr., Lompoc

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2010

Description

This project will provide additional storm drain pipes, manholes and drop inlet structures at the intersection of H Street and North Avenue and drain the area into the East-West Channel in the City of Lompoc. The Flood Control District would contribute money to the design and construction of this project which will be undertaken by the City of Lompoc. The total project cost is estimated at \$825,000.

This project will address drainage issues that occur during rainfall events. This new storm drain system will reduce storm water inundation in this area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	500	Other	0
Other	0		
Total Cost	575	Total Cost	0

Status

Currently, this project under review by the City of Lompoc.

Net Impact on Operating Budget

The City of Lompoc will own and maintain this system, therefore there will not be any operations or maintenance costs to the Flood Control 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				
Lompoc City Flood Zone	2470				75	75	500					575		575
Totals					75	75	500					575		575

Operating & Maintenance Costs for Fund 2470	Year 1 Impact:								
--	----------------	--	--	--	--	--	--	--	--

Storm Drain - Via Rueda Interceptor, Santa Barbara

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 4/1/2005

EndDate: 10/31/2008

Description

This project consists of constructing a 36" diameter storm drain above Via Rueda that will intercept storm flows from an unimproved portion of the Vieja Drive Road Right of Way and convey those storm flows to Atascadero Creek. The existing drainage facilities above the Via Rueda neighborhood are inadequate, causing damage to the neighborhood as well as Flood Control owned and maintained facilities constructed as part of the tract development. Upon completion of this project, and by agreement between the Flood Control District and the residents on Via Rueda, the District will quitclaim ownership of the Flood Control facilities constructed with the tract to the property owners, thus reducing the District's maintenance obligations. Due to delays in relocating a high pressure gas transmission main the storm drain project was split into two phases. Phase I comprises the majority of the work and will be completed in the 07-08 fiscal year.



This project is being coordinated with the Puente Drive Bridge Replacement project currently planned by the Transportation Division of the Public Works Department. This coordination may result in combining Phase II of the storm drain project, which is required for the bridge replacement, with the bridge replacement project potentially reducing costs for both projects.

Status

Currently, Phase II is in the detailed design phase and it is anticipated that construction of will occur during the summer of 2008.

Net Impact on Operating Budget

Operational maintenance costs for this new facility are anticipated to be \$2,000 every other year. Depending on the overall effectiveness of the project, operational maintenance costs may be reduced in other areas.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	112	Utilities	0
Design	112	Maintenance	0
Acquisition	16	Personnel	0
Construction	514	Other	0
Other	0		
Total Cost	754	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				
South Coast Flood Zone	2610	198	385	171		171					171		754	
Totals		198	385	171		171					171		754	
Operating & Maintenance Costs for Fund 2610				Year 1 Impact:				2		2		4		

Closed Landfills - Ballard Cyn Replacement Water System

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/9/2000

EndDate: 8/30/2008

Description

This project consists of the construction of a long term replacement water system at the closed Ballard Canyon Landfill located in the Santa Ynez Valley. The project includes the installation of a replacement well on a property approximately 0.8 miles west of the landfill. Water will be piped along Ballard Canyon Road for storage and distribution to residents whose water wells have been impacted by the closed Ballard Canyon Landfill.

The project will be constructed in two phases. Phase 1 will include the installation of the infrastructure at the well site to include the pump, pump controls, electricity and a storage and distribution system to three residences. Phase 1 also includes a storage tank and a water distribution system at the Ballard Canyon Landfill to distribute water to the residents of impacted wells. Phase 2 will include the installation of a 6-inch waterline to connect the replacement well with the storage tank at the Ballard Canyon Landfill.

Prior year(s) expense include engineering design, geological services and the construction of the replacement water well.



Status

Currently, work on Phase 1 of the project is nearing completion. Work on Phase 2 is scheduled to commence in Spring 2008 and be completed in Summer 2008.

Net Impact on Operating Budget

Ongoing operating costs resulting from this project are those associated with the continued operation of the water distribution system. Project costs are incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget without significant impact.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	3	Utilities	1
Design	83	Maintenance	0
Acquisition	6	Personnel	2
Construction	483	Other	0
Other	162		
Total Cost	737	Total Cost	3

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				
Resource Recovery & Waste Mgt. Enterp	1930	380	229		128	128						128		737
Totals		380	229		128	128						128		737
Operating & Maintenance Costs for Fund 1930					Year 1 Impact:	1	1	3	3	3	3	13		

Landfill - Heavy Equipment Replacement Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2006

EndDate: 6/30/2013

Description

This program replaces heavy equipment for the Resource Recovery and Waste Management Division's Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of these facilities.

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance to completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and averaged for a forecasted additional 10 years. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations. Scheduled purchases for the 2008-09 FY are a scraper (\$1,200K), fuel truck (\$200K), two wheel loaders (\$350K), construction dozer (\$300K), truck & trailer (\$160K), trommel (\$85K), two water trucks (\$100K), and departiculate filter betterments to scrapers currently being used at the Tajiguas Landfill (\$200).

Prior year expenses include the purchase of a roll off truck (\$100K), three Forklifts (\$83K), green waste tub grinder (\$262K), and an excavator (\$340K).

Status

Currently, the 2007-08 purchases are for a D10 (\$1,000K), Truck & Trailer (\$140) and a Loader (\$175K).

Net Impact on Operating Budget

Annual equipment purchases are included in the Resource Recovery and Waste Management Enterprise Fund Operating Budget and will be funded through tipping fees as well as some cost offset through the sale of retired equipment. The replacement program is incorporated into the Division's long term financial plan



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	13,863		
Total Cost	13,863	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			
Resource Recovery & Waste Mgt. Enterp	1930	785	1,315		2,595	2,595	2,243	2,790	1,940	2,195	11,763		13,863
Totals		785	1,315		2,595	2,595	2,243	2,790	1,940	2,195	11,763		13,863

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Landfill - Improvements at Tajiguas US 101 Intersection

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 8/31/2003

EndDate: 6/30/2009

Description

This project will improve the intersection of Highway 101 at the Tajiguas Landfill entrance. The improvements proposed include the construction of northbound deceleration lane into the Tajiguas Landfill. The project goal is to improve the general operational efficiency of the intersection in accordance with Caltrans specifications and standards.

Prior year(s) expense includes a traffic study and a portion of the preliminary engineering design.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	61	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	230	Other	0
Other	10		
Total Cost	331	Total Cost	0

Status

Currently, the preliminary engineering design phase is being completed. The project is currently being reviewed by Caltrans.

Net Impact on Operating Budget

Project costs are incorporated in the Resource Recovery and Waste Management Division operating budget with minimal impact.

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				
Resource Recovery & Waste Mgt. Enterp	1930	46	40		245	245						245		331
Totals		46	40		245	245						245		331

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Landfill - Tajiguas Landfill Phase 2A Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2007

EndDate: 9/30/2008

Description

This project consists of the installation of a low permeability liner over approximately 12.5 acres into the back canyon in the second phase of the approved and permitted Tajiguas Landfill expansion. The project will also include the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform the final grading and installation of the liner and liquid collection system.

This phase of the Tajiguas Landfill expansion is planned to be funded through debt financing. The debt service has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	62	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,600	Other	0
Other	400		
Total Cost	7,212	Total Cost	0

Status

Currently, the detail engineering design for the project has begun.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund 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				
Resource Recovery & Waste Mgt. Enterp	1930	12	3,600		3,600	3,600						3,600		7,212
Totals		12	3,600		3,600	3,600						3,600		7,212

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Landfill - Tajiguas Landfill Phase 2B Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2008

EndDate: 10/1/2009

Description

This project consists of the installation of a low permeability liner over approximately 6.3 acres into the back canyon in the second phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the second phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,410	Other	0
Other	0		
Total Cost	4,560	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2008.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund 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				
Resource Recovery & Waste Mgt. Enterp	1930		50		2,250	2,250	2,260					4,510		4,560
Totals			50		2,250	2,250	2,260					4,510		4,560

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:								
--	----------------	--	--	--	--	--	--	--	--

Landfill - Tajiguas Landfill Phase 3A Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2009

EndDate: 9/30/2010

Description

This project consists of the installation of a low permeability liner over approximately 4.3 acres into the back canyon in the third phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the third phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,855	Other	0
Other	0		
Total Cost	2,940	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2009.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund 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			
Resource Recovery & Waste Mgt. Enterp	1930				40	40	1,450	1,450			2,940		2,940
Totals					40	40	1,450	1,450			2,940		2,940

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

Landfill - Tajiguas Landfill Phase 3B Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2010

EndDate: 10/1/2011

Description

This project consists of the installation of a low permeability liner over approximately 3 acres into the back canyon in the third phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the third phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,810	Other	0
Other	0		
Total Cost	1,895	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2010.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund 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				
Resource Recovery & Waste Mgt. Enterp	1930						40	955	900			1,895		1,895
Totals							40	955	900			1,895		1,895

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:								
--	--	----------------	--	--	--	--	--	--	--	--

Landfill - Tajiguas Landfill Phase 4A Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2011

EndDate: 10/1/2012

Description

This project consists of the installation of a low permeability liner over approximately 9 acres into the back canyon in the fourth phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the fourth phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,005	Other	0
Other	0		
Total Cost	6,130	Total Cost	0

Status

Currently , the preliminary engineering design for the project is scheduled to begin in January of 2011.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise 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				
Resource Recovery & Waste Mgt. Enterp	1930							125	3,005	3,000	6,130		6,130	
Totals								125	3,005	3,000	6,130		6,130	
Operating & Maintenance Costs for Fund 1930				Year 1 Impact:										

Landfill - Tajiguas Landfill Phase 4B Liner - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2012

EndDate: 10/1/2014

Description

This project consists of the installation of a low permeability liner over approximately 6 acres into the back canyon in the fourth phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by State regulators to protect groundwater. A private contractor will perform the final grading and installation of the liner and liquid collection system.

The project is part of the fourth phase and also the last phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,105	Other	0
Other	0		
Total Cost	4,230	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2012.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource recovery and Waste Management Enterprise 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				
Resource Recovery & Waste Mgt. Enterp	1930									125	2,055	2,180	2,050	4,230
Totals										125	2,055	2,180	2,050	4,230
Operating & Maintenance Costs for Fund 1930				Year 1 Impact:										

LCSD - Garage Building - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2013

Description

This project will house vehicles and equipment as well as provide nighttime security and dry location for staff to perform maintenance work. Key equipment and vehicles will be stored in the building to prevent damage from the weather and vermin (mice and squirrels).



Status

Currently, maintenance vehicles such as the vacuum truck, water truck, video inspection van, crane truck, dump truck, backhoe, tractor, etc. are stored outside subject to weather and vermin.

Net Impact on Operating Budget

The construction of the garage building is not expected to impact the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	1
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	180	Other	1
Other	0		
Total Cost	200	Total Cost	2

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				
Laguna District Service Charges	2870										200	200		200
Totals											200	200		200
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:							2	2		

LCSD - Headworks Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 6/30/2010

Description

This project is located at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The headwork facilities were originally constructed in 1959 with upgrades in 1974 and 1986. An initial phase scheduled for FY 2007-08 involved the replacement of existing grinding equipment with screening equipment in the same influent structure. Planned development will require complete replacement of the existing influent structure and additional screening equipment in order to upgrade the existing headworks facilities for future flow and buffer capacity. Additional modifications to the headworks include new pumping facilities, influent metering, and lining existing influent ponds. Timing of these capacity improvements will depend on the actual rate of development.

Replacement and improvements to existing equipment will be funded by services charges while capacity expansions will be funded by Laguna County Sanitation District Connection Fees (developer fees). Fees are subject to Board of Director's approval.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	158	Utilities	10
Design	158	Maintenance	10
Acquisition	0	Personnel	0
Construction	2,250	Other	0
Other	0		
Total Cost	2,566	Total Cost	20

Status

Currently the existing barminutors have been replaced with a modern stair screen in FY 2007-08. A similar screening unit will be used for capacity expansion in the future project planned for when the plant flow reaches 75% of capacity. At that time, detailed design and permitting will be initiated and funding availability will be reviewed.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs are not expected to change significantly since this project replaces an existing facility. Operating budget revenue from service charges increase as more units connect and are expected to be adjusted annually based on inflationary indices.

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	2870						1,866					1,866		1,866
Laguna District Service Charges	2870		300				400					400		700
Totals			300				2,266					2,266		2,566

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:		20	20	20	20	80
--	--	----------------	--	----	----	----	----	----

LCSD - Laboratory Building - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2012

Description

This project replaces the existing laboratory which is currently a small room attached to the control house built in 1959, and is too small, lacks climate control, and shares wall space with an old electrical panel. Since 1959, laboratory practices, standards, and equipment needs have increased and will require a modern facility. Proper climate control requires a new facility since the existing building is a concrete structure without a venting system and poor insulation qualities. A new facility will allow for the consideration of the expansion of test work that can be performed in-house. This would require additional state certification and the acquisition of new test equipment but these costs are anticipated to be offset by the existing expenditure for private laboratory services.



Status

Currently, this project is projected to be constructed in FY 2011-12.

Net Impact on Operating Budget

The laboratory facility will create small increases to the operating budget that may be offset by the new facilities ability to perform tests that are currently contracted out to private certified laboratories.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	4
Other	0		
Total Cost	400	Total Cost	5

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				
Laguna District Service Charges	2870								400		400		400	
Totals									400		400		400	
Operating & Maintenance Costs for Fund 2870						Year 1 Impact:					5		5	

LCSD - Membrane Bioreactor Expansion (MBR)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 6/30/2011

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The plant utilizes membrane filtration for part of the treatment processes. Additional capacity to accommodate planned development and buffer capacity will require an expansion of the membrane bioreactor (MBR) facilities. These improvements must be planned and constructed prior to reaching capacity limitations. Actual scheduling will be dependent upon development needs.

The project will be funded by Laguna County Sanitation District Connection Fees (developer fees).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	841	Utilities	100
Design	841	Maintenance	50
Acquisition	0	Personnel	0
Construction	12,012	Other	10
Other	0		
Total Cost	13,694	Total Cost	160

Status

Currently, this project is planned for when the plant flow reaches 75% of capacity. Detailed design will be initiated and funding availability will be reviewed. Future expansion area for these systems has been identified.

Net Impact on Operating Budget

The expansion of MBRs will increase the operation, maintenance and replacement needs of the plant. Revenue for this increase in level of service will be generated through sewer service charges from new sewer service customers. The schedule for the expansion is dependent on the actual increase of new connections.

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	2870							9,500				9,500	4,194	13,694
Totals								9,500				9,500	4,194	13,694
Operating & Maintenance Costs for Fund 2870						Year 1 Impact:			160	160	160	480		

LCSD - Membrane Return Flow Treatment

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2009

Description

This project will add solids handling equipment to further treat and thicken the reject from the membrane filtration systems at the plant. The plant was recently upgraded to improve treatment from secondary to tertiary levels. The membrane filtration systems are the components that enhance the treatment. The reject or waste from the membrane systems is currently returned to the headworks, however, better plant performance can be achieved if the waste flow is treated separately. The proposed facilities will include small thickening equipment such as a belt press, dissolved air thickener, or additional filtration. Once this material has been thickened, final processing by the existing digester is proposed. However, consideration for this project must account for the proposed capacity upgrade such that the initial equipment is expandable.

Currently, the membrane filtration reject is directed to the headworks of the treatment plant. This material has poor settling characteristics since it is the remainder that has already been processed through the settling facilities and as a result reduces plant efficiency.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
Total Cost	250	Total Cost	0

Status

The project is anticipated for implementation in fiscal year FY 2008-09.

Net Impact on Operating Budget

This project introduces additional treatment processes and will result in incremental operational and maintenance costs. Funding from service charges is anticipated to increase by inflationary indices.

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				
Laguna District Service Charges	2870				250	250						250		250
Totals					250	250						250		250
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:										

LCSD - Primary Digester Dome Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 6/30/2011

Description

This project replaces the steel dome on the primary digester, which was originally constructed in 1974. Over time the existing dome has become weak and continues to weaken from exposure to sludge and gases. The digester and dome were cleaned and coated in 2005 and based upon inspection it is recommended that the dome be replaced the next time the digester is taken down for service in FY 2010-11.

The current rate structure is being developed to take into account the future cost of this project so that at the time the project begins there will be sufficient funds to execute this project.



Estimated Project Costs

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

Status

Currently, the dome is functioning adequately and expected to do so until FY 2010-11

Net Impact on Operating Budget

The project is a replacement of the existing dome and therefore no impact to the operating budget is anticipated. Funding from service charges anticipate increases based on inflationary indices.

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				
Laguna District Service Charges	2870							200				200		200
Totals								200				200		200
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:										

LCSD - Recycled Water Distribution Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2014

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development will require the expansion of the distribution system in FY 2008-09 as well as in future years to add disposal capacity. Planned and potential user sites have been identified in a recycled water market study prepared by a consultant in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs.



Status

Currently, this project is planned for when the irrigation capabilities reach 75% of capacity. Detailed design will be initiated and funding availability will be reviewed. Expansion of these facilities may include extensions to existing golf courses and Waller County Park among other potential user sites.

Net Impact on Operating Budget

The expansion of the recycled water distribution is not expected to significantly increase operation, maintenance and replacement costs. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	192	Utilities	10
Design	192	Maintenance	5
Acquisition	0	Personnel	0
Construction	2,737	Other	0
Other	0		
Total Cost	3,121	Total Cost	15

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	2870				1,561	1,561						1,561	1,560	3,121
Totals					1,561	1,561						1,561	1,560	3,121
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:			15	15	15	15	60			

LCS D - Recycled Water Storage Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2010

Description

This project expands the storage volume of the Laguna County Sanitation District's (LCS D) main storage reservoir located north of the plant. The reservoir was constructed in 1991 and expanded in 1993. LCS D produces recycled water and disposes of it by irrigation. Throughout the year, water consumption demands vary from maximum in the summer to minimum in the winter. Water not used in the winter is stored for later use. Storage capacity needs also depend upon the amount of acreage available for irrigation and plant flow. Based upon impacts from planned development, storage facilities will need to be expanded. Future storage needs will be accomplished by removing the existing dirt stockpile and expanding the reservoir southward. The dirt pile comprises about 800,000 cubic yards (CY) and the additional excavation may amount to another 600,000 to 800,000 CY.

Due to endangered species issues, a Habitat Conservation Plan has been prepared but not approved by the U.S. Fish & Wildlife Service on the premise that compensatory mitigation is required in the form of conservation land. This aspect of the project adds substantial costs that to date have not been accommodated.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	213	Utilities	0
Design	213	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,041	Other	0
Other	0		
Total Cost	3,467	Total Cost	0

Status

Currently, a requirement to accommodate this project involves the removal of the stockpiled material from the original project. Environmental issues must be addressed including impacts to endangered species such as the California tiger salamander and red-legged frog.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs associated with this project will be generated from sewer service charges from new sewer customers. The schedule for the expansion is dependent on the actual increase of new connections.

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	2870						3,467					3,467		3,467
Totals							3,467					3,467		3,467

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:								
--	--	----------------	--	--	--	--	--	--	--	--

LCSD - Solids Handling Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 6/30/2011

Description

This project is at Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Planned development will require the expansion of the existing solids handling facilities to accommodate future flows as well as buffer capacity. The project is expected to include the conversion of an existing decanting tank to an anaerobic digester, the addition of new heating and mixing systems, a new dewatering system to replace the drying beds and a new return flow system. The project will also need to be incorporated into the capacity improvements for treatment such as new membrane bioreactor facilities.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	117	Utilities	0
Design	117	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,673	Other	0
Other	0		
Total Cost	1,907	Total Cost	0

Status

Currently, this project is planned for when the solids handling capabilities reach 75% of capacity. Detailed design will be initiated and funding availability will be reviewed. In addition, biosolids disposal capabilities available at the time or in the future may dictate the type of facilities that would be considered.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs for solids handling will have minor increases. These increased costs would be offset by additional revenues associated with new sewer service customers. Funding from service charges anticipate increases based on inflationary indices.

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	2870							1,430				1,430		1,430
Laguna District Service Charges	2870							477				477		477
Totals								1,907				1,907		1,907

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						
--	--	----------------	--	--	--	--	--	--

LCSD - Tertiary Holding Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2010

Description

This project will provide improved short term storage of recycled water and better maintain water quality for recycled water to users. This involves the installation of tanks at the plant and modifications to existing piping and pumping systems. Tanks will minimize maintenance currently required for existing storage ponds by eliminating evaporation, keeping wind from depositing dust and debris, as well as blocking algae growth, and providing thermal protection.

The current rate structure is being developed to take into account the future cost of this project so that at the time the project begins there will be sufficient funds to execute this project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	975	Other	0
Other	0		
Total Cost	1,000	Total Cost	0

Status

Currently, phase 1 is planned for FY 2008-09 and a second phase is proposed in FY 2008-09.

Net Impact on Operating Budget

The project will lessen maintenance needs and reduce chemical use. Some additional energy use is anticipated from additional pumping. Funding from service charges anticipate annual increases based on inflationary indices.

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				
Laguna District Service Charges	2870				500	500	500					1,000		1,000
Totals					500	500	500					1,000		1,000

Operating & Maintenance Costs for Fund 2870	Year 1 Impact:							
--	----------------	--	--	--	--	--	--	--

LCSD - Ultraviolet Disinfection System Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 6/30/2011

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Additional capacity to accommodate planned development and buffer capacity will require an expansion of the ultraviolet (UV) disinfection facilities. Pipe connections and electrical/controller pads are already provided to accommodate this planned expansion. Developer connection fees will be used to fund the installation of this infrastructure, which must be planned and constructed prior to reaching capacity limitations. Actual scheduling will be dependent upon development needs but will be scheduled at the same time as other treatment capacity upgrades.



Status

Currently, this project is planned for when the plant flow reaches 75% of capacity. Detailed design will be initiated and funding availability will be reviewed. An expansion area has been provided in anticipation of these additional UV disinfection units.

Net Impact on Operating Budget

The expansion of the UV disinfection system will increase operation, maintenance and replacement costs. Revenue for the increased level of service will be generated through sewer service charges from new sewer service customers.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	0
Design	9	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	0		
Total Cost	867	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				
Developer Fees	2870							867				867		867
Totals								867				867		867
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:										

Transfer Station - SCRTS Cover Structure

Function: Community Resources & Public Fac.

Department: Public Works

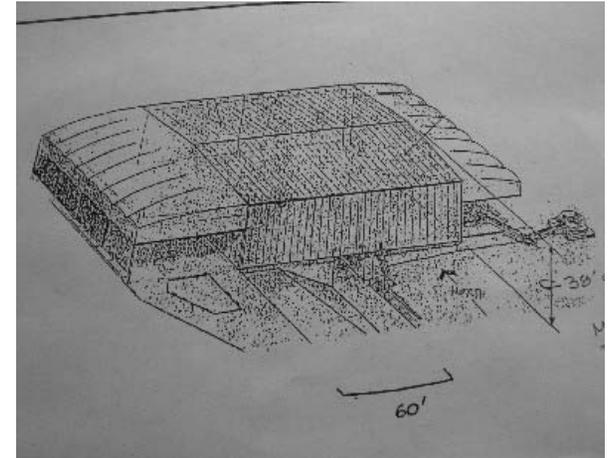
StartDate: 7/1/2010

EndDate: 6/30/2012

Description

This project provides a cover structure over the loading pit and a portion of the tipping floor at the South Coast Recycling and Transfer Station (SCRTS). The structure's main purpose will be to keep rain off the municipal solid waste, reducing the potential for surface and ground water impacts and ensuring that the transfer station is in compliance with the NPDES regulations. An added benefit of the structure will be to reduce or eliminate the impact of noise and dust on surrounding areas.

This project is included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	102	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,470	Other	0
Other	140		
Total Cost	1,754	Total Cost	0

Status

Currently, this project is in the conceptual stage.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur after construction completion and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2013-14.

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				
Resource Recovery & Waste Mgt. Enterp	1930									207	1,547	1,754		1,754
Totals										207	1,547	1,754		1,754
Operating & Maintenance Costs for Fund 1930				Year 1 Impact:										