

General Services

The Capital Improvement Program proposes projects that further the General Services Department's goal to create a safe, functional working environment, that benefit all County Departments, and are not typically proposed by any one department. For more information about General Services, please visit our website at: <http://www.gs-cares.com>

With a value of approximately \$2.4 billion dollars, the County owns 867 structures making up approximately 3,000,000 square feet distributed over an area of 2,775 square miles. These buildings provide work space and facilities for over 4,500 employees serving a countywide population of approximately 421,000.

General Services provides in-house facility management for the County's building inventory. It is their mission to assure that each building is maintained, lights are changed, trash taken care of and the life of the building is maximized. Services include: preventive maintenance, corrective maintenance, emergency response, custodial services, security, project estimating and small office remodeling. The staff strives to construct, maintain and remodel these facilities in a way that reduces long-term effects on the environment and cost to the tax payers.

General Services provides Fleet services for all County Departments. The Vehicle Operations Divisions maintains approximately 720 assigned departmental vehicles, 120 shared (Pool) vehicles and supports hundreds of other miscellaneous vehicles and equipment throughout the County. Vehicle Operations facilitates vehicle fueling from four regional fuel stations and provides on-site vehicle refueling daily via a mobile refueling truck. Vehicle Operations staffs three Motor Pools, where employees can check out a vehicle for business trips of various durations. Vehicle Operations also provides Fleet supports services for smaller governmental agencies within the local area.

The Information Technology Services division provides technical support services to over 5,000 network devices, including 3,500 desktop computer and 5,800 telephone devices that link County resources internally and externally. The phone, cable, and fiber optic networks connect most 867 county structures and enables voice and data information exchange between all employees. To maintain fast and reliable service, technology is refreshed regularly and managed in a cost-effective manner. ITS is also responsible for supporting 1,755 2-way radios, 300 closed circuit devices, 15 video conferencing devices as well

as hundreds of pagers, remote control devices, personal data assistants, microwave terminals and intercom systems.

Santa Barbara County Television (CSBTv) Channel 20, a unit of the Information Technology Division, is a cable television station operated by the County. CSBTv provides live, gavel-to-gavel coverage of most local county public meetings, public information programs, and a scroll with information about various County Government meetings, announcements and public events. CSBTv channel 20 is carried on county wide cable systems. In addition to the regular government and educational programming, satellite programs include Arts and Lectures, Military and other content produced by others outside the county.

The Capital Projects Team provides project management of new building and remodeling projects on behalf of the County's many Departments. The job of the Capital Projects Team is to assure that the planning, design and construction of capital projects meet State and local contracting codes, building codes and environmental requirements, as well as the Department's quality, schedule and budget requirements. Capital Projects completes more than 20 projects per year, worth more than \$20 million annually. The Capital Projects employees are a diverse and highly trained staff of experts in building and remodeling projects, and consist of architects, engineers, construction managers, former contractors and former building inspectors.

The department's vendor outreach program continues to be a strong viable link to partner with local Santa Barbara merchants to provide the County with service and supplies. Also available to all departments are mail services between County sites and to the US Postal Service as well as reprographic and printing services.

Betteravia Building Addition & Remodel - New

Function: Support Services

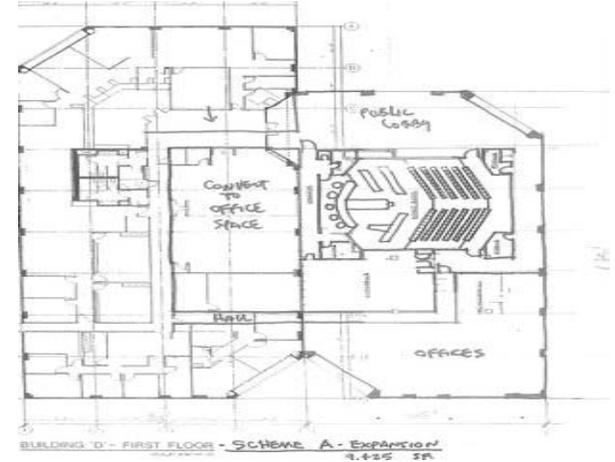
Department: General Services

This project is managed by General Services.

Description

The project will expand and remodel Building D on the Betteravia Government Center campus. The scope of the project will include a new board hearing room, office space for the Board of Supervisors, County Executive Officer, Clerk-Recorder-Assessor, Treasurer-Tax Collector and other minor users of the building.

The existing building is no longer large enough to provide appropriate meeting space, office space or public use spaces. The Board authorized General Services to begin the process of programming, designing and constructing an approximately 10,000 square foot addition and remodel of some existing interior spaces.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	27
Design	250	Maintenance	38
Acquisition	0	Personnel	0
Construction	4,450	Other	0
Other	1,200		
Total Cost	6,000	Total Cost	65

Status

Currently the project has not been started.

Net Impact on Operating Budget

There will be an increase in utility cost of \$20,000 and \$28,000 for maintenance annually.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded			600		5,400	5,400						5,400		6,000
Totals			600		5,400	5,400						5,400		6,000
Operating & Maintenance Costs						Year 1 Impact:			48	65	65	178		

Betteravia Expansion - Phase II

Function: Support Services

Department: General Services

StartDate: 1/1/2003

EndDate: 6/30/2013

This project is managed by General Services.

Description

This project constructs two new 30,000 sf buildings on a 3.53 acres site at the Betteravia Government Center. This space is needed to accommodate growth in the Public Health Department (PHD), Alcohol Drug and Mental Health Services (ADMHS), Social Services, and the Santa Maria Counseling and Education Center (a CBO).

Projected increase in customer demand is estimated at 7,000+ visits within the next five years. It is proposed that PHD will consolidate services such as health clinics and Women, Infants and Children program services in one building and with the expansion of 10 new examination rooms, an additional 10,000 to 12,000 patient visits could be accommodated annually.

Unidentified needs of other agencies in this geographical area could be met by utilizing the space vacated (Building B) by PHD at Betteravia (approx. 20,000 sf). Likely candidates for this space are ADMHS and Probation. ADMHS services will include Urgent Care Center for crisis stabilization, treatment rooms and integration of mental health and drug and alcohol services. Probation requires an additional 6,000 sf to relocate the Santa Maria CEC from Building A to allow for additional space for existing staff. More precise use of the additional space will be defined as this project develops.

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The on-going cost to operate this facility is estimated up to \$1,971,000 annually, which includes facility and staff projected costs. Up to 85% of these costs are reimbursed by State and Federal sources, through host department programs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,650	Utilities	0
Design	2,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,500	Other	0
Other	4,350		
Total Cost	36,000	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				
General Fund Capital Designation Unfunded	0001		50	50		50						50		100
							8,500	9,500	9,900	8,000		35,900		35,900
Totals			50	50		50	8,500	9,500	9,900	8,000		35,950		36,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CASA Office Remodel - New

Function: Support Services

Department: General Services

StartDate: 5/1/2007

EndDate: 3/30/2009

Description

This project remodels a modular structure currently located in the parking lot between the Figureoa Division of the Superior Court and the County Probation Department Headquarters. CASA (Court Appointed Special Advocates is a non-profit 501 (c) 3 organization providing services to minor individuals during court proceedings.

An arrangement was made between the County, the Courts and CASA to allocated half of the subject modular to be used by CASA. CASA is coordinating the remodel of the space to accommodate their needs. The construction will be provided at no cost to CASA through private donations, volunteer labor and donated materials.

The Mission of Court Appointed Special Advocates (CASA) of Santa Barbara County is to assure a safe, permanent, nurturing home for every abused and/or neglected child by providing a highly trained volunteer to advocate for them in the court system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	4
Design	0	Maintenance	7
Acquisition	0	Personnel	0
Construction	180	Other	0
Other	80		
Total Cost	260	Total Cost	11

Status

Currently architectural plans are being completed, construction is anticipated in February 2009.

Net Impact on Operating Budget

No anticipated impact on the Operating Budget. This project is being managed by CASA, no part of the project funding will pass through the County Budget. Upon completion the remodeled space will become an asset of the County; that is the reason no FUND is indicated.

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				
Grants					180	180						180		180
Judicial Council -- AOC				40	40	80						80		80
Totals				40	220	260						260		260

Operating & Maintenance Costs	Year 1 Impact:	3	3	11	11	11	11	47
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County Internet Connectivity (North County) - New

Function: Support Services

Department: General Services

StartDate: 8/1/2008

EndDate: 6/30/2009

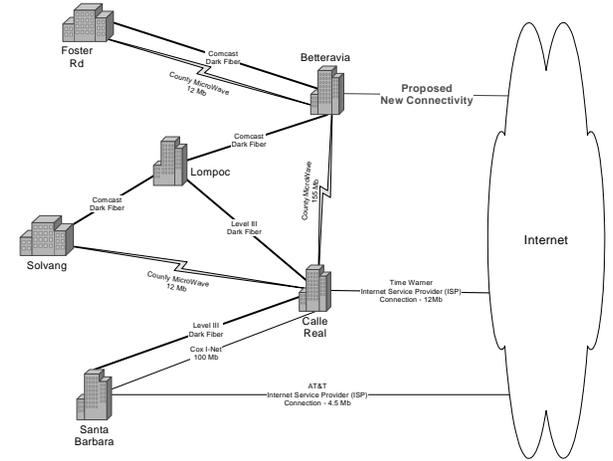
This project is managed by General Services.

Description

This project creates Internet Connectivity into and out of the County's Network Infrastructure in Santa Maria. It will provide redundancy and fail over for all county locations as well as enhanced connectivity for the North County sites. In the event of an emergency (fire, flood, hazmat, earthquake, pandemic, terrorist attack, etc.) digital communications among agencies is fundamental for a unified response. The feasibility study should size the impact on ITS rates. However, a preliminary assessment indicates a minimal increase in labor, due to economies of scale, of approximately 1/4 FTE. Other factors are yet to be assessed.

This project will be completed in a phased approach and expected to last 8 months:

- Phase I providing basic Internet connectivity and taking approximately 3 months, estimated costs: \$262,800.
- Phase II would add redundancy to the ITS Exchange email system and will take approximately 3 months, estimated costs: \$139,800; and
- Phase III would add redundancy for ITS web sites, file and print services and desktop provisioning, taking approximately 2 months, estimated costs: \$146,200.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	474	Personnel	0
Construction	0	Other	0
Other	75		
Total Cost	549	Total Cost	0

Status

Currently conceptual design and technology architecture have been completed. Feasibility studies are in process. Project will be funded through retained earning in the ISF Information Technology Services Fund 1915.

Net Impact on Operating Budget

Net impact to the operating budget would include increased facility, hardware and software maintenance costs. On going costs would be distributed to current subscribers in the form of ITS rates.

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				
ISF - Information Technology Services F	1915				549	549						549		549
Totals					549	549						549		549

Operating & Maintenance Costs	Year 1 Impact:								
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Emergency Operations Center (EOC)

Function: Support Services

Department: General Services

StartDate: 7/1/2001

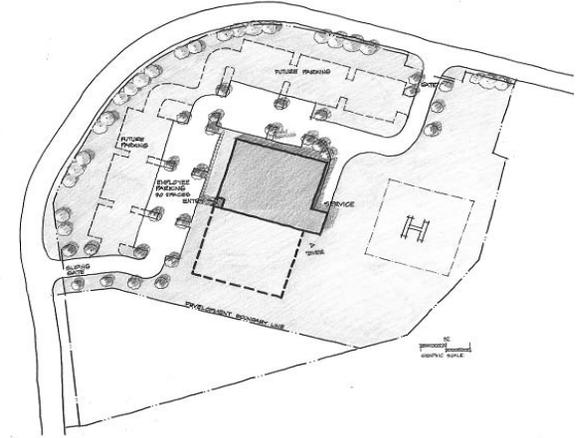
EndDate: 6/30/2010

This project is managed by General Services.

Description

This project builds a permanent Emergency Operations Center (EOC) and a County Aviation hangar facility on a yet to be determined site and would encompass approximately 12,000 sf, which will serve projected needs for the next 20 years. The new EOC/hangar facility may also be used during non-emergency periods as a training center, particularly for disaster related training.

An EOC is the "Nerve Central" during local disasters serving as the official policy making and agency coordinating command post and serves as the hub for official disaster related communications with the Federal Emergency Management Agency, State Office of Emergency Services, Coast Guard, Red Cross, fire districts, health care providers, utility companies, shelter providers, cities and local officials. As the County does not have a dedicated EOC, the Employee University (EU) Building is "transformed" into a makeshift EOC during disasters, displacing scheduled classes and meetings. The provided space for the makeshift EOC is inadequate and does not have appropriate automation and communications capacity. The project includes approximately \$850,000 for communications equipment, furniture, computers, etc.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	37
Design	600	Maintenance	46
Acquisition	350	Personnel	0
Construction	7,200	Other	4
Other	950		
Total Cost	9,200	Total Cost	87

Status

Currently, the Employee University (EU) Building on Camino del Remedio Road is functioning as the County's temporary EOC. Modifications were made to the EU in FY 2001-02 and 2002-03 to accommodate this function. The permanent EOC construction project is in the design phase.

Net Impact on Operating Budget

Facility maintenance and utility costs will increase roughly \$87,000 per year and would be the responsibility of the General Fund.

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 Capital Designation Unfunded	0001	171	175	154	850	1,004	5,850					6,854		7,200
							2,000					2,000		2,000
Totals		171	175	154	850	1,004	7,850					8,854		9,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		4	87	87	87	265
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Garden Street Parking Structure

Function: Support Services

Department: General Services

StartDate: 7/1/2007

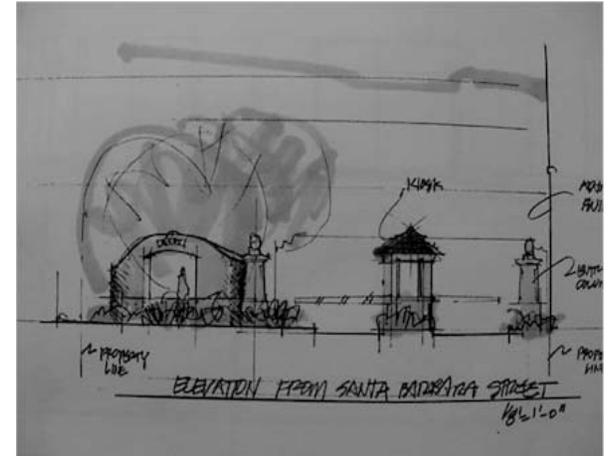
EndDate: 6/30/2009

This project is managed by General Services.

Description

This project will provide 3 levels of parking at the Garden Street Parking Lot which currently has 175 parking spaces. An additional 75 parking spaces will be provided for juror parking and approximately 50 new spaces will be provided for County employees for a total capacity of 300 spaces. Previously Superior Courts provided 38 spaces for juror parking across from the Courthouse but this parking was lost when the new District Attorney building construction on this site began.

A portion of this parcel will become surplus when the structure is built. It is proposed that this parcel be subdivided and sold and that the proceeds go towards the funding of the structure.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	41
Design	540	Maintenance	65
Acquisition	0	Personnel	0
Construction	3,600	Other	0
Other	0		
Total Cost	4,177	Total Cost	106

Status

To date \$101k has been spent on feasibility, concept design and preliminary design. The remainder of the project remains unfunded.

Net Impact on Operating Budget

Impacts would be experienced in the areas of electric utility bills for lighting and in maintenance cleaning service.

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					
Courthouse Construction Fund	0071	54													54
Criminal Justice Facilities Construction F	0070	22													22
General Fund Capital Designation Unfunded	0001	25								4,076			4,076		4,076
Totals		101								4,076			4,076		4,177

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					106	106	212
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Lompoc Veterans Building Renovation

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project will renovate the Lompoc Veterans Memorial Building, a City of Lompoc Historic Landmark. The scope of this 20,000 sf remodel work has yet to be finalized, however it will include the installation of an elevator, replacement of the mechanical system, repair of the electrical and plumbing systems. Repair of the exterior façade, landscaping and landscape irrigation may also occur.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,000	Other	0
Other	100		
Total Cost	3,350	Total Cost	0

Status

Currently, the project is unfunded.

Net Impact on Operating Budget

Currently, the net impact on the operating budget is unknown.

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	0001						1,000	1,000	1,350			3,350		3,350
Totals							1,000	1,000	1,350			3,350		3,350

Operating & Maintenance Costs		Year 1 Impact:									
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New Cuyama Community Center

Function: Support Services

Department: General Services

StartDate: 1/1/2007

EndDate: 1/1/2010

This project is managed by General Services.

Description

This project proposes to construct a number of public facilities in the community of New Cuyama over multiple phases. All phases will be sited on existing county-owned land surrounding Richardson Park. It is anticipated that joint use agreements will be executed with community agencies for management, operations and maintenance of the recreational and library facilities.

Phase I (2008) includes a Master Plan for these proposed facilities and construction of a 25 meter community pool with support structure. The scope also includes parking, street improvements and stub-outs for future facilities. Phase budget is \$2,400,000

Phase II (2009) will construct improvements to Richardson Park with an estimated \$220,000 construction budget and include: (escalation and soft costs est. at \$40,000)

- Play Area Shade Structure

Phase III (2010) will construct replacement facilities with an estimated \$6,025,000 construction budget and include: (escalation and soft costs est. at \$1,200,000)

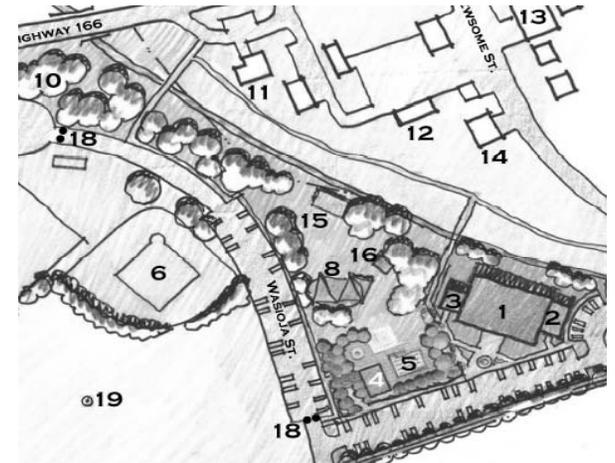
- Public Health Clinic; - Public Library; - Community Recreation Center

Status

Currently, the pool facility is in the final design stage. The master plan has been completed. The unfunded portions of this project are expected to be funded significantly through competitive local, state and federal grants.

Net Impact on Operating Budget

Upon total build-out, the net operating costs should be minimal because the new facilities will be replacing existing facilities.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	16
Design	740	Maintenance	23
Acquisition	0	Personnel	0
Construction	8,200	Other	0
Other	745		
Total Cost	9,885	Total Cost	39

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				
CDBG Funds	1930			200		200	200					400		400
General Fund Capital Designation	1930	48	150	50	1,750	1,800	200					2,000		2,198
Unfunded								1,787	3,000	2,500	7,287		7,287	
Totals		48	150	250	1,750	2,000	400	1,787	3,000	2,500	9,687		9,885	

Operating & Maintenance Costs		Year 1 Impact:		19	39	39	39	136
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Orcutt Civic/Community Center Building

Function: Support Services

Department: General Services

StartDate: 7/1/2007

EndDate: 6/30/2010

This project is managed by General Services.

Description

The project consists of acquiring a building or portion of one in Orcutt for a civic/community center which would also have space for local government offices. The size of the building and location will be determined in the future. This project was identified in the preparation of the Orcutt Community Plan and details are not yet defined.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	8
Design	78	Maintenance	11
Acquisition	1,150	Personnel	0
Construction	1,200	Other	0
Other	120		
Total Cost	2,556	Total Cost	19

Status

Currently there is no activity on the project.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
SB 1600 Developers Fees Unfunded	1497			69		69						69		69
										2,487		2,487		2,487
Totals				69		69					2,487	2,556		2,556

Operating & Maintenance Costs		Year 1 Impact:			19	19	19	57
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Orcutt Library Facility

Function: Support Services

Department: General Services

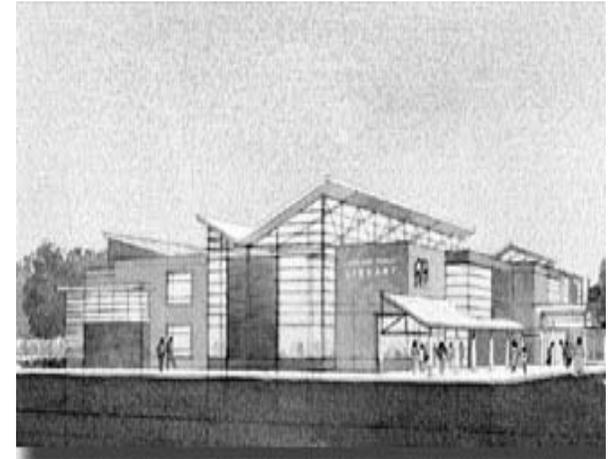
StartDate: 7/1/2007

EndDate: 6/30/2013

This project is managed by General Services.

Description

This project consists of acquiring land and constructing a 15,000 square foot library in Orcutt to meet the needs of both existing residents and new development. This project was identified in the preparation of the Orcutt Community Plan. The timing of project implementation is contingent upon the pace of new construction and the accrual of associated Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	17	Utilities	0
Design	249	Maintenance	0
Acquisition	115	Personnel	0
Construction	3,600	Other	0
Other	400		
Total Cost	4,381	Total Cost	0

Status

Currently, the project is unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
SB 1600 Developers Fees Unfunded	1495			120		120						120		120
										4,261		4,261		4,261
Totals				120		120					4,261	4,381		4,381

Operating & Maintenance Costs		Year 1 Impact:							
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Permit Counter & Office Expansion

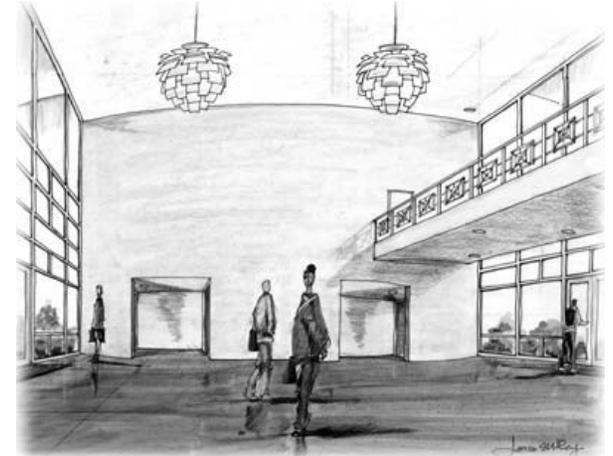
Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project will relocate and consolidate the south county public permit counter from the second floor of the Engineering Building to the ground floor on the same structure. There are two possible solutions, one is to remodel the existing building to accommodate the permit counter and the other is to fill-in the south-west courtyard with a new structure and remodel the existing office space surrounding what would be the new permit counter.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	8
Design	300	Maintenance	13
Acquisition	0	Personnel	0
Construction	2,890	Other	0
Other	400		
Total Cost	3,690	Total Cost	21

Status

Currently the project is unfunded and undergoing conceptual review by the permitting functions of the county as well as execute sponsorship.

Net Impact on Operating Budget

If the remodel option is used, there will be no impact on the Operating Budget. If the in-fill is selected, then a small increase in facility operating costs will impact the users of the building in future operating budgets.

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					300	300	1,390	2,000			3,690		3,690	
Totals					300	300	1,390	2,000			3,690		3,690	
Operating & Maintenance Costs					Year 1 Impact:		21	21	21	21	84			

Records Storage Building

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

The project proposes to design and construct a 10,000 square foot (sf) pre-engineered steel building expressly for use as a County departmental storage facility. County Departments currently lease storage space, as well as use valuable County-owned existing space, for long term storage requirements. This represents a considerable annual expense in rents as well as under-utilizing existing space that could be converted for office, or other more productive county use. A site has not been selected but there are a number of potentially suitable sites owned by the County. Such a facility could be located in a remote site, as many departments store documents for a long term to satisfy legal requirements and do not need ready access.

Part of this project would be to perform a feasibility study to determine the size of a new building based on existing storage costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	11	Utilities	14
Design	23	Maintenance	22
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
Total Cost	574	Total Cost	36

Status

Currently there are no funds allocated to this project.

Net Impact on Operating Budget

Impact on operating budget is contemplated to be nominal, minimum utilities.

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											574	574		574
Totals											574	574		574
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:					36	36		

Remodeling of the Architectural Archives Building

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project will remodel the Architectural Archives Building to provide much needed office space at the Calle Real Campus. The County currently owns the 14,000 square foot (sf) structure which is structurally sound, yet used primarily for storage space. With leased office space currently renting for \$2.50 per sf it is not prudent to allow County owned buildings to remain vacant while there is an urgent need for departmental space. The major cost of the project is the seismic retrofit requirements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	23	Utilities	38
Design	172	Maintenance	61
Acquisition	0	Personnel	0
Construction	1,380	Other	0
Other	375		
Total Cost	1,950	Total Cost	99

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded							20	150	1,100	680	1,950		1,950	
Totals							20	150	1,100	680	1,950		1,950	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:					99		99	

SB Veterans Clinic Building Remodel - New

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project includes the programming, design and construction of the vacated space by the Veteran's Administration, Santa Barbara Clinic. The scope of work will include the replacement of the aged Heating, Ventilation and Air Conditioning system, communication lines, extension of fiber optic connectivity; remodeling of the clinic and office space to accommodate a yet to be determined occupant(s).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	41
Design	150	Maintenance	65
Acquisition	0	Personnel	0
Construction	3,000	Other	0
Other	100		
Total Cost	3,300	Total Cost	106

Status

Currently this project is waiting funding.

Net Impact on Operating Budget

No impact is anticipated because this is an existing facility.

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					3,300	3,300						3,300		3,300
Totals					3,300	3,300						3,300		3,300
Operating & Maintenance Costs						Year 1 Impact:		106	106	106	106	424		

SBCH East Wing Renovation (Flrs 4 to 6)

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project renovates the East Wing (Santa Barbara Street) of the Santa Barbara Courthouse, with the removal of the 1928 jail from floors four, five and six; the installation of a new elevator and insertion of a new floor for configuration into office space.

The Santa Barbara Courthouse was designated a National Historic Landmark in 2005, this project will require Section 106 environmental review and application of the Department of the Interior Standards for the care of historic properties. The proposed mitigation of the jail removal from floors four to six is to retain the isolated jail section on the third floor. No exterior alterations or modifications will occur because doing so will impact contributing historic elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	75	Utilities	59
Design	400	Maintenance	95
Acquisition	0	Personnel	0
Construction	6,700	Other	0
Other	75		
Total Cost	7,250	Total Cost	154

Status

This project is currently unfunded.

Net Impact on Operating Budget

Annual operations and maintenance costs are estimated at \$89,332. The annual contribution to long-term replacement reserves is estimated at \$40,065. Total annual costs are \$129,397.

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							400	550	5,600	700	7,250		7,250	
Totals							400	550	5,600	700	7,250		7,250	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			154	154	154	462		

SBCH Historic Lamps and Windows -- CLF - New

Function: Support Services

Department: General Services

StartDate: 6/1/2011

EndDate: 6/1/2013

Description

This project will thoroughly assess and document the 76 leaded glass windows and 74 leaded glass lamps by qualified historic resource assessment experts. Upon completion of the assessments, a conservation and preservation plan will be developed that then can be used for fundraising and executing work to reach the conservation and preservation goals.

The windows and lamps are constructed of three materials, steel, glass and copper. The glass has been set in-place using leaded glass construction methods. For the nearly 80 years since the original construction, no substantive work has been undertaken to preserve or conserve these historic elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	250	Other	0
Other	85		
Total Cost	400	Total Cost	0

Status

Currently the Santa Barbara Courthouse Legacy Foundation has received a proposal by a local leaded glass expert to conduct the required assessment. No funding has been identified.

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				
Grant and Visitor Revenue										125	125	250		250
SB Courthouse Legacy Foundation										100		100		100
Unfunded										50		50		50
Totals										275	125	400		400

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH HVAC System Replacement - New

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

The project will replace the aged and dilapidated steam boiler, chiller and air handling equipment in the Santa Barbara Courthouse. The primary chilled water system component used by the air handlers to regulate air temperature has already failed. The secondary chiller is connected to the primary unit, should the internal piping of the primary unit fail, the secondary unit will no longer function. There is no warning as to when this failure will occur. The cooling tower, a device used by the system to exhaust excess heat is also near failure and has been repaired a number of times over the last 15 years to extend its useful life.

There are a number of solutions ranging from replacement with new, but similar equipment (est. \$1,000,000) to retrofitting the entire building to geothermal (est. \$3,500,000). It is anticipated that with the installation of modern equipment that both operation and maintenance costs should be less than what it currently costs to operate and maintain the aged system. This is largely due to the higher efficiency of new equipment.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	825	Other	0
Other	0		
Total Cost	1,000	Total Cost	0

Status

Currently there are aged engineering drawings that address the replacement of the secondary chiller. There is no engineering work for replacement of the entire system.

Net Impact on Operating Budget

The Operating Budget will be impacted if the equipment fails before it can be replaced in a orderly fashion. Operation and Maintenance costs can not be determined until a solution has been selected.

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							1,000					1,000		1,000
Totals							1,000					1,000		1,000
Operating & Maintenance Costs				Year 1 Impact:										

SBCH Mural Room Preservation -- CLF - New

Function: Support Services

Department: General Services

StartDate: 6/1/2010

EndDate: 6/30/2013

Description

This project will provide a thorough and comprehensive assessment of the painted surfaces in the Mural Room of the Historic Santa Barbara Courthouse. As an example, the murals themselves have been created on 6,700 square feet of muslin, glued to the plaster walls and painted in-place. In the near 80 years that these murals have been in the building no significant preservation has occurred. The effort will involve a detailed inspection of the surface inch and inch, resulting in a conservation plan.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	100		
Total Cost	550	Total Cost	0

Status

Currently this project is the second highest priority of the Santa Barbara Courthouse Legacy Foundation, a local not-for-profit organization created to raise awareness and funding for these types of projects at the Santa Barbara Courthouse.

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				
Grant and Visitor Revenue								200	150			350		350
SB Courthouse Legacy Foundation								150	50			200		200
Totals								350	200			550		550

Operating & Maintenance Costs		Year 1 Impact:						
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SBCH Spirit of the Ocean Fountain -- CLF - New

Function: Support Services

Department: General Services

StartDate: 6/1/2008

EndDate: 6/30/2009

Description

The project significantly restores or replaced the Spirit of the Ocean fountain located on the Anacapa Street side of the Santa Barbara Courthouse, a National Historic Landmark. The project sponsor is the Santa Barbara Courthouse Legacy Foundation working under a Board of Supervisor's Memorandum of Understanding (MOU) to preserve and conserve the courthouse into the future. The Board of Supervisors allocated \$75,000 from Designation toward the conservation work of this project. The Courthouse Legacy Foundation received a City of Santa Barbara Redevelopment Agency Grant in the amount of \$25,000 in 2007.

The Santa Barbara Courthouse Legacy Foundation is a Not-For-Profit 501(c)3 organization with a broad community based Board of Trustee. In addition to the fountain project, the Courthouse Legacy Foundation has identified several other preservation and conservation project at the Santa Barbara Courthouse to be executed over the next ten years.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
Total Cost	320	Total Cost	0

Status

Currently the Courthouse Legacy Foundation has raised \$113,000 toward an estimated \$320,000 total project budget. Fundraising will include an endowment for future conservation work that may be required to maintain the Spirit of the Ocean fountain. There is an \$157,000 pending grant with the National Parks Services. A majority of the

Net Impact on Operating Budget

There is no impact on the Operating Budget of County.

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				
City of Santa Barbara	0001			25		25						25		25
Designation				75		75						75		75
Grants					157	157						157		157
SB Courthouse Legacy Foundation					13	50	63					63		63
Totals				113	207	320						320		320

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH Stone Detail Restoration -- CLF - New

Function: Support Services

Department: General Services

StartDate: 6/1/2011

EndDate: 6/30/2013

Description

This project proposes to measure, document and restore or preserve the numerous sandstone and cast stone details on the exterior or interior of the Santa Barbara Courthouse. These details range from surrounds at doors and windows, human faces, statues and elaborate friezes; all of which are experiencing the ravages of time and weather. The method to conserve, preserve or restore these features will be to create molds in the case of cast stone and detailed drawings of carved sandstone elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	300		
Total Cost	5,000	Total Cost	0

Status

Currently this project is on the critical list of the Santa Barbara Courthouse Legacy Foundation. Fundraising for this project will begin in 2010.

Net Impact on Operating Budget

No impact upon 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				
Grant and Visitor Revenue											1,000	1,000		1,000
SB Courthouse Legacy Foundation										2,000		2,000		2,000
Unfunded											2,000	2,000		2,000
Totals										2,000	3,000	5,000		5,000

Operating & Maintenance Costs		Year 1 Impact:							
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Capital Maintenance Projects (08-09 Major)

Function: Support Services

Department: General Services

StartDate: 7/1/2007

EndDate: 6/30/2009

This project is managed by General Services.

Description

This project is a combination of many projects as identified in the Facility Capital Maintenance Program. All projects are estimated to cost \$100,000 or more (capitalized maintenance) and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement. Historically, actual funding has averaged about \$625,000 annually. As a result planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	123	Maintenance	0
Acquisition	1,809	Personnel	0
Construction	2,514	Other	0
Other	28		
Total Cost	4,514	Total Cost	0

Status

Funding anticipated for 07-08 will provide for the following planned projects: SB Admin. HVAC system, roof the SB Admin Bldg, HVAC; painting the exterior of SB PHD.

Net Impact on Operating Budget

There is no net impact on the operating budget from this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
General Fund Capital Maintenance Desig Unfunded	0001		1,094	450	1,100	1,550	850	800	220			3,420		4,514
Totals			1,094	450	1,100	1,550	850	800	220			3,420		4,514

Operating & Maintenance Costs		Year 1 Impact:							
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Capital Maintenance Projects (08-09 Minor)

Function: Support Services

Department: General Services

StartDate: 7/1/2007

EndDate: 6/30/2009

This project is managed by General Services.

Description

This project is a combination of many projects as identified in the Facility Capital Maintenance Program and the 2003 Master Facilities Plan Assessment Surveys. All projects are estimated to cost \$100,000 or less and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement.

Given planned staffing levels, General Services can effectively handle about \$2,000,000 annually of projects in this category. Historically, actual funding has averaged about \$300,000 annually with a downward trend. As a result planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	45	Utilities	0
Design	130	Maintenance	0
Acquisition	1,100	Personnel	0
Construction	2,291	Other	0
Other	725		
Total Cost	4,291	Total Cost	0

Status

Funding for Fiscal Year 2007-08 will include numerous roofing, painting, parking lot seal and heater replacement projects.

Net Impact on Operating Budget

There is no net impact on the operating budget from this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
General Fund Capital Maintenance Desig Unfunded	0001		653	344	400	744	650	701	1,280	263	3,638		4,291	
Totals			653	344	400	744	650	701	1,280	263	3,638		4,291	

Operating & Maintenance Costs		Year 1 Impact:							
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Major Improvement to Building Facilities - Fully Funded

HMGP 1505-44-18 Cook & Miller Siesmic Retrofit

Function: Support Services

Department: General Services

StartDate: 10/7/2005

EndDate: 12/31/2008

This project is managed by General Services.

Description

This project will upgrade the seismic connections of court support space in portions of the Santa Maria Court Complex at Cook & Miller in Santa Maria. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

The Office of the County Architect filed a request for funding from a FEMA Hazardous Mitigation Grant and was awarded the request in the summer of 2005. Because the FEMA Grant can not fund all the identified deficiencies, a prioritized list of the most critical seismically unstable components will be corrected.

With the complete list of deficiencies identified, additional funds can be requested in the future.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	145	Maintenance	0
Acquisition	0	Personnel	0
Construction	770	Other	0
Other	145		
Total Cost	1,060	Total Cost	0

Status

Currently, engineering consultants are working on their scope of work and the County Architect is preparing the first claim for FEMA funds.

Net Impact on Operating Budget

No 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				
Courthouse Construction Fund	0071	26		185		185						185		211
FEMA	0030	96		490		490						490		586
Unfunded					263	263						263		263
Totals		122		675	263	938						938		1,060

Operating & Maintenance Costs		Year 1 Impact:							
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HMGP 1505-45-19 SBCH Siesmic Retrofit

Function: Support Services

Department: General Services

StartDate: 10/7/2005

EndDate: 12/31/2008

This project is managed by General Services.

Description

This project will upgrade the seismic connections of court support space in portions of the Santa Barbara Courthouse. The entire property was designated a National Historic Landmark in April 2005. Work will comply with the US Department of the Interior Standards for the care of historic properties. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

The Office of the County Architect filed a request for funding from a FEMA Hazardous Mitigation Grant and was awarded the request in the summer of 2005. Because the FEMA Grant can not fund all the identified deficiencies, a prioritized list of the most critical seismically unstable components will be corrected.

With the complete list of deficiencies identified, additional funds can be requested in the future.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,074	Other	0
Other	118		
Total Cost	1,312	Total Cost	0

Status

Currently engineering consultants are working on their scope of work and the County Architect is preparing the first claim for FEMA funds.

Net Impact on Operating Budget

No 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				
Courthouse Construction Fund	0071	24	1	215		215						215		240
FEMA	0030	77	14	489		489						489		580
Unfunded					492	492						492		492
Totals		101	15	704	492	1,196						1,196		1,312

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH Exterior Hardscape Restoration -- CLF

Function: Support Services

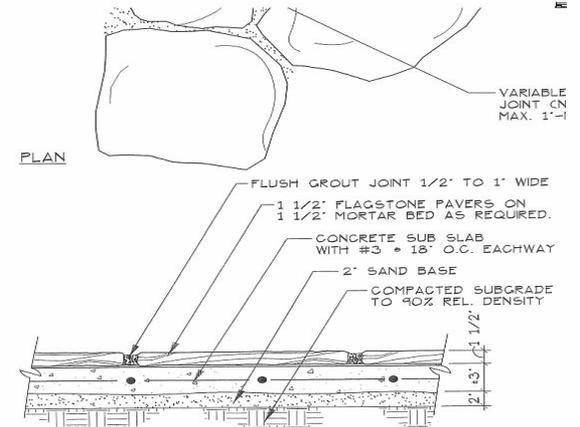
Department: General Services

StartDate: 7/1/2009

EndDate: 6/30/2013

Description

This project involves the repair and/or replacement of the walkways and steps at the Santa Barbara Courthouse. This work is necessary for the safety of users and to reduce liability due to slip and fall incidents. The damage is the result of aging materials, foot traffic abrasion, weathering, and vehicle access over the last several decades.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	970	Other	0
Other	0		
Total Cost	1,000	Total Cost	0

Status

Currently funds are being requested in Fiscal Year 2009-10 to begin Phase I repairs. Minor repairs that can be accomplished by County staff are being completed as funding allows.

Net Impact on Operating Budget

This project will reduce trip and fall injury claims by the public and County employees. The walks will continue to deteriorate without this 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				
Grant and Visitor Revenue										140	140	280	110	390
Santa Barbara Rotary Club	0030			10		10						10		10
SB Courthouse Legacy Foundation									100	100	200	100		300
Unfunded								100	100	100	300			300
Totals				10		10		100	340	340	790	210	1,000	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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SBCH Stenciled Surfaces -- CLF - New

Function: Support Services

Department: General Services

StartDate: 7/1/2012

EndDate: 6/1/2013

Description

This project will thoroughly document all painted stenciled surfaces at the Santa Barbara Courthouse; including: measured drawings, photographs and paint colors. Once the documentation has been completed, a conservation and preservation plan can be created to save these historic elements over a three-year project period.



Status

Currently, the Santa Barbara Courthouse Legacy Foundation is working on the Spirit of the Ocean fountain and has not undertaken this project as yet.

Net Impact on Operating Budget

No impact on Operating Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
Total Cost	1,000	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				
Grant and Visitor Revenue											100	100	100	200
SB Courthouse Legacy Foundation											200	200	200	400
Unfunded											200	200	200	400
Totals											500	500	500	1,000

Operating & Maintenance Costs		Year 1 Impact:							
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Santa Ynez Airport Improvements (G11/12) - New

Function: Support Services

Department: General Services

StartDate: 2/1/2007

EndDate: 3/1/2008

This project is managed by General Services.

Description

The project is an ongoing major maintenance program organized into Grant Applications. This project scope (referred to as a Grant 11) includes: Runway and Parallel/Connecting Taxiway Rehabilitation, Airport Entrance Road Overlay, design of far East Apron and connecting Taxiway, Fog Seal Design, and an Airport Layout Plan Update.

The Santa Ynez Valley Airport is a small public airport centered in the middle of Santa Barbara County that helps support the nearby community. The Airport Authority proposed this project in order to properly maintain the Airport. This project consists of restoring and improving the existing airport facility and was made necessary due to on going wear and tear and the need for updating.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	211	Maintenance	0
Acquisition	0	Personnel	0
Construction	795	Other	0
Other	67		
Total Cost	1,098	Total Cost	0

Status

Currently the project is under construction.

Net Impact on Operating Budget

No impact on the Operating budget is 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				
Caltrans Aeronautics Program - MS#40	0052	3	23											26
FAA Grant	0052	102	941											1,043
Santa Ynez Airport Authority	0052	2	27											29
Totals		107	991											1,098

Operating & Maintenance Costs		Year 1 Impact:							
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Major Maintenance - Fully Funded

Santa Ynez Airport Improvements (G12/13) - New

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

The project is an ongoing major maintenance program organized into Grant Applications. This project scope (referred to as a Grant (12/13) includes: Far East Apron and Connecting Taxiway Construction, Fog Seal, and Airfield Electrical Rehabilitation Design.

The Santa Ynez Valley Airport is a small public airport centered in the middle of Santa Barbara County that helps support the nearby community. The Airport Authority proposed this project in order to properly maintain the Airport. This project consists of restoring and improving the existing airport facility and was made necessary due to on going wear and tear and the need for updating.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	915	Other	0
Other	90		
Total Cost	1,240	Total Cost	0

Status

Currently this project has not been scoped, funded or authorized.

Net Impact on Operating Budget

No anticipated impact to 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					1,240	1,240					1,240		1,240
Totals					1,240	1,240					1,240		1,240
Operating & Maintenance Costs				Year 1 Impact:									