

*COUNTY OF SANTA BARBARA*

*CAPITAL  
IMPROVEMENT  
PROGRAM*



*FIVE YEAR*

*07/01/2008 - 06/30/2013*

# COUNTY OF SANTA BARBARA

2008 - 09 through 2012 - 13

## Proposed Five-Year Capital Improvement Program

Presented February 19, 2008

to the

**BOARD OF SUPERVISORS**

Salud Carbajal, Chairman

Janet Wolf

Brooks Firestone

Joni Gray

Joseph Centeno, Vice Chairman

First District

Second District

Third District

Fourth District

Fifth District

By:

**Michael F. Brown**

County Executive Officer

**Robert W. Geis, CPA**

County Auditor-Controller

**Jason Stilwell**

Assistant County Executive Officer

## Department Directors

Michael F. Brown  
County Executive Office

William Gillette,  
Agricultural & Cooperative Extension

John Scherrei, Chief  
Fire Department

Greg Paraskou  
Public Defender

Ann Detrick, Ph.D., Director  
Alcohol, Drug, & Mental Health

Robert Nisbet, Director  
General Services

Elliot Schulman, MD, PHD, Director  
Public Health Department

Robert W. Geis, CPA (Elected)  
Auditor-Controller

John Torell  
Housing & Community Development

Scot McGolpin, Director  
Public Works/Flood Control

Carrie Topliff, Director  
Child Support Services

Susan Paul, Director  
Human Resources Department

William F. Brown, Jr. (Elected)  
Sheriff

Joseph Holland (Elected)  
County Clerk-Recorder-Assessor

Daniel Hernandez, Director  
Parks Department

Kathy Gallagher, Director  
Social Services

Vacant  
County Counsel

John Baker, Director  
Planning & Development/Strategic  
Planning

Gary Blair, Executive Officer  
Superior Courts

Christie Stanley (Elected)  
District Attorney

Patricia Stewart, Chief  
Probation Department

Bernice James (Elected)  
Treasurer-Tax Collector-Public Admin

## Capital Improvement Program Manager

Victor Zambrano, County Executive Office

## Capital Advisory Committee

Paddy Langlands, General Services  
Robert Ooley, General Service  
Mark Paul, Auditor-Controller  
Dave Martell, Auditor-Controller

Xenia Tihomirova, County Executive Office  
Coleen Lund, Parks  
John Jayasinghe, County Executive Office  
Dave Rickard, Public Works

Joy Hufschmid, Public Works  
Grady Williams, General Services  
Mike Struven, Auditor-Controller

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# Letter of Transmittal Tables & Charts



February 19, 2008

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

Dear Chairman Carbajal and Board Members:

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

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

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

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

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

### **OVERVIEW OF THE PROPOSED CIP**

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

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

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

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

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

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

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

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

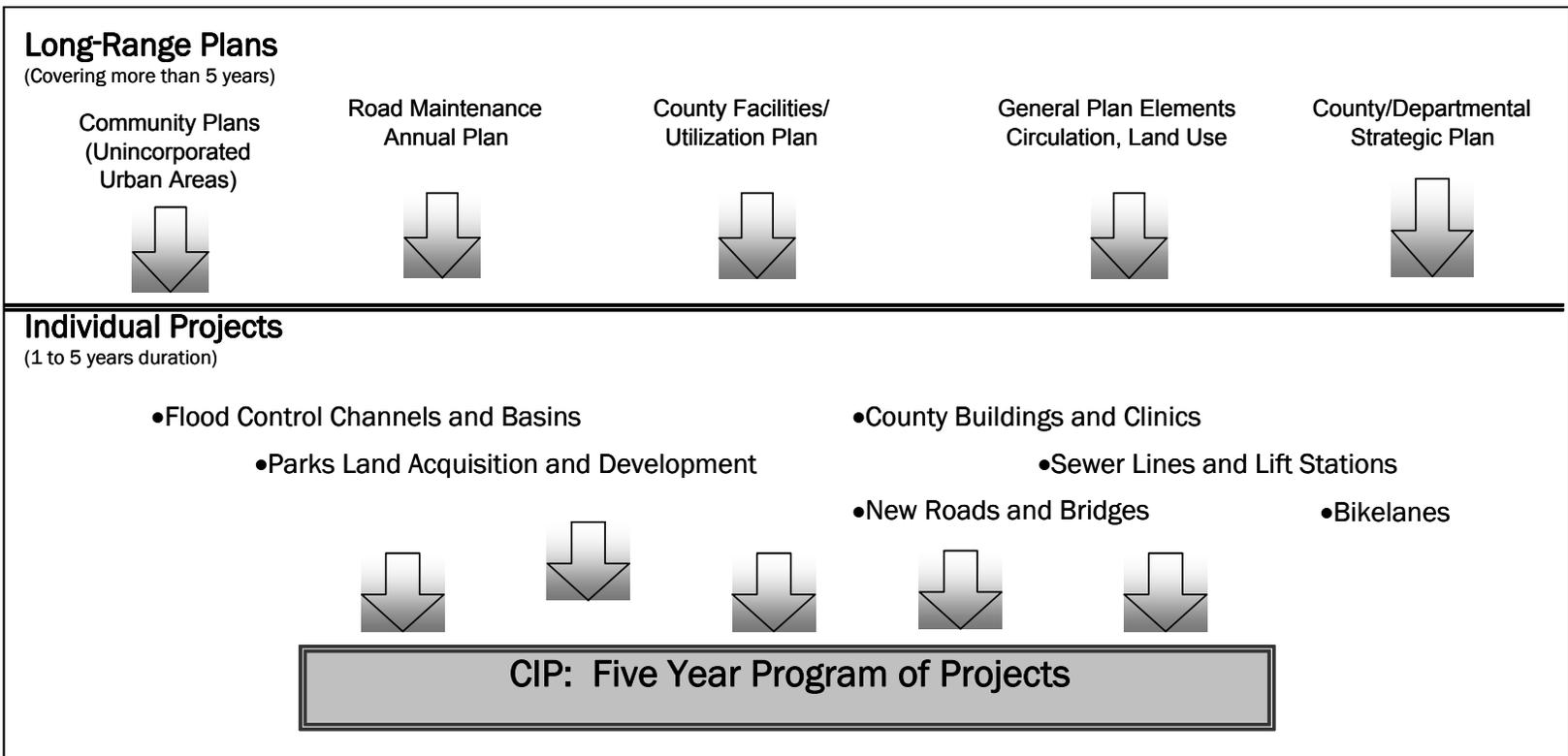
Of the County's \$164.4 million of proposed projects in FY 2008-09, 35% are funded (\$57.4 million) and 65% are unfunded (\$107.0 million).

**CIP COMPILATION**

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

**PROJECT MANAGEMENT**

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

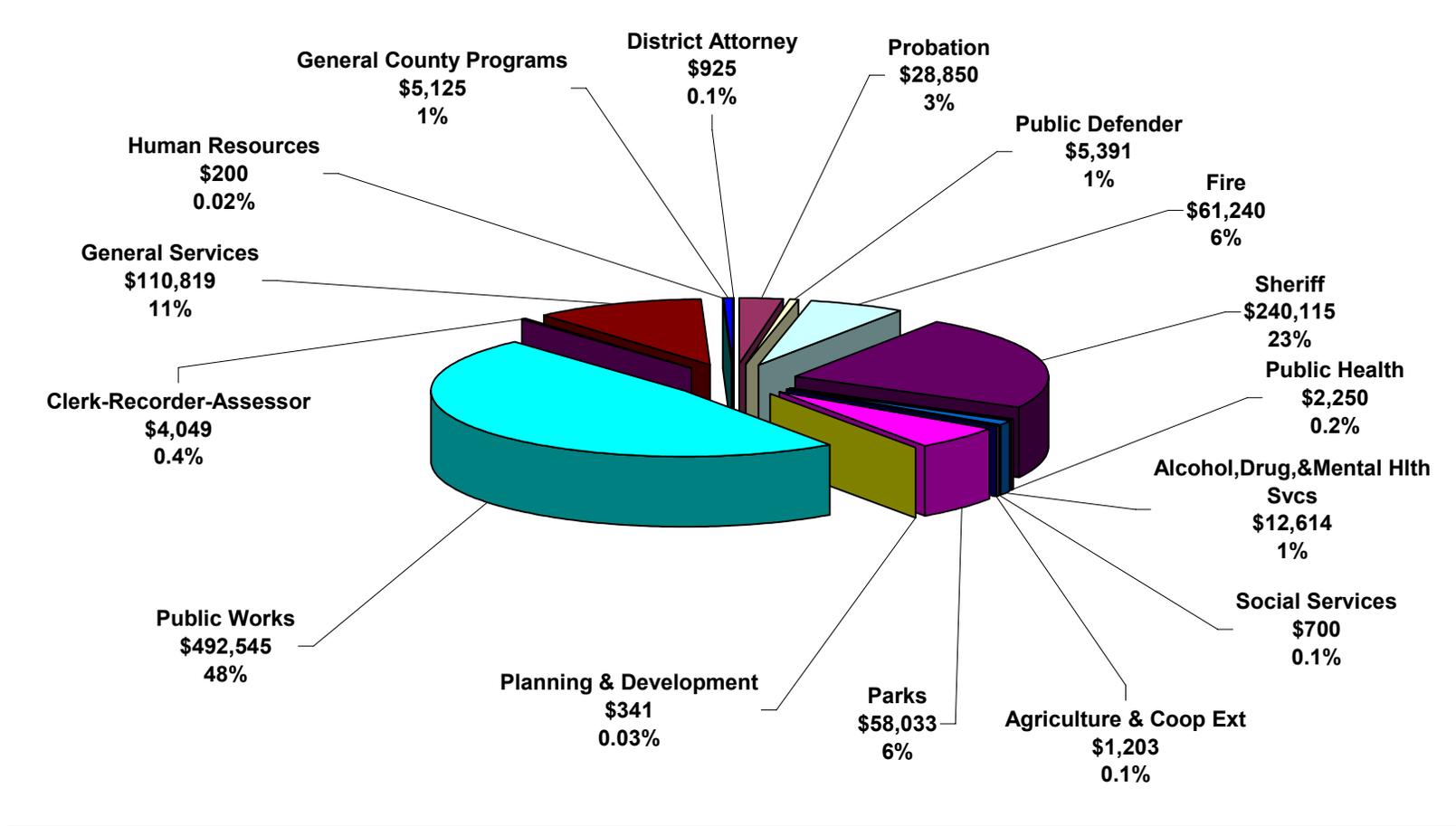


**THE CIP BY DEPARTMENT**

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

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

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



**OPERATING COST IMPACTS**

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

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

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

**Utilities** – Cost is based on the amount of additional square footage the capital project occupies or creates. Utility costs include electricity, gas, sewer, trash, and water.  
 \$2.70 per square foot per year of building space  
 \$4.67 (average) per square foot per year of building space for a 24-hour facility

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

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

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

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

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

**Estimated Operating Costs Attributable to Capital Projects**

(In thousands of dollars)

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

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

**Fiscal Year 2008-09 Significant Gross Operating Costs**

(In thousands of dollars)

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

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

## **THE CIP BY PROJECT CLASS**

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

### **I. Land, Buildings and Facilities –**

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

### **II. Major Equipment –**

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

### **III. Major Improvements to Existing Building and Facilities –**

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

### **IV. Transportation Projects –**

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

### **V. Water Resources Projects –**

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

### **VI. Resource Recovery & Waste Management –**

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

### **VII. Major Maintenance Projects –**

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

## **SIGNIFICANT PROJECTS COMPLETED IN FY 2007-08 BY PROJECT CLASS**

### **Major Improvement to Building Facilities**

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

Total Project Cost - \$1.3 Million

### **Land Buildings and Facilities**

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

Total Project Cost - \$5.4 Million

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

Total Project Cost - \$4.9 Million

### **Transportation**

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

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

Total Project Cost - \$3.7 Million

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

Total Project Cost - \$3.5 Million

### **Water Resources**

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

Total Project Cost - \$7.4 Million

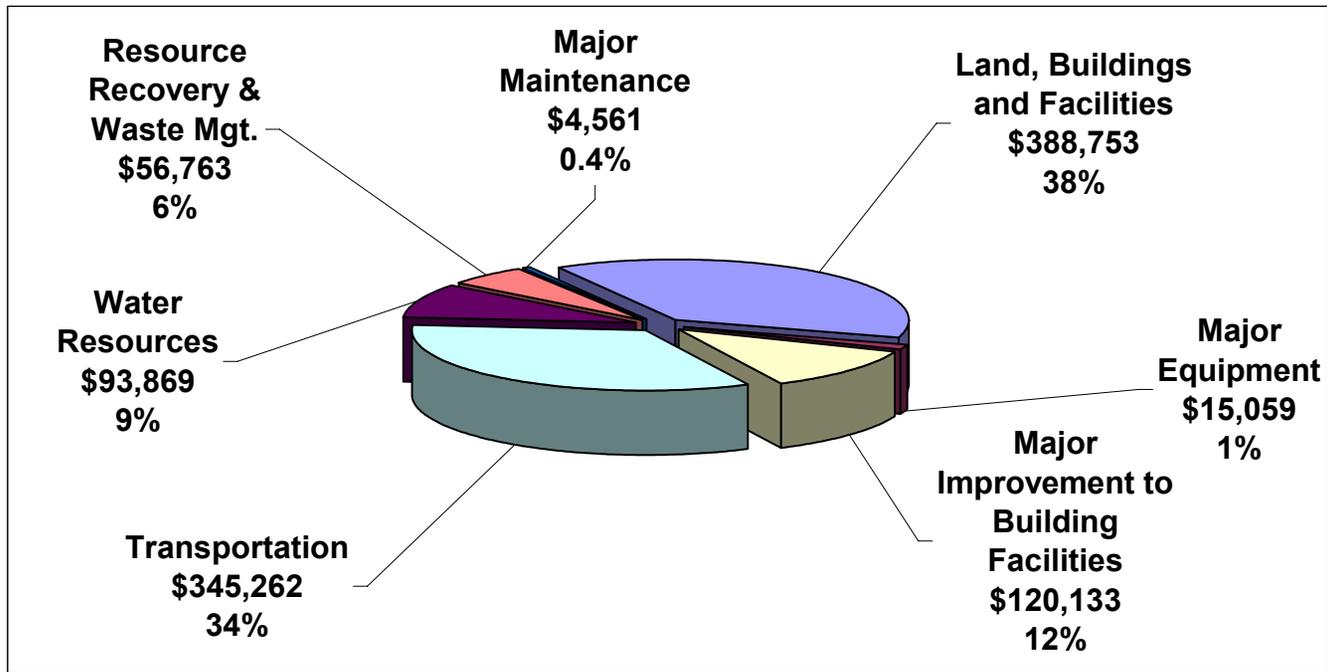
### **Resource Recovery & Waste Management**

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

Total Project Cost - \$3.9 Million

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

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



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

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

## **PROJECT HIGHLIGHTS (BY CLASS) FOR FY 2008-09**

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

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

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

### **Major Equipment**

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

### **Major Improvement to Building Facilities**

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

### **Major Maintenance**

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

### **Resource Recovery & Waste Management**

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

### **Transportation Projects (Public Works)**

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

### **Water Resource Projects**

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

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

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

**CIP AND DEBT FINANCING**

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

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

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

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

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

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

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

## **SIGNIFICANT PUBLIC INFRASTRUCTURE NEEDS**

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

### **New County Jail**

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

### *Land Acquisition*

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

### *Funding Alternatives*

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

### *Needs Assessment*

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

### *Overcrowding and Jail Alternatives*

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

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

#### *Status*

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

#### **Progress on Facilities Repair and Maintenance**

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

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

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

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

## County Facility and Space Needs

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

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

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

### Summary of Space Study Results, Completed in 2006

(Square Feet)

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

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

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

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

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

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

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

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

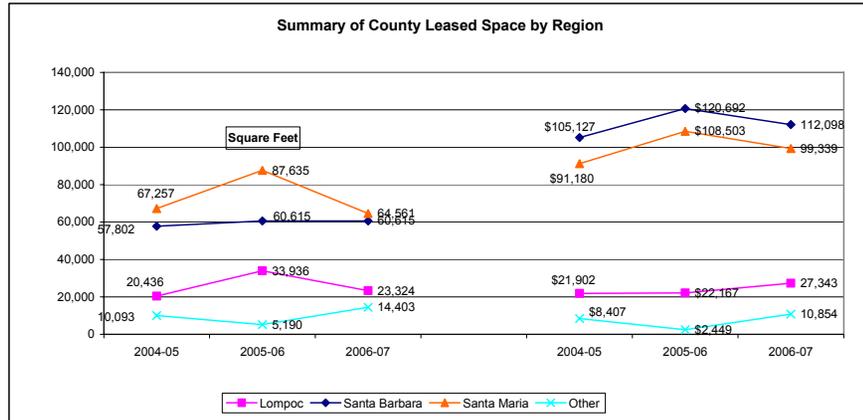
**Phase 4:** Facility Evaluations – Evaluate current and future space needs based on adopted space allocation guidelines. The challenge is to solve space needs based on the existing floor plans of the County’s building inventory. This phase of the project will be ongoing as alterations, remodels, and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

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

### Underutilized Buildings and Leased Facilities

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

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



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

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

### Transportation Infrastructure System

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

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

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

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

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

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

**PROPOSED FY 2008-09 CAPITAL BUDGET**

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

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

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

**THE CIP AND THE COMPREHENSIVE PLAN**

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

**CONCLUSIONS**

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

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

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

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

Respectfully Submitted,



Michael F. Brown, County Executive Officer

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table I: Summary of Departments (\$000)**

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table I: Summary of Departments (\$000)**

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

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

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**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

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

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

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Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	85		20	70	165	605		860		945		945
Structure R&R - San Marcos Road Br. No. 51C-002 \F	25	130	840					840		995		995
Structure R&R - Tepusquet Road Bridge at Sisquoc River \P	355	345	3,200	5,735				8,935		9,222	413	9,635
Traffic - Orcutt Area Traffic Signals \F		250			250			500	1,100	1,850		1,850
Traffic - Purisima Road at Rucker Road (Signal) \F					250			250		250		250
Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd \U					75	275	450	800			800	800
Traffic - Signals in Unincorporated Goleta Area \F	250	150			145			145	250	795		795
Traffic - SR135/Bell Street Traffic Calming \U				5	100			105			105	105
Traffic - Union Valley Parkway & Bradley Road Signal \F	272	136	670					670		1,078		1,078
Traffic Improv - Summerland Downtown 2B \U			100	3,300				3,400			3,400	3,400
<i>Class Totals</i>	<b>6,647</b>	<b>3,606</b>	<b>65,091</b>	<b>77,949</b>	<b>72,272</b>	<b>67,600</b>	<b>59,001</b>	<b>341,913</b>	<b>17,345</b>	<b>106,581</b>	<b>262,930</b>	<b>369,511</b>
<i>Water Resources</i>												
Basin - Blosser Basin, Santa Maria \F				76	325			401		401		401
Basin - Gobernador Debris Basin Modification \P	192	880	840					840		632	1,280	1,912
Basin - Kovar Basin Expansion, Santa Maria \U							3,673	774			4,447	4,447
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	1	68	69	792				861		930		930
Basin - RB7 Outlet Works, Orcutt \F	17						39	139		195		195
Channel - Airport Ditch Lining, Orcutt \F				116	532			648		648		648
Channel - Improve Bradley Channel, Santa Maria \F		2			88	1,502		1,590		1,591		1,591
Channel - Mission Creek Flood Control Project, S.B. \P	4,022	300	3,000	7,900	7,900	7,900	6,900	33,600	19,078	15,322	41,678	57,000
Channel - Unit Two Channel Improvements, Santa Maria \F	3	53	92	643				736		791		791
Creek - San Ysidro Creek Realignment, Montecito \F							318	318		636		636
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \P	515	545	270	20	10,207	10,208		20,705		1,390	20,375	21,765
Equipment Replacement Program - Flood Control District \F	46	225	186	222	333	100	425	1,266		1,537		1,537
Levee - Santa Maria River Levee Reinforcement \P	115	15	4,664	4,664	4,663	4,663	4,663	23,317		130	23,317	23,447
Stockpile Area - South Coast \F							212	1,590		1,802		1,802
Storm Drain - Faraday Storm Drain, Santa Ynez \U								1,039			1,039	1,039
Storm Drain - Foster Road Storm Drain, Orcutt \F	282					223	835	1,058		1,340		1,340
Storm Drain - North Avenue Drainage Impr., Lompoc \F			75	500				575		575		575
Storm Drain - Via Rueda Interceptor, Santa Barbara \F	198	385	171					171		754		754
<i>Class Totals</i>	<b>5,390</b>	<b>2,473</b>	<b>9,368</b>	<b>14,933</b>	<b>24,048</b>	<b>28,838</b>	<b>16,683</b>	<b>93,869</b>	<b>19,078</b>	<b>28,675</b>	<b>92,136</b>	<b>120,811</b>
<i>Resource Recovery &amp; Waste Mgt.</i>												
Closed Landfills - Ballard Cyn Replacement Water System \	380	229	128					128		737		737
Landfill - Heavy Equipment Replacement Program \F	785	1,315	2,595	2,243	2,790	1,940	2,195	11,763		13,863		13,863
Landfill - Improvements at Tajiguas US 101 Intersection \F	46	40	245					245		331		331
Landfill - Tajiguas Landfill Phase 2A Liner \F	12	3,600	3,600					3,600		7,212		7,212
Landfill - Tajiguas Landfill Phase 2B Liner \F		50	2,250	2,260				4,510		4,560		4,560
Landfill - Tajiguas Landfill Phase 3A Liner \F			40	1,450	1,450			2,940		2,940		2,940
Landfill - Tajiguas Landfill Phase 3B Liner \F				40	955	900		1,895		1,895		1,895

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Landfill - Tajiguas Landfill Phase 4A Liner \F					125	3,005	3,000	6,130		6,130		6,130
Landfill - Tajiguas Landfill Phase 4B Liner \F						125	2,055	2,180	2,050	4,230		4,230
LCSD - Garage Building \F							200	200		200		200
LCSD - Headworks Improvements \F		300		2,266				2,266		2,566		2,566
LCSD - Laboratory Building \F						400		400		400		400
LCSD - Membrane Bioreactor Expansion (MBR) \F					9,500			9,500	4,194	13,694		13,694
LCSD - Membrane Return Flow Treatment \F			250					250		250		250
LCSD - Primary Digester Dome Replacement \F					200			200		200		200
LCSD - Recycled Water Distribution Expansion \F			1,561					1,561	1,560	3,121		3,121
LCSD - Recycled Water Storage Expansion \F				3,467				3,467		3,467		3,467
LCSD - Solids Handling Expansion \F					1,907			1,907		1,907		1,907
LCSD - Tertiary Holding Improvements \F			500	500				1,000		1,000		1,000
LCSD - Ultraviolet Disinfection System Expansion \F					867			867		867		867
Transfer Station - SCRTS Cover Structure \F							207	1,547		1,754		1,754
<i>Class Totals</i>	<b>1,223</b>	<b>5,534</b>	<b>11,169</b>	<b>12,226</b>	<b>17,794</b>	<b>6,577</b>	<b>8,997</b>	<b>56,763</b>	<b>7,804</b>	<b>71,324</b>		<b>71,324</b>
<i>Department Totals</i>	<b>13,261</b>	<b>11,613</b>	<b>85,628</b>	<b>105,108</b>	<b>114,114</b>	<b>103,015</b>	<b>84,681</b>	<b>492,545</b>	<b>44,227</b>	<b>206,580</b>	<b>355,066</b>	<b>561,646</b>
<b>Support Services</b>												
<b>Clerk-Recorder-Assessor</b>												
<i>Major Equipment</i>												
Integrated HAVA Compliant Voting System \F				4,049				4,049		4,049		4,049
<i>Class Totals</i>				<b>4,049</b>				<b>4,049</b>		<b>4,049</b>		<b>4,049</b>
<i>Department Totals</i>				<b>4,049</b>				<b>4,049</b>		<b>4,049</b>		<b>4,049</b>
<b>Support Services</b>												
<b>General Services</b>												
<i>Land, Buildings and Facilities</i>												
Betteravia Building Addition & Remodel \U		600	5,400					5,400			6,000	6,000
Betteravia Expansion - Phase II \P		50	50	8,500	9,500	9,900	8,000	35,950		100	35,900	36,000
CASA Office Remodel \F			260					260		260		260
County Internet Connectivity (North County) \F			549					549		549		549
Emergency Operations Center (EOC) \P	171	175	1,004	7,850				8,854		7,200	2,000	9,200
Garden Street Parking Structure \P	101				4,076			4,076		101	4,076	4,177
Lompoc Veterans Building Renovation \U				1,000	1,000	1,350		3,350			3,350	3,350
New Cuyama Community Center \P	48	150	2,000	400	1,787	3,000	2,500	9,687		2,598	7,287	9,885
Orcutt Civic/Community Center Building \P			69				2,487	2,556		69	2,487	2,556
Orcutt Library Facility \P			120				4,261	4,381		120	4,261	4,381
Permit Counter & Office Expansion \U			300	1,390	2,000			3,690			3,690	3,690
Records Storage Building \U							574	574			574	574
Remodeling of the Architectural Archives Building \U				20	150	1,100	680	1,950			1,950	1,950

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
SB Veterans Clinic Building Remodel \U			3,300					3,300			3,300	3,300
SBCH East Wing Renovation (Flrs 4 to 6) \U				400	550	5,600	700	7,250			7,250	7,250
SBCH Historic Lamps and Windows -- CLF \P						275	125	400		350	50	400
SBCH HVAC System Replacement \U				1,000				1,000			1,000	1,000
SBCH Mural Room Preservation -- CLF \F					350	200		550		550		550
SBCH Spirit of the Ocean Fountain -- CLF \F			320					320		320		320
SBCH Stone Detail Restoration -- CLF \P						2,000	3,000	5,000		3,000	2,000	5,000
<b>Class Totals</b>	<b>320</b>	<b>975</b>	<b>13,372</b>	<b>20,560</b>	<b>19,413</b>	<b>23,425</b>	<b>22,327</b>	<b>99,097</b>		<b>15,217</b>	<b>85,175</b>	<b>100,392</b>
<b><u>Major Improvement to Building Facilities</u></b>												
Capital Maintenance Projects (08-09 Major) \F		1,094	1,550	850	800	220		3,420		4,514		4,514
Capital Maintenance Projects (08-09 Minor) \F		653	744	650	701	1,280	263	3,638		4,291		4,291
HMGP 1505-44-18 Cook & Miller Siesmic Retrofit \P	122		938					938		797	263	1,060
HMGP 1505-45-19 SBCH Siesmic Retrofit \P	101	15	1,196					1,196		820	492	1,312
SBCH Exterior Hardscape Restoration -- CLF \P			10		100	340	340	790	210	700	300	1,000
SBCH Stenciled Surfaces -- CLF \P							500	500	500	600	400	1,000
<b>Class Totals</b>	<b>223</b>	<b>1,762</b>	<b>4,438</b>	<b>1,500</b>	<b>1,601</b>	<b>1,840</b>	<b>1,103</b>	<b>10,482</b>	<b>710</b>	<b>11,722</b>	<b>1,455</b>	<b>13,177</b>
<b><u>Major Maintenance</u></b>												
Santa Ynez Airport Improvements (G11/12) \F	107	991								1,098		1,098
Santa Ynez Airport Improvements (G12/13) \U			1,240					1,240			1,240	1,240
<b>Class Totals</b>	<b>107</b>	<b>991</b>	<b>1,240</b>					<b>1,240</b>		<b>1,098</b>	<b>1,240</b>	<b>2,338</b>
<b>Department Totals</b>	<b>650</b>	<b>3,728</b>	<b>19,050</b>	<b>22,060</b>	<b>21,014</b>	<b>25,265</b>	<b>23,430</b>	<b>110,819</b>	<b>710</b>	<b>28,037</b>	<b>87,870</b>	<b>115,907</b>
<b><u>Support Services</u></b>												
<b>Human Resources</b>												
<b><u>Major Equipment</u></b>												
Countywide HR Information System \P		630	200					200		553	277	830
<b>Class Totals</b>		<b>630</b>	<b>200</b>					<b>200</b>		<b>553</b>	<b>277</b>	<b>830</b>
<b>Department Totals</b>		<b>630</b>	<b>200</b>					<b>200</b>		<b>553</b>	<b>277</b>	<b>830</b>
<b><u>General County Programs</u></b>												
<b>General County Programs</b>												
<b><u>Land, Buildings and Facilities</u></b>												
Isla Vista Downtown Public Parking Lot \F	20	25	1,925					1,925		1,970		1,970
<b>Class Totals</b>	<b>20</b>	<b>25</b>	<b>1,925</b>					<b>1,925</b>		<b>1,970</b>		<b>1,970</b>
<b><u>Major Equipment</u></b>												
Advanced Management of Performance and Projects \F	256	219	150					150		625		625
<b>Class Totals</b>	<b>256</b>	<b>219</b>	<b>150</b>					<b>150</b>		<b>625</b>		<b>625</b>

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

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

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**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

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

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

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

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



# Law & Justice



# Court Special Services

Santa Barbara County Court Special Services supports efforts of the Santa Barbara Superior Court, whose mission is to resolve disputes arising under the law in a fair, accessible, effective, timely and efficient manner, and interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitution of California and the United States.

Eight court divisions (Anacapa Division, Figueroa Division, and Santa Barbara Juvenile Division located in South County and Cook Division, Miller Division, Lompoc Division, Solvang Division, and Santa Maria Juvenile Division located in North County) provide reasonable public access to judicial services.

The mission is furthered by the Capital Improvement Program (CIP) aimed to provide accessible facilities and efficient, effective, and safe service to the public. The CIP accommodates workflow changes resulting from the unification of the judicial function of the Superior and Municipal Courts, in August 1998.

Since the unification, Municipal Court judges have become Superior Court judges, case assignment distinctions have been modified, and new assignments have been based on case type without regard to previous jurisdiction. The Figueroa Expansion and Remodel accommodated the change in assignments and resulting workflow processes.

To coincide with the unification, former Municipal and Superior Court clerks need to be reorganized, and possibly relocated, to provide unified, effective, and efficient access and safety to the public, attorneys, court employees and security personnel. The Santa Maria Unified Superior Court Clerk's Offices project will accomplish this goal.

The entire County has experienced growth in juvenile cases. Because juvenile cases must be handled separately and in confidentiality from adult criminal cases, juvenile courts are located in separate facilities away from the central courts of Santa Maria and Santa Barbara. The Santa Maria Juvenile Court Complex Expansion and Remodel project, which provided a total service complex for juvenile cases, including Public Defender and District Attorney offices, has been constructed in conjunction with the Probation Department's North County Juvenile Hall.

Legislation effective January 1, 1998 (AB 233) transferred financial responsibility for "court operations" to the State. Counties continue to be

responsible for providing necessary and suitable facilities for judicial and support staff. AB 233 established the Task Force on Court Facilities whose mission was to review existing and future Trial Court facility needs and to establish options for expansion, maintenance and improvement of those facilities.

Based on findings of this Task Force, SB 1732 was enacted, effective January 1, 2003, delineating parameters for the transfer of responsibility from the counties to the State for court facilities and providing mechanisms for funding the construction and/or repair of court facilities. Several provisions of SB 1732 of particular interest: (1) the transfer of responsibility shall occur between July 1, 2004 and June 30, 2007 after the Judicial Council consults with the court and the county; (2) if a building is used only for court functions, title will be transferred to the State; (3) if a building is used for court and county functions, title may or may not transfer to the State; (4) if a building is deemed to be an historical building, title may be retained by the county; (5) if a building is subject to a bonded indebtedness, the county shall retain the revenue sources used to pay the bonded indebtedness and the county will continue to make payments until the indebtedness is retired.

SB 1732 affects Courthouse Construction Fund revenues by prohibiting their transfer to the State if the revenues are being utilized to fund debt on court facilities. In addition, any future appropriations must be approved by the State.

SB 10 was enacted effective January 1, 2007, clarifying seismic related issues that had impeded building transfers from the County to the State.

In 2001, the Task Force on Court Facilities issued the Santa Barbara County Plan as part of the task force's statewide study of court facilities in California. The development of a court master plan for the Superior Court of Santa Barbara County was part of the follow up effort by the California Administrative Office of the Courts (AOC) to provide specific master plan direction for each county in the court system. The Final Master Plan was developed by Jacobs Facilities, Inc. under contract with the Administrative Office of the Courts and was released on September 25, 2003.

**Unified Superior Court Clerk's Office Santa Maria**

**Function:** Law & Justice

**Department:** Court Special Services

**StartDate:** 7/1/1999

**EndDate:** 12/31/2013

**Description**

This project constructs an 18,600 sf facility, between Cook and Miller Streets in Santa Maria. This new facility will be occupied by all the Court clerks. This project will help alleviate the space deficit as outlined by the County's August 2000 North County Space Utilization Report and the Court Master Facilities Plan, developed by Jacobs Facilities, Inc., approved by the Judicial Council in February 2004. Clerks currently work in modulares, located on top of the construction footprint, as well as in the Superior Court Clerk's Office (Building C) located at the same site. The modulares, having a design life of 5 years, have been utilized for over 20 years and are in a state of major deterioration, presenting health and safety issues. In addition, the limited record storage space is subject to flooding. Once the new facility is built, 3,000 sf of clerk space in Building C will be vacated and available. New temporary modulares are assembled at the site to house clerks during relocation.



In 2003 the Board reallocated Courthouse Construction Fund COP proceeds for this project and the Garden St. Jury Parking expansion to address Court facilities seismic deficiencies. This was a redirection of funds prior to negotiations over the transfer of ownership from the County to the State of various court buildings. COP funds totaling \$4.65 million will be dedicated to this project subject to the approval of the Administrative Office of the Courts, and the Court will contribute \$2 million of local revenue.

**Status**

Negotiations are underway with the State of California on this project to transfer management and funding to the Administrative Office of the Courts.

**Net Impact on Operating Budget**

Estimated ongoing operating and maintenance costs are estimated at \$60,000 per year after completion. It is anticipated other affected departments' operating budgets will absorb incurred relocation costs.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,361	Other	0
Other	289		
<b>Total Cost</b>	<b>6,650</b>	<b>Total Cost</b>	<b>0</b>

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				
Court Ops - Non TCTF	5901												2,000	2,000
Courthouse Construction Fund	0071												4,650	4,650
<b>Totals</b>													6,650	6,650

<b>Operating &amp; Maintenance Costs for Fund 0069</b>		Year 1 Impact:							
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# District Attorney

The District Attorney's Office (DA) will sustain its mission to promote crime prevention, protect the rights and ensure the safety of California citizens within the County of Santa Barbara through criminal prosecution and civil enforcement remedies. The District Attorney's office aggressively investigates and prosecutes criminal and civil violations of the law. Specialized programs and public outreach efforts also provide a proactive approach to deterring crime, including Truancy Intervention, Drug Court Diversion, Welfare Fraud, Non-Sufficient Funds (NSF) check restitution and volunteer consumer mediation. Other units provide services to assist victims in the aftermath of crimes and obtain State reimbursement for losses experienced as victims of violent crimes.

Branch offices are located in County facilities adjacent to the Courts in Santa Barbara, Santa Maria and Lompoc to facilitate continuous prosecution staffing at all stages of Court proceedings involving criminal matters. The DA Welfare Fraud Units are co-located with the Department of Social Services. The South County District Attorney's Office is housed in a 28,000 sf building constructed in 2003-04, consolidating all units into a single four story facility. In Lompoc, the District Attorney occupies 5,200 sf in the Civic Center Plaza, which was renovated in 2002 to provide secure contiguous office space for its employees. The new Santa Maria Juvenile Court facility provides 1,500 sf for DA staff assigned to the Juvenile criminal caseload and Truancy Programs.

At the Santa Maria Courthouse, the District Attorney occupies 10,060 sf of space, leaving a space deficit of 18,300 sf, based on the 2005 Space Utilization Report which has only become more severe with North County growth since then. In FY 05-06 the District Attorney financed and completed a minor renovation designed to address significant building deficiencies and provide more functional office space. Lighting and ceilings were replaced in the east wing and offices were reconstructed to create two small offices. Carpeting was replaced and offices were painted throughout the building. Modular units were installed for the legal support staff to further improve space utilization.

The capital project included for the District Attorney's Office follows completion of the Superior Court's Capital Improvement Project to construct a new facility. Once current space is vacated, 3,600 sf is slated for DA renovation and occupancy, somewhat improving the overcrowded and deficient office space. The District Attorney's Office would then occupy three separate wings of this facility. The Legal Support and

Victim Witness Offices would move to refurbished space in the first floor, after which the two wings on the second floor would be renovated to improve the offices occupied by attorneys and investigators.

District Attorney web site: [www.countyofsb.org/da](http://www.countyofsb.org/da)

**Santa Maria Office Remodel - New**

**Function:** Law & Justice

**Department:** District Attorney

**This project is managed by General Services.**

**Description**

This project renovates roughly 3,600 sf of space in the Santa Maria Court complex for occupancy by the District Attorney when the space is vacated by Superior Court. This will somewhat relieve the space deficit, estimated at 18,338 sf in the 2005 North County Space Utilization report. Two units will be relocated to the first floor space, enabling the second floor to be renovated to add offices for Attorney and Investigator staff. Moving the Legal Support staff, along with DA Reception and records, to the first floor will facilitate access by law enforcement and the public. The Victim Witness Assistance Program and witness waiting room will also be moved to this space, to provide witnesses with closer access to the courtrooms.

The renovation will primarily include construction of a secure lobby and witness waiting room and relocation/installation of modular furnishings for the legal support staff.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	10
Design	75	Maintenance	14
Acquisition	0	Personnel	0
Construction	750	Other	0
Other	100		
<b>Total Cost</b>	<b>925</b>	<b>Total Cost</b>	<b>24</b>

**Status**

Currently, this facility is mainly open office space housing the Superior Court Clerks. When the new Court Administration building is completed, Court staff will be relocated to the new facility. The space will then be available for occupancy by the District Attorney.

**Net Impact on Operating Budget**

The sole impact will be the cost of the utilities associated with the additional 3,600 sf to be occupied by the DA's Office.

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	850		925		925	
<b>Totals</b>								75	850		925		925	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:					24	24	48			

# Public Defender

The Public Defender's mission is to provide competent legal counsel to indigent defendants in criminal cases, minors brought before the juvenile court, those alleged to be in need of restriction due to mental illness or a developmental disability, and other cases of people entitled to representation in the courts of Santa Barbara County.

In order to provide the highest level of customer service and maximize cooperative efforts with the County's law and justice agencies, the proposed construction and remodel is intended to improve accessibility for the public (particularly the disabled), increase employee safety and security, improve workflow, maximize use of space, and maintain the integrity of the historic Courthouse.

The Public Defender's most significant space need is in the Courthouse Annex in downtown Santa Barbara. A draft of the 2005 Space Utilization Report-South County noted that the Santa Barbara office's immediate need is for an additional 7,597 square feet with a projected space deficit of another 7,037 square feet in 2010, totaling 14,634 square feet. The office was fortunate to receive 2,752 square feet previously occupied by General Services on the first and second floors. The space requires remodeling to utilize as the walls have holes in them, loose wires line the walls and there are remains of partially broken down workstations. Renovation of the new as well as existing work space will enable the Department to expand the number of offices through better space planning that takes advantage of wide under utilized corridors and addresses the more serious deficiencies in space and related fire safety problems associated with blocked hallways.

The process of identifying space needs includes participation from the County Administrative Office, General Services, the Superior Court, Housing and Community Development, and Public Defender Executive and Management staff. There is nineteen feet of space between the fourth floor ceiling and the roof in the Annex attic. A fifth level can be added in the attic to the building, increasing capacity by 2,200 square feet. The project is similar to construction done decades ago to create a portion of the existing second level. Moving the Grand Jury to the new fifth level will satisfy their long range plan, providing them with an additional 700 square feet of space, improved workspaces, and a private bathroom. It will improve their security, as the elevator will be programmed to only allow those with a key to exit on that level. It will also improve security for the Public Defender as single occupant of levels one through four in the Courthouse Annex. Currently there is access to

all levels by the public, putting employees at personal risk. As single occupant, reception will be moved from the third to the first floor. The remainder of the building will be restricted. This will alleviate the space deficit identified five years ago (as outlined by the County's January 2000 Space Utilization Report) by 5,652 square feet.

Installation of an elevator is key to improving safety by providing an alternative to Attorneys, Investigators and support staff for transporting large case files (seventy pounds or more) daily, requiring the use of carts up and down multiple flights of stairs to and from court. At this time, handicapped clients can access the first floor of the building only. To get to the existing elevator, they must climb two sets of stairs and there is no accessible restroom. The elevator and remodel will correct these shortcomings. Construction of the elevator will be based in the area currently occupied by Housing and Community Development. This project includes the relocation costs for Housing and Community Development.

Not included in this project, but for future consideration, the Department is further interested in installing an air system for the health and safety employees and clients. Multiple offices will be constructed internally, lacking a source for fresh air in exchange for maximizing the use of space. An air system will provide the needed air exchanges, heat and cooling to promote a healthy and efficient work environment.

For more information about services provided by the Public Defender, visit our website at [www.publicdefendersb.org](http://www.publicdefendersb.org)

**Santa Barbara Courthouse Annex Remodel**

**Function:** Law & Justice

**Department:** Public Defender

**StartDate:** 9/14/2005

**EndDate:** 10/1/2010

**This project is managed by General Services.**

**Description**

This project remodels 16,000 square feet of an existing building. In addition, an elevator will be installed and all four levels will be reconfigured to enhance workflow efficiency, increase ease of access for the public, maximize customer service, and improve safety in the workplace. A study was conducted to determine options that were the most practical for the County, best suited for the Public Defender's needs and most cost efficient for the County. This study concluded that the Public Defender was the best fit in the Courthouse, meeting the Public Defender and County's needs.

This project will increase public accessibility while ensuring greater safety and security for employees. Installation of an elevator is key to improving safety by providing an alternative for transporting carts of large case files (70lbs+) up and down multiple flights of stairs.

The budget includes preliminary fees (\$20,000), design fees (\$418,000), construction fees (\$4,402,000) and equipment, furniture and Arts Commission (\$1,160,000). At this time \$4,393,000 is pending funding through debt financing recommended by the Debt Advisory Committee and approved by the Board of Supervisors in FY 2006-07.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	43
Design	418	Maintenance	69
Acquisition	0	Personnel	0
Construction	4,402	Other	0
Other	1,160		
<b>Total Cost</b>	<b>6,000</b>	<b>Total Cost</b>	<b>112</b>

**Status**

Currently, \$1,177,000 has been allocated. The project has been funded with Certificates of Participation using the General Fund as the repayment source.

**Net Impact on Operating Budget**

Annual operating costs will increase utility costs by approximately \$6,000, maintenance costs by \$9,000 and \$1,000 in data jack installation (one time cost).

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					
Criminal Justice Facilities Construction F	0070		60												60
General Fund	0001				3,000	3,000	1,393					4,393			4,393
General Fund Capital Designation	0001	149	400	398	600	998						998			1,547
<b>Totals</b>		149	460	398	3,600	3,998	1,393					5,391			6,000

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	60	Year 1 Impact:	15	75	75	84	112	112	458
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**Major Improvement to Building Facilities - Fully Funded**

# Public Safety



# Fire

The Fire Department safeguards the community from the impacts of fires, medical emergencies, environmental emergencies and natural disasters. This is accomplished via education, code enforcement, planning and prevention and emergency response.

The Capital Improvement Program (CIP) identifies projects necessary to effectively carry out the mission of the Fire Department. These projects include new infrastructure needed to support current and anticipated populations within the County, major improvements to existing facilities due to old age and evolving operational considerations, and major equipment purchases necessary to efficiently protect and deliver quality services to our communities.

The Operations Complex project will support the Department's Construction section, the Fire Crew and the North Battalion Chiefs. The Construction Section provides the heavy equipment (e.g. bulldozers, graders, transports, fuel tenders etc.) needed to mitigate the effects of wildland fires and other natural disasters, such as floods and earthquakes. The Crew performs fuels reduction throughout the county and also responds to vegetation fires as necessary.

Construction of two new stations (in Orcutt and Goleta), along with the rehabilitation, re-model and replacement of nine fire stations and the expansion of the Fire Headquarters are proposed. These will support the Department's emergency response capabilities, including medical and environmental responses.

Training is one of the most critical elements in maintaining the ability of the Fire Department to successfully meet its mission and goals. As such, a Fire Training Facility and a Fire Training Classroom are included in the capital program. This will allow the department to provide quality training and meet increasingly complex mandated training curriculums.

Another critical element in the ability of the Fire Department to effectively meet its mission and goals is the availability of appropriate and reliable equipment. The CIP includes specialized major equipment purchases consisting of fire engines, brush trucks, a water tender, a bulldozer and two helicopters. These reflect new and replacement purchases of apparatus that are not currently in the Vehicle Operations Fund.

Minor progress has been made in terms of facility related capital projects. The bathrooms and dormitory at Station 11 in Goleta have been

remodeled and Station 51 in the Lompoc Valley has been rebuilt.

The Fire Department CIP is facilitated by its Finance Section via an internal process involving all levels of management with final review and approval by the Fire Chief.

The department website can be viewed at [www.sbcfire.com](http://www.sbcfire.com)

**Fire Training Classroom (Buellton) Installation**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the installation of a 960 sf Department of State Architect (DSA) approved modular classroom to allow training of Fire personnel during fire academies and for ongoing Fire personnel training. The proposed classroom will be installed on the premises of Fire Station #31 in Buellton. This is a central location functionally convenient to the Fire Department's training needs. The proposed classroom is relocatable with the option to be moved to the Fire Training Facility (a separate capital project) should such a complex be developed.

Present classroom capabilities within the Fire Department are limited to approximately a 12 person capacity in small department conference rooms or fire stations. A larger classroom is necessary for general training and meetings, as well as annual training classes. In addition, the Department's fire academy is a 12 week class, which will contain 20-24 personnel per year for the next 5 years as a large portion of the work force retires. The proposed classroom is a pressing need and will meet the Department's minimal classroom needs without requiring alternate lease of space.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	3
Design	0	Maintenance	4
Acquisition	0	Personnel	0
Construction	360	Other	0
Other	0		
<b>Total Cost</b>	<b>360</b>	<b>Total Cost</b>	<b>7</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

Minor increases in utility and maintenance costs will occur.

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							360					360		360
<b>Totals</b>							360					360		360
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			7	7	7	21		

**Fire Training Facility Construction**

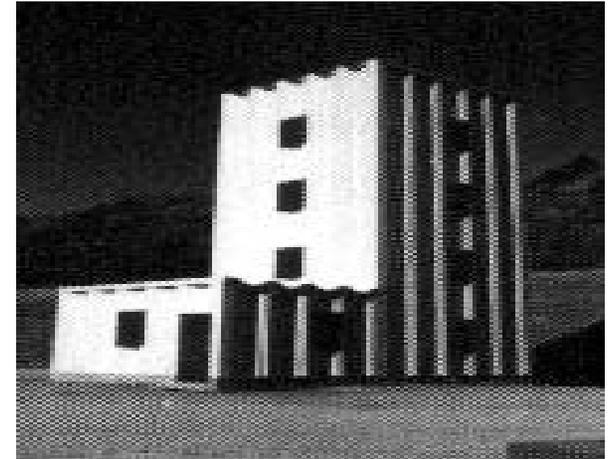
**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the acquisition of approximately 5 acres of land and the construction of a prefabricated four or five story 6,500 sf multi-purpose training tower, along with a 5,000 sf classroom and offices for the Training Section. Substantial grading and paving are estimated to be required. The need for this facility was identified during a self-assessment process (utilizing the Commission on Fire Accreditation International manual) conducted by the department. Construction of this facility will allow the department's Training Section to provide quality training to our firefighters in an increasingly complex environment. Every year, additional mandates for training curriculums are introduced that the training infrastructure is not equipped to handle. In addition, with continued turnover from our aging workforce, this facility will allow the provision of critical, quality training for our new employees.

The exact location of this facility is undetermined, but the preferred location would be a central location in the county. The final decision will be based on land availability, fiscal and other considerations.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	45	Utilities	31
Design	165	Maintenance	50
Acquisition	1,900	Personnel	0
Construction	2,100	Other	0
Other	330		
<b>Total Cost</b>	<b>4,540</b>	<b>Total Cost</b>	<b>81</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

No new staffing requirements will be generated by the construction of this training facility. Personnel to staff this facility will be relocated from existing offices.

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							210	1,900	2,430			4,540		4,540
<b>Totals</b>							210	1,900	2,430			4,540		4,540
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:					81		81	

**Operations Complex - Los Alamos**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2008

**EndDate:** 6/30/2012

**Description**

This project will build a 5,600 sf complex on 6 acres of land in the central portion of the County to provide working quarters for various sections within the Emergency Operations Division. This includes a 4,000 sf warehouse/covered equipment maintenance facility with offices for the Construction (Heavy Equipment) section of the Fire Department. The building will be used to house equipment (e.g. dozers, graders) and to store expendable items procured via the Federal Excess Property Program (FEPP). The project also includes 800 sf for an office and living quarters for the North County Battalion Chiefs and 800 sf for office, storage and shower facilities for the Fire Crew.

Currently, most of the heavy equipment utilized for wildland fire incidents is stored on an open lot behind the Los Alamos fire station. This lot is not fenced nor is there protection afforded to the equipment from adverse weather conditions. In addition, the Battalion Chiefs are currently housed in a 1950's era building that is inadequate to support current operations and the Fire Crew is working out of borrowed trailers. A central location is essential for all three of these operational sections with the need for quick and easy access to many of the main traffic corridors within the County.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	55	Utilities	17
Design	120	Maintenance	21
Acquisition	900	Personnel	0
Construction	3,202	Other	0
Other	55		
<b>Total Cost</b>	<b>4,332</b>	<b>Total Cost</b>	<b>38</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

Operating budget savings will be realized because equipment and supplies that are procured via the FEPP will not have to be purchased. The amount of savings will depend on the property and materials acquired. Any savings would be offset by minimal maintenance and utility 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				
Fire Unfunded	2280				175	175						175		175
							1,082	1,500	1,575			4,157		4,157
<b>Totals</b>					175	175	1,082	1,500	1,575			4,332		4,332

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						38	38
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**Station 10 (Western Goleta) New Station**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2012

**EndDate:** 6/30/2013

**Description**

This project consists of the construction of a 6,800 sf fire station in the western Goleta Valley area. Anticipated development in the Goleta area necessitates this new station in order to improve operations by allowing the County Fire Department to maintain the standard 5 minute response time and service ratio maximum of one on-duty firefighter per 4,000 population served. By adding a station in the western end of the City of Goleta, new development will be served efficiently and service to existing customers will continue to be provided within current standards.

The timing of this project is dependent upon the collection of mitigation fees. Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,290</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, developer fees are continuing to be collected for this project.

**Net Impact on Operating Budget**

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$2.0 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

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	1129										4,290	4,290		4,290
<b>Totals</b>											4,290	4,290		4,290
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:										

**Station 25 (Orcutt Area) New Station**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2010

**EndDate:** 6/30/2013

**Description**

This project consists of the acquisition of approximately 1 acre of land and construction of a new 6,800 sf fire station in the Orcutt area. The anticipated growth in the Orcutt area, as identified in the Orcutt Community Plan, will increase the demand for fire protection services in the Orcutt area. In order for the County Fire Department to maintain the standard 5 minute response time and service ratio maximum of one on-duty firefighter per 4,000 population served, a new fire station will be required as noted in the Orcutt Community Plan Public Infrastructure Financing Program document no later than year 2018.

The exact location of the new fire station has not been determined but will be dependent upon operational, fiscal, land availability and numerous other considerations.

Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,740</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, developer fees are continuing to be collected for this project.

**Net Impact on Operating Budget**

The Orcutt area fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$2.0 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

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	1128							450	290	4,000	4,740		4,740	
<b>Totals</b>								450	290	4,000	4,740		4,740	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:										

**Apparatus Replacement/Purchase**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2008

**EndDate:** 6/30/2012

**Description**

This project replaces 2 fire apparatus and includes the purchase of 3 additional engines for wildland firefighting purposes. The 2 apparatus to be replaced include 1 water tender and 1 bulldozer. The water tender was provided to County Fire by an oil company in 1991 as part of the operational permit for the oil facility. This tender was not placed into the vehicle replacement system and as such, there are no funds built up in the system to replace it. This is a critical component of firefighting in all the rural areas within the County. Likewise, the bulldozer to be replaced was purchased in 1985 and also is not a part of the vehicle replacement system. The 3 additional engines (brush trucks) are needed to mitigate deficiencies in apparatus available for wildland firefighting purposes. In the early 1990's, facing critical funding shortages, the Department and County attempted to save monies by replacing structural and wildland engines with engines that attempted to combine structural and wildland capabilities into a single engine. Unfortunately, this has proven to meet the needs of neither the structural nor the wildland operations. While this concept continues to be researched within the fire industry, there currently is not a hybrid engine that adequately meets the operational needs within the County Fire jurisdiction and as such, the department needs to purchase two additional brush trucks to replace 2 of the hybrid engines. In addition, the need for another brush truck was painfully apparent during the past fire season as the department had staff available to fight fires during the fire storms but did not have enough engines to support the staff.



**Status**

Currently, the purchase of one of the brush trucks is planned for FY08/09 while the remaining apparatus replacements and purchases are unfunded.

**Net Impact on Operating Budget**

This causes incremental increases to the operating budget since there is little or no depreciation factored into the current rates for most of these vehicles. Rates are determined annually by General Services.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	66
Other	1,440		
<b>Total Cost</b>	<b>1,440</b>	<b>Total Cost</b>	<b>66</b>

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			
Fire Unfunded	2280				310	310					310		310
							620	175	335		1,130		1,130
<b>Totals</b>					310	310	620	175	335		1,440		1,440

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		20	41	66	66	193
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## Helicopter Refurbishments

**Function:** Public Safety

**Department:** Fire

**Description**

This project provides for the refurbishment and/or replacement of two Fire UH-1H helicopters. The current helicopters are 1960s vintage aircraft on loan to the Fire Department via the Federal Excess Property Program (FEPP) and as such, are not only aged, but also have operational limitations based on FEPP rules. One helicopter will be converted to a Super-Huey configuration and one will be replaced in its entirety with a used non-FEPP County-owned helicopter. The updated helicopters will provide an increased margin of safety due to greater power and torque resulting in better control of the aircraft and increased water dropping capabilities and the purchase of a non-FEPP helicopter will allow the aircraft to be operated without the limitations of the FEPP.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	200
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,000		
<b>Total Cost</b>	<b>2,000</b>	<b>Total Cost</b>	<b>200</b>

**Status**

Currently this project is on hold until a funding source is identified.

**Net Impact on Operating Budget**

The net impact on the Operating Budget is undetermined at this time as it is possible that the new aircraft will be more costly to maintain than the old aircraft due to the increased complexities of the new helicopters.

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		2,000			2,000
<b>Totals</b>							1,000		1,000		2,000			2,000
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			100	100	200	400		

**Station 10 (Western Goleta) New Station Apparatus**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in Western Goleta.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,100		
<b>Total Cost</b>	<b>1,100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

**Net Impact on Operating Budget**

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

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											1,100	1,100		1,100
<b>Totals</b>											1,100	1,100		1,100

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 25 (Orcutt Area) New Station Apparatus**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in the Orcutt area.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,100		
<b>Total Cost</b>	<b>1,100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

**Net Impact on Operating Budget**

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

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											1,100	1,100		1,100
Totals											1,100	1,100		1,100

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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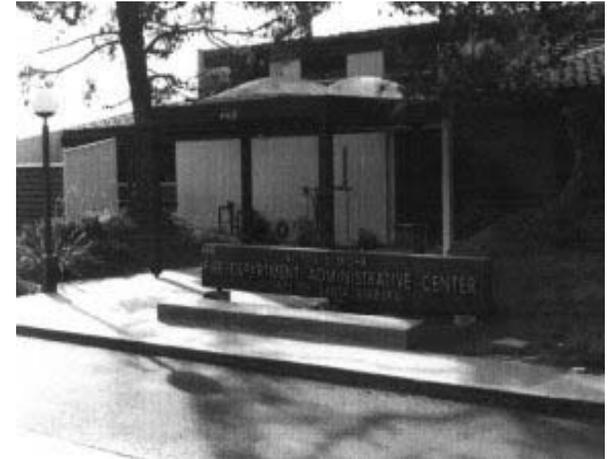
**Additional Office Space at Fire Department Headquarters**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of creating additional office space in the Fire Department Headquarters building on Cathedral Oaks Road to alleviate current and projected work space shortages for Administration, Hazardous Materials Unit and Prevention Services staff. It is anticipated that the east end of the building will be increased approximately 600 sf to accommodate 3 offices while the west end will be increased approximately 300 sf to accommodate 2 offices. In addition, the heating/air conditioning unit will be replaced in the main section of the building.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	2
Design	30	Maintenance	4
Acquisition	0	Personnel	0
Construction	438	Other	0
Other	105		
<b>Total Cost</b>	<b>573</b>	<b>Total Cost</b>	<b>6</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

Standard maintenance cost estimates of \$6,000 per year have been included for this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded							573					573		573
Totals							573					573		573
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			6	6	6	18		

**Station 11 (Goleta-Frey Way) Rebuild - New**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 11 on Frey Way in Goleta. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be built at the existing location to house the engine company and truck company that respond from this station.

This station is in the City of Goleta.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	90	Utilities	0
Design	230	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,500	Other	0
Other	0		
<b>Total Cost</b>	<b>4,820</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

There will be no net annual 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											4,820	4,820		4,820
<b>Totals</b>											4,820	4,820		4,820

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 13 (Goleta-Hollister Ave.) Rebuild - New**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 13 on Hollister Avenue in Goleta. The current station was built in 1958 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,290</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

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											4,290	4,290		4,290
Totals											4,290	4,290		4,290
<b>Operating &amp; Maintenance Costs for Fund 100</b>				Year 1 Impact:										

**Station 13 (Goleta-Hollister Ave.) Remodel**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of upgrading the bathroom facilities at the station. This is necessary in order to accommodate the diverse workgroup within the department. This project also includes the replacement of the current heating unit on the west side of the facility with an upgraded air conditioning/heating system.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	190	Other	0
Other	0		
<b>Total Cost</b>	<b>200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

There will be no net annual 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							200					200		200
<b>Totals</b>							200					200		200

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 14 (Goleta-Los Carneros) Expansion/Remodel**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the addition of 3,000 sf and the remodel of the existing Station 14 (Los Carneros Road.). The 3,000 sf addition will provide privacy rooms to accommodate the diverse staffing within the Fire Department, an additional engine bay and new quarters for the South Battalion Chiefs. The existing station dorm room will be remodeled to provide needed office space for the station's business activities, to enlarge the kitchen area and to provide a gym/work-out room at the station. Currently, the work-out equipment is situated at the back end of the engine bay and is virtually unusable when the engines are in the bay. Ultimately, this station will need to be rebuilt as it does not meet the 1986 Essential Facilities Act standards.

This project is within the boundaries of the City of Goleta.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	40	Utilities	0
Design	175	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
<b>Total Cost</b>	<b>1,715</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

There will be an approximate \$4,000 annual 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											1,715	1,715		1,715
Totals											1,715	1,715		1,715
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:										

**Station 15 (Mission Canyon) Rebuild - New**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 15 in Mission Canyon. The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,290</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

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											4,290	4,290		4,290
<b>Totals</b>											4,290	4,290		4,290

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 22 (Orcutt) Rebuild - New**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 22 in Orcutt. The current station was built in 1980 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,290</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

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											4,290	4,290		4,290
<b>Totals</b>											4,290	4,290		4,290

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 23 (Sisquoc) Rebuild**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a trailer that was manufactured in the late 1970's and the apparatus room is a metal building that is too small to keep fire equipment secured and protected from weather elements. The structures do not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,290</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

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											4,290	4,290		4,290
<b>Totals</b>											4,290	4,290		4,290
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:										

**Station 24 (Los Alamos) Rebuild**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the same location as the Operations Complex project included in this CIP.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,290</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

There will be no net annual 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										1,500	2,790	4,290		4,290
<b>Totals</b>										1,500	2,790	4,290		4,290

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 31 (Buellton) Rebuild - New**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 31 in Buellton. The current station was built in 1965 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,290</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

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											4,290	4,290		4,290
<b>Totals</b>											4,290	4,290		4,290
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:										

**Station 41 (Cuyama) Rebuild - New**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 41 in Cuyama. The current station was built in 1952 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
<b>Total Cost</b>	<b>4,290</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

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											4,290	4,290		4,290
<b>Totals</b>											4,290	4,290		4,290
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:										

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# Probation

The mission of the department is to protect the community by enforcing court orders, providing information and recommendations to the courts, providing safe, secure and effective juvenile detention programs, requiring responsible behavior of offenders, and facilitating services to victims. As an integral part of the justice system, the Probation Department provides direct services to the court, community and offenders.

Each year, the Probation Department supervises more than 10,000 adult and juvenile offenders who live in the community and receives over 2,900 detainees as admissions to the juvenile halls and camps. In addition to supervision and institutional care, the Department provides sentencing and disposition reports to the Superior Court. Probation services are provided in 13 locations throughout the County.

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. The aging Juvenile Hall in south County was not designed to meet the security and program needs of an increasingly violent and drug-involved juvenile population. Mentally ill, suicidal minors or minors charged as adults under Proposition 21 are challenges in both the Santa Barbara Juvenile Hall and the Susan J. Gionfriddo Juvenile Justice Center (SJGJJC). In addition, Department of Juvenile Justice (DJJ) realignment per SB81 and AB191 has redirected non-707(b) W&IC offenders from state juvenile facilities to housing and/or programming by County Probation departments. These minors are confined for extended periods of time. Funding for security upgrades in both in the Santa Barbara Juvenile Hall and in the older sections of the SJGJJC is critical. The facility modifications will assist us to address the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. With the completion of the SJGJJC (a 60 room, 90 bed addition to the 50 bed juvenile hall in Santa Maria) as well as DJJ realignment and the possible related population increase and program modification, the prospect of providing 3 meals a day for up to 140 minors without a kitchen underscores the potential need for further facility development.

The Los Prietos Boys Camp and Boys Academy residential treatment programs have benefited from new construction projects in recent years. The construction of staff housing to replace previously existing housing which was removed from the lower Camp ground allows us to meet the conditions of the Special Use Permit from the USDA Forest Service and

maintains the safety, security and integrity of the Camp programs.

The automation project, IMPACT, utilizes technology to provide a higher level of supervision of probationers. The new system has the flexibility to provide the Department with management information to meet the changing needs of the community. Kiosks for probationer reporting are located in Santa Barbara, Santa Maria and Lompoc to increase the number of reports offenders can make without increased staff time.

The remaining Capital Requests address the Department's need to maintain a presence in the communities in which offenders live. Effective supervision of adult and juvenile offenders requires that Probation Officers are available to respond to emergencies, law enforcement requests and probation activities in the community.

For more information please visit the Probation Department web site at [www.countyofsb.org/probation](http://www.countyofsb.org/probation)

**Probation Automation Case Management**

**Function:** Public Safety

**Department:** Probation

**StartDate:** 5/23/2000

**EndDate:** 1/31/2008

**Description**

This project replaces the existing mainframe systems for gathering and utilizing data about the Adult, Juvenile, and Institutions Divisions. The new system, named IMPACT, is an integrated case management system designed to contain all the information the Department keeps in client files and capture a much richer set of data about how officers work.

The system is built on the Microsoft.Net operating system making access and sharing of information easy and inexpensive. The system employs Kiosk automated reporting stations for low risk clients.

A variety of tools are incorporated to alert officers to various events on their caseloads enabling them to respond more quickly to the actions of their clients. The end result will be a more focused and effective handling of information within the Department, a higher level of communication with other agencies, and a higher level of response to clients. In addition, the system will enable more meaningful performance and outcome measures, and useful decision support.



**Status**

Currently the adult module is in production. The juvenile and institutions modules have been received and are in an acceptance testing period. Acceptance of the modules will result in paying 90% of the contract. The final 10% payment of \$17,868 will be made in FY2008-09

**Net Impact on Operating Budget**

Probation pays an annual maintenance fee of \$62K on the adult module and \$88K to house the Juvenile and Institutions data on a Z-frame for an annual cost of \$150K. The Juvenile and Institutions modules will increase the annual maintenance fees to \$75K but eliminate the Z-frame cost resulting in a \$75K savings.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	1,299	Personnel	0
Construction	0	Other	81
Other	0		
<b>Total Cost</b>	<b>1,299</b>	<b>Total Cost</b>	<b>81</b>

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				
Probation Capital Designation	0001	1,120	161	18		18						18		1,299
<b>Totals</b>		<b>1,120</b>	<b>161</b>	<b>18</b>		<b>18</b>						<b>18</b>		<b>1,299</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	150	Year 1 Impact:	-75	75	76	78	79	81	389
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**Betteravia Remodel of Counseling and Education Center**

**Function:** Public Safety

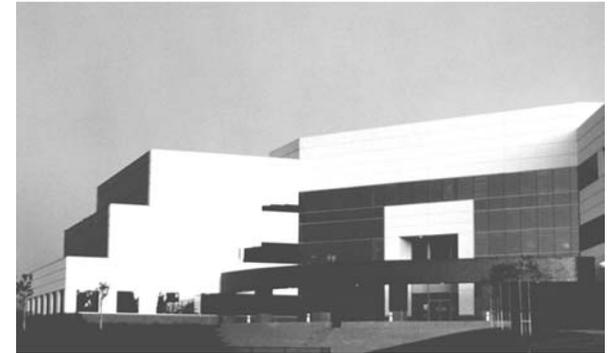
**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will remodel 4,500 sf of space currently occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway. The CEC currently houses 44 students and 12 staff from Probation, ADMHS and the County Education office. The remodel will create a conference/training room, and offices. This project will also remodel the second floor of the Juvenile Services waiting room (300 sf) to improve security and add cameras.

It is proposed under a separate project (Betteravia Expansion - Phase 2) to relocate the CEC to a new Government Services building at the Betteravia campus. Upon completion, it is proposed that this facility be remodeled to create a training room for use in meeting the Department's mandated training requirements for peace officers.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	104	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,035	Other	0
Other	364		
<b>Total Cost</b>	<b>1,503</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

The net impact of the project neither increases or decreases costs. There are no operating costs associated with this project since the total floor space would remain the same and the Counseling and Education Center operations would move from this building as a result 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										1,503		1,503		1,503
<b>Totals</b>										1,503		1,503		1,503

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Juvenile Hall Kitchen Santa Maria**

**Function:** Public Safety

**Department:** Probation

**Description**

The project will construct and equip a 900 sf commercial kitchen capable of providing 3 meals per day, 365 days per year for up to 140 minors in custody at Susan J. Gionfriddo Juvenile Justice Center (SJGJJC), 4263 California Blvd, Santa Maria. This project anticipates construction of a full service kitchen to be completed in FY 2009-10.

Due to funding constraints, the SJGJJC does not have full service kitchen facilities. Rather, there is a small food preparation area where food, cooked elsewhere, is kept warm until it is served.

The average daily population of the SJGJJC is 83 detainees and is expected to increase due to Department of Juvenile Justice realignment per SB81 and AB191. The average daily population is projected to be 140 detainees by 2015.



**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

The price of purchasing meals from a vendor at this time is less than the cost of operating a full service kitchen and we would not anticipate a savings. Because a new vendor was awarded the contract for the SJGJJC, the Department will maintain this project until we are satisfied that the price for meals is stable over time.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	4
Design	245	Maintenance	4
Acquisition	0	Personnel	233
Construction	701	Other	185
Other	55		
<b>Total Cost</b>	<b>1,001</b>	<b>Total Cost</b>	<b>426</b>

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							1,001					1,001		1,001
Totals							1,001					1,001		1,001
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact:		8	414	419	426	1,267			

**Juvenile Hall Remodel Santa Barbara**

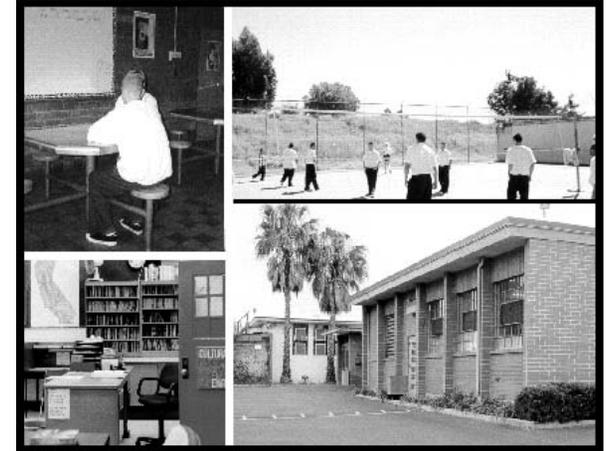
**Function:** Public Safety

**Department:** Probation

**Description**

This project will renovate 32,282 sf and extend the life of the Santa Barbara Juvenile Hall at 4500 Hollister Ave in Santa Barbara by 20 years. The project will add plumbing to all detainee rooms, remodel existing space to add a classroom and re-engineer the public entrance and intake areas. This project will not remodel the Juvenile Services section of the facility, nor add a permanent courtroom.

The age of the facility and Grand Jury findings have contributed to the recommendation to remodel this facility. This facility was built in 1950 and has not been remodeled since that time. Because this is a remodel, not a replacement, the design of the custody units will remain linear. Were the custody units to be replaced, a modern podular design would be used. In a podular unit, sleeping rooms, classrooms, and interview rooms are clustered around the day room and are in line of sight by the staff. Recreation yards are also connected to the pods. This configuration greatly decreases detainee movement outside of the secure unit and enhances security.



**Status**

Currently, the project is unfunded.

**Net Impact on Operating Budget**

There will be no net impact on the operating budget. The staffing and population of the facility will remain the same as will the size and footprint.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	75	Utilities	0
Design	646	Maintenance	0
Acquisition	300	Personnel	0
Construction	6,456	Other	0
Other	726		
<b>Total Cost</b>	<b>8,203</b>	<b>Total Cost</b>	<b>0</b>

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							631	6,797	775			8,203		8,203
<b>Totals</b>							631	6,797	775			8,203		8,203

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Juvenile Hall Security Upgrades Santa Barbara**

**Function:** Public Safety

**Department:** Probation

**StartDate:** 7/1/2008

**EndDate:** 6/30/2009

**Description**

This project consists of upgrades to the Santa Barbara Juvenile Hall at 4500 Hollister Avenue:

1. Install one safety room to accommodate violent or suicidal offenders;
2. Replace rusted perimeter security fence; pave or resurface caged security areas and the area behind Custody Unit 1;
3. Upgrade the generator;
4. Replace 39 existing toilets with suicide proof toilets.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	73	Maintenance	0
Acquisition	258	Personnel	0
Construction	508	Other	0
Other	124		
<b>Total Cost</b>	<b>963</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded. During the FY 2002-03 and FY 2003-04 the audio system, video taping system and cameras were installed; door hinges have been covered to eliminate suicide risk.

**Net Impact on Operating Budget**

There will be no increase in operating costs because there is no net increase in space or staff.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13					
Probation Operating Budget	0001	34													34
Unfunded							929					929			929
<b>Totals</b>		34					929					929			963

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Juvenile Hall Security Upgrades Santa Maria**

**Function:** Public Safety

**Department:** Probation

**StartDate:** 9/1/2008

**EndDate:** 6/30/2009

**Description**

This project consists of upgrades, principally to units 1 and 2, at the Susan J. Gionfriddo Juvenile Justice Center at 4263 California Blvd:

1. Install two safety rooms to accommodate violent or suicidal offenders,
2. Replace 40 toilets with suicide proof toilets in units 1,2, and 3.

Minors in custody who are suicidal or on psychotropic drugs and have physical problems have increased over the years. The shortage of treatment bed space has resulted in the most severe cases being placed in the Halls; included in these cases are minors being charged as adults. In addition Department of Juvenile Justice realignment per SB81 and AB191 will result in non-707(b) W&IC detainees who were previously sent state facilities being detained and/or programed by local Probation Departments. Home Supervision/Electronic Monitoring manages less severe cases in the community. The most needy and difficult cases are concentrated in the Juvenile Halls. Because it is not always possible to predict when a minor will become suicidal, the replacement of the toilets would provide an additional measure of safety. The Santa Maria Juvenile Hall has the capacity for 140 minors.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	52	Maintenance	0
Acquisition	0	Personnel	0
Construction	463	Other	0
Other	37		
<b>Total Cost</b>	<b>552</b>	<b>Total Cost</b>	<b>0</b>

**Status**

The previously requested doors, video cameras and taping system were completed in 2003-04; door hinges have been covered to eliminate the suicide risk which eliminates the need to replace doors. The safety rooms and replacement toilets remain unfunded.

**Net Impact on Operating Budget**

There will be no increase in operating costs because there is no net increase in space or staff.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Juvenile Accountability Block Grant Unfunded	0001	37					515					515		515
<b>Totals</b>		37					515					515		552

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Lompoc Probation Office Expansion**

**Function:** Public Safety

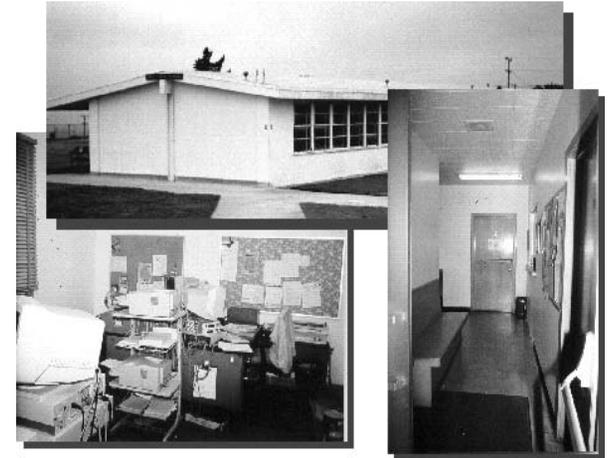
**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will replace existing office and classroom space in Lompoc by constructing a 24,192 sf building. The proposed space would include offices for Deputy Probation Officers, space for support staff, a training/meeting room, drug testing, livescan, video conferencing, self reporting kiosk, storage, and a lobby. The new facility will house Adult and Juvenile Supervision and the Counseling and Education Center (CEC). This project would encompass present needs and estimated staff growth based on caseload growth for the next five years.

Lompoc Probation is currently housed in three locations. The first, at the Lompoc Civic Center, is fully occupied and lacks room for any growth in staff. The second, at the Children's System of Care clinic, while continuing to be available, is full and lacks room for additional staff. The third is the Casa Floral Counseling and Education Center (CEC). Due to the lack of an affordable and suitable location in Lompoc, the Casa Floral was collocated with the Camino Segundo CEC in Santa Maria. The seven staff were reassigned to the Santa Maria site and the 22 students are transported daily between Lompoc and Santa Maria.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	65
Design	665	Maintenance	92
Acquisition	100	Personnel	0
Construction	6,653	Other	0
Other	2,242		
<b>Total Cost</b>	<b>9,660</b>	<b>Total Cost</b>	<b>157</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

This project would have a net impact on the operating budget of \$65,000 annually beginning in 2011-2012.

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							2,477	7,183			9,660		9,660
<b>Totals</b>							2,477	7,183			9,660		9,660
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			157	157	314		

**Los Prietos Boys Camp/Boys Academy Upgrades**

**Function:** Public Safety

**Department:** Probation

**StartDate:** 7/1/2008

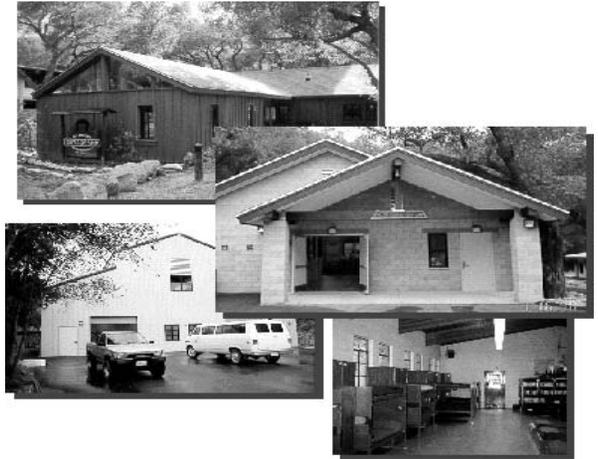
**EndDate:** 6/30/2010

**This project is managed by General Services.**

**Description**

This project, consisting of general upgrades and site modification, is comprised of 2 phases:

1. Completion of acoustical work in the Dining Hall and installation of radiant, infrared heating system in the Vocational Building. Replace the perimeter fence around the camp.
2. Install outdoor lighting in the recreation area and unlit walkways. Repave the original site access road as well as the recreation, parking and school areas.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	28	Maintenance	0
Acquisition	0	Personnel	0
Construction	378	Other	0
Other	0		
<b>Total Cost</b>	<b>406</b>	<b>Total Cost</b>	<b>0</b>

**Status**

This project is unfunded.

**Net Impact on Operating Budget**

Increases to utilities and maintenance would be \$4,000 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				
Probation Operating Budget	0001	28												28
Unfunded					378	378						378		378
<b>Totals</b>		28			378	378						378		406

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Probation Building Remodel Santa Barbara**

**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will remodel 9,604 sf of existing building space and add a total of 7,748 sf at 117 East Carrillo Street in Santa Barbara:

Remodel 8,500 square feet sf on the second floor to add five private offices and one modular workstation. Specifically, this portion of the project will increase the existing 10 offices by five for a total of 15 offices for Administration, Information Services and Fiscal unit staff. One additional clerical staff modular workstation would be created, increasing from an existing five workstations to six workstations. Remodel the waiting room to accommodate the cashiering function. Renovate 1,104 sf of existing space and add 4,012 sf of new space for office space and add 3,736 sf to adequately house the Personnel and Training unit including a training room.

This project is required because the facility is currently full. The 2000 South County Space Utilization Report states that "the space does not meet the needs of the Department."



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	21
Design	456	Maintenance	34
Acquisition	0	Personnel	0
Construction	4,454	Other	52
Other	1,607		
<b>Total Cost</b>	<b>6,517</b>	<b>Total Cost</b>	<b>107</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

Operating costs will increase by \$107,000 per year due to utility, building maintenance and replacement costs. Staffing is not projected to increase.

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								6,517				6,517		6,517
<b>Totals</b>								6,517				6,517		6,517
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			55	107	107	269		

**Santa Barbara Probation Juvenile Services Remodel**

**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will add a second double-wide, 960 sf modular building next to the modular acquired in 1999 and located at 4500 Hollister Avenue in Santa Barbara. This would allow the staff of the Villa Esperanza Counseling and Education Center (CEC) to be located in close proximity to each other thus improving overall efficiency and security. Together the two modular units would house the Villa Esperanza CEC, an alternative high school serving court ordered students. The modular units would provide space for a lunch room, urine testing, a changing room and lockers for the minor's possessions, individual and group counseling, family group counseling, and activities such as drug and alcohol counseling. Staff offices would also be housed in the modular. The co-location and the space added by the newly acquired modular would allow multiple activities to occur simultaneously. The Alternative Detention Program is also currently sited in the 1999 modular after school hours.

The existing single wide modular currently occupied by staff has no computer access and has exceeded its expected lifespan. It will be converted to file storage. Additionally, the project would air condition the Juvenile Services offices and remodel the clerical and Aftercare office areas and replace the existing key and electronic door lock system with a County standard proximity card system.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	3
Design	12	Maintenance	4
Acquisition	0	Personnel	0
Construction	114	Other	1
Other	0		
<b>Total Cost</b>	<b>126</b>	<b>Total Cost</b>	<b>8</b>

**Status**

Currently the project is unfunded

**Net Impact on Operating Budget**

This project will increase net operating costs by \$7,000 per year due to utilities, maintenance and replacement costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded							126					126		126
<b>Totals</b>							126					126		126
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:	7	8	8	8	8	31		

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# Sheriff

The Santa Barbara County Sheriff's Department provides the highest level of professional law enforcement services possible. The Department maintains a Capital Improvement Program intended to increase efficiencies in the interest of public safety by modifying existing facilities and constructing new facilities when merited.

The Sheriff's Department proposes to build a new jail facility in northern Santa Barbara County. The Sheriff is promoting the concept of a Secured Reentry Facility with the State. The schematic design phase is now complete. Work on land acquisition and environmental impacts is ongoing.

The Sheriff Headquarters Expansion and Remodel adds square footage to the existing Administration facility to accommodate additional staff and create new forensics and property storage facilities.

The conversion of the security control system in the Intake and Release Center of the Main Jail is the third phase of replacing all of the control boards at the Calle Real Custody Facility which will enhance security and enable all boards to share control over entrances and exits.

The Regional Integrated Justice System, funded by Terrorism Grant money, allows for the sharing of information among allied law enforcement agencies. This software package allows for agency Report Management Systems (RMS) to share data on crimes and suspects on a more efficient scale. Analysis and evaluation of data is reduced significantly. This project is in the negotiation and development phase.

Two Public Safety Memorials are proposed to be placed at county locations in South and North County. These memorials will honor those public safety professionals who have fallen in the line of duty in Santa Barbara County. The project will be funded by private donations.

The transportation of inmates to and from court and other secure locations is centered on the Department's fleet of aging busses. The Department proposes to replace three busses, one per year, for the next three years to bring the fleet up to an acceptable standard. This project is currently unfunded.

Several facility enhancements to the Main Jail Facility are required. These improvements are necessary due to jail population increases and a reallocation of inmates to a less-secure facility. The projects are

currently unfunded.

The Department proposes to construct a Day Reporting Center to provide centralized services to individuals transitioning back to society after spending time in custody. This program is a cooperative effort with several other County departments. The project is currently unfunded.

The Department has acquired donation funding to rebuild a UH-1H "Huey" helicopter donated to the County by another Sheriff's department for use as a search & rescue aircraft, as well as law enforcement and fire fighting missions.

The Department proposes to update the security at several Sheriff stations throughout the County with facility upgrades in the public lobby and add keyless entry systems to each location. This project is currently unfunded.

The Department is the lead agency on a road repair project on Camino del Remedio. The damage was caused the storms of 2005. The project is funded the FEMA and will replace the washed - out sections of the road.

**Day Reporting Center**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project creates a facility to house a collaborative team of government and community-based organizations to better prepare incarcerated individuals in transitioning from custody back into the community. The target population are those individuals who are considered a high risk of recidivism due to limited educational and vocational skills, limited economic means and substance abuse or dependence problems. A team approach of Sheriff's Department, Alcohol, Drug & Mental Health (ADMHS) and Probation, together with several community-based organizations (CBOs) would provide monitoring and oversight services as well as educational and counseling opportunities.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	13
Design	117	Maintenance	14
Acquisition	0	Personnel	778
Construction	1,287	Other	329
Other	224		
<b>Total Cost</b>	<b>1,643</b>	<b>Total Cost</b>	<b>1,134</b>

**Status**

Currently the project is unfunded. This project presently proposes to construct 3,600 square feet of office and classroom space. The location of the center will be targeted for North County. Other options including leasing a facility are being looked into.

**Net Impact on Operating Budget**

Once fully implemented, the project will cost approximately \$1 million a year to operate for staffing, facilities and other expense. Adopted Alternative Sentencing Program fees assessed to participants could raise \$240,000 in revenue annually. This makes the net cost on the Operating Budget to be about \$760,000 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					1,500	1,500	143					1,643		1,643
<b>Totals</b>					1,500	1,500	143					1,643		1,643
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact:	14	14	1,018	1,043	1,088	1,134	4,297		

**New County Jail**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/1997

**EndDate:** 12/31/2012

**This project is managed by General Services.**

**Description**

This project provides for an 808 bed custody facility in the North County with the infrastructure to potentially support as many as 1,500 beds. In 1989, Santa Barbara Superior Court Judge Gordon ordered that the overcrowding of the Main Jail be dealt with by providing adequate facilities in Northern Santa Barbara County.

Prior years expenses include community outreach, site review, analysis, environmental reviews and attempted escrows.

The Sheriff is seeking State participation in a Secure Community Reentry Facility (SCRF) proposal whereby 500 beds would be occupied by State prisoners. Operational costs for this portion of the facility would be borne by the State.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	900	Utilities	784
Design	11,600	Maintenance	751
Acquisition	2,500	Personnel	30,159
Construction	212,707	Other	8,747
Other	1,703		
<b>Total Cost</b>	<b>229,410</b>	<b>Total Cost</b>	<b>40,441</b>

**Status**

The Sheriff is pursuing a Secure Community Reentry Facility concept with the State of California. The architect has completed the schematic design phase. An EIR (Environmental Impact Report) is in progress on several potential building sites.

**Net Impact on Operating Budget**

The 808 bed facility will cost \$40 million per year to operate, of which \$27 million will be reimbursed by the State and \$4 million of existing staff and other cost will be transferred to the new facility from the Santa Maria holding facility and the current Jail.

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				
Criminal Justice Facilities Construction F	0030	1,085		483		483						483		1,568
Federal SCAAP Grant	0030	503	100	489		489						489		1,092
Interest Earnings	0030	180		120	100	220						220		400
Proposition 172	0030	135												135
Unfunded	0030				36,215	36,215	95,000	95,000				226,215		226,215
<b>Totals</b>		<b>1,903</b>	<b>100</b>	<b>1,092</b>	<b>36,315</b>	<b>37,407</b>	<b>95,000</b>	<b>95,000</b>				<b>227,407</b>		<b>229,410</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			6,500	40,212	40,441	87,153
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**Public Safety Memorial**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project consists of two identical Public Safety Memorials in Santa Barbara County. One would be in Santa Barbara and the other in Santa Maria at prominent locations. The memorials would honor Public Safety professionals who have died in the line of duty and who were employed by agencies within the County of Santa Barbara. This would include elements of federal, state and local agencies representing Fire Service, Law Enforcement, Corrections, Probation, Search and Rescue, Wildland Fire and related Public Safety professionals.

The construction of the memorials will be funded entirely by private donations and the 1% for the Arts set-aside from the Sheriff's Technical Services Building project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**Status**

An artist for the project has been selected and models depicting the memorials have been constructed. Further funding for this project has not yet been identified.

**Net Impact on Operating Budget**

Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			
Unfunded					50	50	175	50	125		400		400
<b>Totals</b>					50	50	175	50	125		400		400

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Sheriff HQ Expansion & Remodel**

**Function:** Public Safety

**Department:** Sheriff

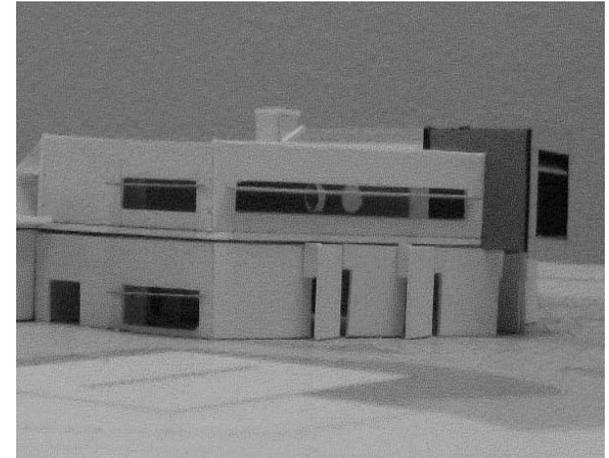
**StartDate:** 7/1/2004

**EndDate:** 6/30/2010

**Description**

This project was initially designed as a 23,000 square foot multi-level building on the Sheriff Headquarters campus for better security of evidence, property, drugs and patrol operations. However, estimated project costs exceeded available funding. Therefore, focus was placed on remodeling the existing Sheriff Admin and CID facilities to meet the needs of the Department.

The current design incorporates a second story on the CID wing of Sheriff Headquarters along with remodel work in the rest of the facility to accommodate enhanced property and evidence storage, forensic capability and the housing of support staff currently in temporary facilities.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	89
Design	473	Maintenance	102
Acquisition	0	Personnel	0
Construction	6,000	Other	0
Other	720		
<b>Total Cost</b>	<b>7,293</b>	<b>Total Cost</b>	<b>191</b>

**Status**

Certificates of Participation have been issued to fund this project using the General Fund as the repayment source. As the project stalled due to design delays, funds were shifted to other projects (Isla Vista Foot Patrol). The project is in the design development phase.

**Net Impact on Operating Budget**

With the addition of storage and office space, it is estimated that the additional ongoing operating budget would be impacted by utilities, maintenance, upkeep and custodial care 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				
General Fund	0001	28	50	361		361	4,000					4,361		4,439
General Fund Capital Designation	0030		50											50
Unfunded							2,804					2,804		2,804
<b>Totals</b>		<b>28</b>	<b>100</b>	<b>361</b>		<b>361</b>	<b>6,804</b>					<b>7,165</b>		<b>7,293</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			191	191	191	573
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**Custody Bus Replacement Program**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2007

**EndDate:** 6/30/2011

**Description**

This project would fund the purchase of a new 52 passenger bus in each of the next three fiscal years for use in transporting inmates from the Mail Jail to court appearances in Santa Barbara, Lompoc and Santa Maria. The current bus fleet for the Sheriff consists of three older busses that are 16 to 20 years old, and two newer busses purchased in 2004 and 2007. The requested busses would replace each of the older vehicles and would increase in-service time due to the reduction in maintenance down-time. Transportation needs for the jail are higher now than in the past due to the increased number of inmates. A reliable fleet of custody busses is essential to meet court dates and transfers.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	288
Other	1,842		
<b>Total Cost</b>	<b>1,842</b>	<b>Total Cost</b>	<b>288</b>

**Status**

During the fiscal year 2006-07, funding for the purchase of one bus was found. Excess five year debt proceeds and COPS funds were acquired to purchase the bus. Repayment funds come from Community Oriented Policing (COPs) funding from the state provided to the Jail. The remaining three busses are still unfunded.

**Net Impact on Operating Budget**

The requested bus would cost approximately \$6,000 per month to operate, or \$72,000 per year. This includes depreciation, maintenance and fuel charges. This will be partially offset by the \$20,000 normally spent per year to run and maintain the older busses.

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				
State COPS Grant	0001	84	186		84	84	84	84			252		522	
Unfunded					440	440	440	440			1,320		1,320	
<b>Totals</b>		84	186		524	524	524	524			1,572		1,842	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	50	Year 1 Impact:	64	114	216	288	288	288	1,194
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**Regional Integrated Justice System (RIJS)**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 9/25/2007

**EndDate:** 12/31/2008

**Description**

This project purchases a software solution that allows subscribed public safety agencies to share data from their respective Records Management System (RMS) databases. RMS databases store a myriad of data relating to crimes and incidents that have occurred in the agency's jurisdiction. The Integrated Justice System gives the Sheriff the capability to search other public safety RMS databases for information relevant to cases in work. This will replace a currently manual process when investigations require phone calls and faxes between agencies to share information.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	500		
<b>Total Cost</b>	<b>500</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently a vendor has been selected, COPLINK by Knowledge Computing Corp (KCC). Discussion and execution of a contract is ongoing. The project has a \$500,000 funding commitment from the FY 2006 Homeland Security Grant Program.

**Net Impact on Operating Budget**

After implementation, there will be an annual maintenance fee for ongoing software support. That cost is not known at this time. There may also be some revenue from subscribed agencies to assist in offsetting the cost of ongoing 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				
FY2006 Homeland Security Grant Progra	0030				300	300	200					500		500
<b>Totals</b>					300	300	200					500		500

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Major Equipment - Fully Funded**

**Santa Barbara Jail, Intake & Release Security Controls**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project will replace the security control systems in the Intake and Release Center (IRC). The IRC, built in 1991, is an addition to the Main Jail. Conversion of the security control system is Phase III of the Master Plan to replace all of the control boards at the Calle Real Custody Facility. This third phase will enhance the efficiency and security of the Santa Barbara Custody Facility, when all control boards are able to share control over entrances and exits.



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The replacement equipment and software has additional capabilities and efficiencies such that there will be no material impact to the existing operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	480		
<b>Total Cost</b>	<b>480</b>	<b>Total Cost</b>	<b>0</b>

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				480	480					480		480
<b>Totals</b>					480	480					480		480

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:							
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**Major Equipment - Unfunded**

**UH-1 Rescue Helicopter Build-Up - New**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 8/21/2007

**EndDate:** 12/31/2008

**Description**

This project funds the refurbishment of a UH-1H "Huey" helicopter owned by the Sheriff's Department. The department acquired, at no cost from another agency, a surplus UH-1H airframe and a substantial number of parts and components. A contract with PacWest Helicopters was approved by the Board of Supervisors in August 2007 to complete the work. The end result will be a multi-use airship capable of firefighting and law enforcement activities. When the airship is brought into service, it is anticipated that one of the existing UH-1H helicopters will be taken off-line but maintained in a flyable condition.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	150
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	950		
<b>Total Cost</b>	<b>950</b>	<b>Total Cost</b>	<b>150</b>

**Status**

Currently, the project is active and moving towards a completion date of October to December 2008.

**Net Impact on Operating Budget**

The cost to operate the helicopter is approximately \$1,500 per hour. With 100 flight hours per year, annual cost will run \$150,000.

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				
Donations	0001		750	200		200						200		950
<b>Totals</b>			750	200		200						200		950
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:	75	75	150	150	150	150	150	675		

**Main Jail Security Enhancements**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project consolidates six security projects in the Main Jail that are necessary due to increases in population and a shifting of the make-up of the population. Item number one is the addition of a secondary fence on the Medium Security Facility, designed as and formally used as a Minimum Security Honor Farm (\$100,000). Item number two is a fence to divide the south yard to isolate the female population from the males. This will allow for a more efficient use of the yard space (\$10,500). Item number three is an upgrade in the video camera system throughout the Main Jail complex. These new digital cameras will dissuade assaultive behavior from occurring and record incidents if they do occur (\$32,000). Item number four changes a non-secure door to a secure door to allow use to house inmate workers in a dorm style in the former library (\$10,000). Item number five will allow us to modify space in the Main jail to house Sexually Violent Predators (SVPs) separate from the criminal prisoners (\$12,000). Finally, item number six is to convert the current All Purpose Room in the jail basement into a 54 bed housing unit (\$184,000).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	455
Construction	349	Other	90
Other	0		
<b>Total Cost</b>	<b>349</b>	<b>Total Cost</b>	<b>545</b>

**Status**

Currently this series of projects are unfunded.

**Net Impact on Operating Budget**

The first five projects are one-time in cost with no impact on the ongoing operating budget if implemented. The remodel of the All Purpose Room into inmate housing will cost an estimated \$545,000 per year to run for staff and meals.

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					349	349						349		349
Totals					349	349						349		349
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:	545	545	545	545	545	545	545	2,725		

**Security Enhancements for Sheriff Substations - New**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project encompasses the security upgrades needed at four Sheriff substations (Carpinteria, Buellton, Solvang and Santa Maria). The upgrades are divided into two categories: upgrading of the lobby areas to provide enhanced security for staff and the public and installation of keyless entry systems at each facility.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	85	Other	0
Other	0		
<b>Total Cost</b>	<b>100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is unfunded.

**Net Impact on Operating Budget**

Unknown at this time.

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		100
<b>Totals</b>							100					100		100

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Camino del Remedio Road Repair - New**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 12/1/2005

**EndDate:** 8/31/2008

**Description**

This project repairs a road wash-out near the Sheriff's Training Bureau. The damage occurred during the storms of 2005. The project was identified as eligible for FEMA funds. Repairs will consist of strengthening the drainage ditch and repairing the road from the Training Bureau to Cathedral Oaks Road. While not normally a function of the Sheriff's Department, this project was aligned with the Department due to its proximity to the Training Bureau.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	112	Maintenance	0
Acquisition	0	Personnel	0
Construction	299	Other	0
Other	0		
<b>Total Cost</b>	<b>411</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Engineering for the project is complete and a plan has been developed. FEMA has issued a commitment letter to fund the repairs. The project will move forward in June with a completion date of August 31, 2008

**Net Impact on Operating Budget**

There will be no impact on the Department's operating budget as this is a repair of a road and drainage ditch.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			
FEMA	0030	112			299	299					299		411
<b>Totals</b>		112			299	299					299		411

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:							
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# Health & Public Assistance



# Alcohol, Drug & Mental Health Svcs

The mission of the Alcohol, Drug & Mental Health Services (ADMHS) Department is to provide a comprehensive system of care to enhance the quality of life for the seriously mentally ill and to provide effective means of treating and preventing drug and alcohol problems in the community. The ongoing capital projects seek to create a physical environment for clients and staff that promotes mental health and healing.

ADMHS has piloted a highly innovative Children's System of Care program over the past eight years. This program, conducted in collaboration with the public schools and the County's Departments of Social Services, Public Health and Probation, has had enviable results in its reduction of out-of-home foster care placements and juvenile incarcerations. One aspect of its effective formula involves the collocation of staff from these County departments, as well as staff from Community Based Organizations and the public schools, all working together in treatment teams benefiting the clients. ADMHS, as the lead department, has housed these teams at its aging facilities, thus creating further strain. This overcrowding has resulted in an encroachment on the adult clinic facilities in Santa Maria, where staff is now housed in trailers and a roofed-in atrium.

The Department's current capital improvement projects include the recent completion of a new Children's facility on the County's Calle Real campus, a new CARES crisis facility in Santa Maria and two new programs in Lompoc, Vida Nueva and Hew Heights. A project to consolidate most of the department functions into the soon to be vacant, Veteran's Medical Clinic is pending. A new clinic to address the overcrowded situation at the Foster Road facility is included in the General Services proposed expansion of the Bettaravia campus. In Lompoc we have a similar situation also needing to expand our existing facility. Vida Nueva and New Heights are funded by the recently passed Mental Health Services Act (MHSA). This funding stream gives ADMHS the ability and means to develop and implement innovative programs within the communities it serves.

Administrative offices and the Psychiatric Health Facility of the Department, housed in the old County General Hospital are continuously challenged by the aged accommodations. Old ducting has been replaced, new paint, carpet and ergonomically acceptable furniture has been installed. This project, mirrored by similar upgrades throughout ADMHS facilities, will continue for several years.

For more information about ADMHS, please visit our web site at <http://www.countyofsb.org/admhs/>.

**Collocation of Calle Real Administration and Clinics**

**Function:** Health & Public Assistance

**Department:** Alcohol, Drug & Mental Health Svcs

**Description**

This project will construct an Administration building and Clinic on the upper western section of the Calle Real campus adjacent to the Children's Clinic at 429 N. San Antonio Road. The new structures will total approximately 22,000 sf in size and will consolidate the following functions: Administration - 8,500 sf, Adult Clinic Team 2 and 3 - 8,600 sf, Management Information Systems - 2,000 sf, Quality Assurance and Utilization Review - 1100 sf, Facilities - 1,000 sf, Adult Team 4 Clinic - 640 sf and Patient Rights - 200 sf.

Functions that will not be part of this collocation project are the Children's clinic -13,000 sf, Psychiatric Hospital Facility (PHF) - 11,300 sf, Medical Records - 5000 sf and Casa De Mural - 5000 sf.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	400	Utilities	59
Design	1,500	Maintenance	95
Acquisition	0	Personnel	0
Construction	5,500	Other	0
Other	74		
<b>Total Cost</b>	<b>7,474</b>	<b>Total Cost</b>	<b>154</b>

**Status**

Currently, this project is unfunded and is in the planning phase. Also, the department is exploring the possibility of collocating into the Veterans Clinic. It is still undetermined who will back-fill the space vacated by Alcohol, Drug and Mental Health Services.

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated to be \$154,000 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					1,500	1,500	3,200	2,774			7,474		7,474
<b>Totals</b>					1,500	1,500	3,200	2,774			7,474		7,474
<b>Operating &amp; Maintenance Costs for Fund 0044</b>						Year 1 Impact:			154	154	154		462

**Crisis & Recovery Emergency Services (CARES) Facility**

**Function:** Health & Public Assistance

**Department:** Alcohol, Drug & Mental Health Svcs

**StartDate:** 7/1/2006

**EndDate:** 6/30/2008

**This project is managed by General Services.**

**Description**

This project was proposed by Alcohol, Drug and Mental Health Services in order to meet their Crisis and Recovery Emergency Services Program need of a Crisis Outreach Center that serves as an Assessment Center and as a Treatment Center. This project was developed to add psychiatric resources to the North County. It provides a round-the-clock assessment center for the evaluation of those suffering from substance-induced or other mental distress, where clinicians can offer brief treatment until the crisis has passed or until referral to appropriate care can be made. Collocated with the assessment center will be a crisis stabilization center for further treatment of up to several days.

The work includes gutting out a 10,400 sf building and turning it into, essentially, an emergency medical clinic with twelve (12) residential units. Compared to other remodel projects, this space is intensive in its design due to the need for seismic upgrades requiring removal of all non-structural walls, ceilings and finishes; total reconfiguration of plumbing, heating and cooling systems; quick response fire sprinkling; specialized security and Closed Circuit Television systems and architectural elements for outpatient medical and medical/residential units.



**Status**

An appropriate building was identified and a major remodel began December 2006 and should be completed by June 2007. The project will be funded by CaLease Public Funding Corporation using Medi-Cal/Medicare revenues and Realignment as repayment sources.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	32
Design	0	Maintenance	40
Acquisition	2,400	Personnel	250
Construction	2,200	Other	1,400
Other	0		
<b>Total Cost</b>	<b>4,600</b>	<b>Total Cost</b>	<b>1,722</b>

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	49	1,437											1,486
MediCal/Medicare	0030	2,400												2,400
Mental Health Services Act (MHSA)	0048		400											400
Tobacco Settlement Advisory Committee	0044		314											314
<b>Totals</b>		<b>2,449</b>	<b>2,151</b>											<b>4,600</b>

<b>Operating &amp; Maintenance Costs for Fund 0044</b>		Year 1 Impact: 1,722	1,722	1,722	1,722	1,722	1,722	1,722	8,610
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**Lompoc Children's Clinic**

**Function:** Health & Public Assistance

**Department:** Alcohol, Drug & Mental Health Svcs

**Description**

This project consists of constructing a second floor above the parking lot to tie into the existing two story building at 117 North B Street. This would add approximately 6,000 sf to the current building resulting in a combined total of 13,000 sf. The addition will eliminate the need to lease additional space (Mosby building) and address the current space shortage of 4,176 sf identified in the 2006-2011 Santa Barbara County's Space Utilization Report. The report found that the department will require an additional 4,226 sf by the year 2011 for its Lompoc Children's clinic. The new building will continue to include partner department staff from the Social Services, Probation and Public Health Departments, Community Based Organizations and public schools.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	16
Design	180	Maintenance	23
Acquisition	0	Personnel	0
Construction	1,840	Other	0
Other	0		
<b>Total Cost</b>	<b>2,040</b>	<b>Total Cost</b>	<b>39</b>

**Status**

Currently, no funding source has been identified.

**Net Impact on Operating Budget**

The operating budget is estimated to be \$39,000 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					460	460	940	640			2,040		2,040
<b>Totals</b>					460	460	940	640			2,040		2,040
<b>Operating &amp; Maintenance Costs for Fund 0044</b>					Year 1 Impact:			39	39	39	117		

**Remodel of Veterans Clinic Building**

**Function:** Health & Public Assistance

**Department:** Alcohol, Drug & Mental Health Svcs

**Description**

This project involves major improvements, specifically, ADA improvements, a complete replacement of the mechanical system and an evaluation of the building shell. It will consolidate either Administration, which consists of Management Information Systems, Facilities, Quality Assurance and Utilization Review and Patient Rights or house the Adult Mental Health Clinics within 11,250 sf. This would improve efficiency, deliverables and address the chronic situations regarding inadequate Heating, Ventilation and Air Conditioning (HVAC) systems and space deficiencies outlined in the 2006 - 2011 Santa Barbara County Space Utilization Report.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	250	Utilities	30
Design	500	Maintenance	49
Acquisition	0	Personnel	0
Construction	1,850	Other	0
Other	0		
<b>Total Cost</b>	<b>2,600</b>	<b>Total Cost</b>	<b>79</b>

**Status**

Currently, this project is in the planning phase and the actual concept and occupancy for the entire building is yet to be determined. It is still undetermined who will back-fill the space vacated by Alcohol, Drug and Mental Health Services.

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated to be \$79,000 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					500	500	1,300	800				2,600		2,600
<b>Totals</b>					500	500	1,300	800				2,600		2,600
<b>Operating &amp; Maintenance Costs for Fund 0044</b>						Year 1 Impact:			79	79	79	237		

**Vida Nueva/New Heights - New**

**Function:** Health & Public Assistance

**Department:** Alcohol, Drug & Mental Health Svcs

**StartDate:** 4/1/2007

**EndDate:** 12/31/2007

**This project is managed by General Services.**

**Description**

This project involves minor improvements, specifically ADA improvements and the upgrading of the general building conditions. It will house two new Mental Health Services Act (MHSA) programs, Vida Nueva and New Heights. Vida Nueva is an Assertive Community Treatment (ACT) model program for adults, older adults, and transition-age youth based in Lompoc. New Heights is a drop-in center for youth 16-25 with mental illness also based in Lompoc.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	13
Design	38	Maintenance	18
Acquisition	0	Personnel	0
Construction	234	Other	0
Other	0		
<b>Total Cost</b>	<b>287</b>	<b>Total Cost</b>	<b>31</b>

**Status**

This project should be completed by 12/31/2007.

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated to be \$31,000 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				
Mental Health Services Act (MHSA)	0048	235	52											287
<b>Totals</b>		235	52											287
<b>Operating &amp; Maintenance Costs for Fund 0044</b>			15	Year 1 Impact:	16	31	31	31	31	31	155			

**Major Improvement to Building Facilities - Fully Funded**

**Rehabilitation of Admin, Clinical and Acute Facilities**

**Function:** Health & Public Assistance

**Department:** Alcohol, Drug & Mental Health Svcs

**StartDate:** 7/1/2007

**EndDate:** 6/30/2010

**Description**

This project represents an on-going attempt intended to make improvements to several old Alcohol, Drug and Mental Health Services (ADMHS) facilities. Administration and the Psychiatric Health Facility (PHF) are located in the Calle Real health care campus in the old General Hospital. Minor remodeling has occurred, but is only the beginning of the work that needs to be done. Work stations must be brought up to current ergonomic standards. In addition, a new Heating, Ventilation, Air Conditioning system (HVAC) must be installed to resolve persistent air quality issues.

The Mental Health Clinics in Santa Barbara, Santa Maria and Lompoc require aesthetic improvement in order to provide the necessary therapeutic environment. Leaking roofs, stained walls, missing ceiling tiles, and damaged flooring must be repaired or replaced. Modern modular furniture must be acquired to optimize space and provide more ergonomic work space for the many clinical staff who are now participating in electronic clinical charting. The enclosure of a Santa Maria outdoor atrium to provide additional staff work stations created severe ventilation and noise problems which must be fixed. Rooms designed as major computer hubs need to be retrofitted so that appropriate temperatures can be maintained.

Investigation is ongoing for possible opportunities for additional office space for the cramped Alcohol and Drug Program staff.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	560	Other	0
Other	0		
<b>Total Cost</b>	<b>610</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the department is prioritizing ergonomic requirements, tackling other improvements as funds become available, and seeking opportunities to secure funding for ongoing needs.

**Net Impact on Operating Budget**

There is no net impact on the operating budget since this is a maintenance 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				
Realignment	0044		110		100	100						100		210
Unfunded							400					400		400
<b>Totals</b>			110		100	100	400					500		610

<b>Operating &amp; Maintenance Costs for Fund 0044</b>		Year 1 Impact:							
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# Public Health

The mission of the Public Health Department is to improve the health of our communities by preventing disease, promoting wellness, and ensuring access to needed health care. Planning for capital needs is key to fulfilling this mission.

The Capital Improvement Plan identifies the projects that will be needed over the next five years to maintain, support, and enhance the capital infrastructure of the Public Health Department and enable the department to continue to meet the public health and safety net health needs of Santa Barbara County residents.

The electronic health record (EHR) system is a major initiative for the Department. The move to a paperless medical record will result in improvements in the quality, safety, and efficiency of healthcare. This project is estimated to cost \$2,200,000.

The pharmacy software replacement will enhance the workflow and operations of the Department's three pharmacies. The project will move forward after the implementation of the EHR project in order to ensure interoperability between the systems. The cost for the project is estimated to be \$150,000.

The remodel of 6,980 square feet of leased space at the Franklin Center was completed to enable the Public Health Department Clinic to expand its operations into space vacated by Alcohol, Drug, and Mental Health Services. The expansion allowed for increased access to needed medical services for residents on the Eastside of Santa Barbara. Costs for this project were \$1,279,000.

The radiology equipment replacement and automation for Santa Barbara was completed in partnership with Cottage Hospital. The purchase of a Picture Archiving and Communication Storage (PACS) system along with digital equipment in the Santa Barbara radiology unit cost \$163,000.

The kennel and roof replacement project at Animal Services' Santa Barbara shelter was completed. This project greatly improved the conditions in the dog kennel area. Donations from K-9 Pals and an anonymous donor contributed towards the success of this project. The cost of the project was \$317,000.

For information on the Santa Barbara County Public Health Department you can go to the website at <http://www.sbcphd.org>.

**Electronic Health Record System - Countywide**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 7/1/2007

**EndDate:** 6/30/2010

**Description**

This project plans for and makes recommendations regarding the feasibility of procuring, financing, and installing an Electronic Health Record (EHR) system. As the implementation of an EHR has become a key item on the Federal health agenda, Health Information Technology is increasingly seen as a solution to promote the quality, safety and efficiency of health care. Increasing numbers of hospitals, clinics and physicians are implementing EHR's in their practice settings. The Public Health Department has been exploring the feasibility of implementing an EHR in its seven clinics over the past year.

The planning phase, phase 1, will include hiring a Project Manager who will map all of our existing processes and workflow, establish multidisciplinary work groups involving medical providers and various levels of staff, and assist PHD in identifying key functionality needed for an EMR in our clinic setting. The second phase will involve procurement, set-up, and initial implementation of the selected system. It will take multiple years to implement the project.

As the planning phase involves staff time and input, an annual loss of \$200,000 of revenue is expected to occur in the first 2 years because staff will not be working on billable services.

**Status**

Currently PHD is in the planning phase for this project. A Steering Committee has been formed and a Project Manager is expected to be hired by 12/31/07.

**Net Impact on Operating Budget**

A project manager will be hired during phase 1 (\$300,000) and 2.0 FTE added after six months (\$184,000). Services and supply costs are estimated at approximately \$10,000/yr. When phase 2 is complete, on-going costs are estimated to be offset by reduced medical transcribing costs and salary and benefit savings.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	300	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	185
Construction	0	Other	200
Other	1,900		
<b>Total Cost</b>	<b>2,200</b>	<b>Total Cost</b>	<b>385</b>

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				
Public Health Fund	0042		100		200	200	1,900					2,100		2,200
<b>Totals</b>			100		200	200	1,900					2,100		2,200
<b>Operating &amp; Maintenance Costs for Fund 0042</b>					Year 1 Impact: 200	200	286	385	385	385	385	1,640		

**Pharmacy Software Replacement - New**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 7/1/2009

**EndDate:** 6/30/2010

**Description**

This project will improve workflow within Public Health's three Pharmacies and provide additional functionality. The current outdated Pharmacy software will be replaced with more current technology that will provide scanning, electronic filing, auto-replenishment, auto-faxing, and remote processing of prescriptions. A new staffing model of a higher ratio of pharmacy technicians to pharmacists will be possible due to remote processing; this will address ongoing staffing issues as well as emergency staffing issues related to sudden illnesses as well as a pandemic.



**Status**

Currently the Department is planning to move forward with this project soon after the Electronic Health Record project is implemented in order to ensure interoperability. Preliminary analysis has been completed and desired functionality has been identified.

**Net Impact on Operating Budget**

Replacing the existing pharmacy system is not expected to increase on-going costs. There is the potential to reduce labor costs and allow for staff to assist in filling prescriptions from a remote location.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	150		
<b>Total Cost</b>	<b>150</b>	<b>Total Cost</b>	<b>0</b>

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				
Public Health Fund	0042						150					150		150
<b>Totals</b>							150					150		150

<b>Operating &amp; Maintenance Costs for Fund 0042</b>		Year 1 Impact:								
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**Major Equipment - Fully Funded**

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# Social Services

The vision of the Department of Social Services is to facilitate individuals and families to become emotionally, socially, and fiscally self-sufficient and to contribute to a healthy community. Social Services accomplishes this vision by assisting clients to identify and meet their needs through the administering of federal, state and county programs. Social Services strives to establish partnerships with individuals and community groups to ensure collaborative solutions.

The department is continuing the process of identifying unmet capital needs and implementing technological advances to increase efficiency and deliver excellent customer service. Changes in federal and state mandates require vigilant attention to our business processes along with capital and technological advances. With the completion of the CalWIN computer system implementation, a new strategic project will be to develop a Benefit Call Center to streamline our benefits operations.

The department, through the Child Welfare Division, is required to provide emergency shelter for children removed from their families, monitor the number of children in shelter care, the number of bed-days utilized and the geographical location of shelter and foster care need. The department continues to build its resources to house foster children as they enter the dependency system or need housing between placements.

All departmental capital projects are guided by the needs of the community, state and federal requirements. The Director Kathy Gallagher, Administrative Deputy Director, Michele Fitzpatrick, Operations Manager Molly Marino along with the other deputy directors, participate in reviewing the capital needs of the department on an ongoing basis.

The department website can be viewed at [www.countyofsb.org/social\\_services/](http://www.countyofsb.org/social_services/)

**Benefit Services Center - New**

**Function:** Health & Public Assistance

**Department:** Social Services

**StartDate:** 11/1/2007

**EndDate:** 9/30/2008

**Description**

This project establishes a Benefits Services Center in Santa Maria to serve Medi-Cal and Food Stamp clients served by employees who currently work in the three different regions of Santa Barbara County. The Center will house these 100 workers and will enable client caseloads to be pooled and shared through technical innovations. Automatic phone call distribution and document imaging will provide the supporting infrastructure for the Center. These new systems will improve the efficiency of delivery of services to clients. Additionally, the location of the Center in Santa Maria will enable a growing number of employees to work in the community in which they live.

The Department has received state and federal allocations which will be used along with monies from the Department's Special Revenue Fund to pay for the start up costs of this project. The start up costs include the cost of building out leased space for the Services Center, procuring telephony technology and consultant fees to direct the implementation of the technology used to operate the Center. Total costs are estimated to be \$2.9 million for the first two fiscal years of the project. The capital cost for this project is made up of the design and tenant improvements which total \$825,000. The remaining start up costs of \$2,075,000 are for hardware, software, telephony equipment, communications, furniture, moving and consultant fees.



**Status**

The Center is scheduled to begin operations in September 2008. This project was approved by the Board of Supervisors in October of 2007 and will be located in leased space in Santa Maria.

**Net Impact on Operating Budget**

The Benefit Services Center will be funded through existing federal and state revenue streams. Due to the efficiencies realized by implementation of the telephony technology the department projects savings in the overall operating budget over the next five years leading to a cumulative cost avoidance of \$8.2 million by FY 2013-14.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	68
Design	75	Maintenance	95
Acquisition	0	Personnel	0
Construction	750	Other	489
Other	0		
<b>Total Cost</b>	<b>825</b>	<b>Total Cost</b>	<b>652</b>

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				
Federal/State/Dept. of Social Services	0055		125		150	150	150	150	150	100	700		825	
<b>Totals</b>			125		150	150	150	150	150	100	700		825	
<b>Operating &amp; Maintenance Costs for Fund 0055</b>			156	Year 1 Impact:	416	572	622	632	642	652	3,120			

**Major Improvement to Building Facilities - Fully Funded**

# Community Resources & Public Facilities



# Agriculture & Cooperative Extension

The mission of the Agricultural Commissioner's Office is to improve and protect agriculture, natural resources, and the quality of life in Santa Barbara County, thereby supporting the County in achieving its Strategic Goals of Community Health and Safety (Goal II) and a High Quality of Life for All Residents (Goal V). The mission of the Cooperative Extension Division of the Agricultural Commissioner's Office is to provide research and educational programs for residents of Santa Barbara County that improve the quality of life and maintain viable and working agriculture. The services provided include the creation, adaptation, and extension of research-based knowledge related to agriculture, natural resources, and the environment to enhance the economic and social well being of the people of Santa Barbara County.

The consolidation of the North and South County Cooperative Extension Division will require the construction of necessary office space to improve efficiency and enable staff to provide valuable information to the community.

The Agricultural Commissioner's Office project will add offices to the Santa Maria office which will enable management staff and specialists to perform their jobs in a more professional manner. The Planners and Oak Tree Specialist recently hired need to meet with people regularly and require private offices. This project also adds a conference room which will provide a place to have meetings and provide presentations to larger groups of individuals.

For additional information, please refer to [www.countyofsb.org/agcomm/](http://www.countyofsb.org/agcomm/)

**Ag Commissioner/Coop Ext Office Space, SM**

**Function:** Community Resources & Public Fac.

**Department:** Agriculture & Cooperative Extension

**This project is managed by General Services.**

**Description**

This project is for the acquisition of a 3,600 square foot modular for the Cooperative Extension division of the Agricultural Commissioner's Office and is to be located near the Agricultural Commissioner's Office at 624 West Foster Road.

Originally, this project was to add a double-wide modular near the existing Cooperative Extension trailer on Foster Road to address a space deficit of 2,376 sf as identified in the North County Space Utilization Report. Later, the department identified ways to improve efficiency which include plans to consolidate the North and South County Cooperative Extension offices into one North County office. Based on this change, the project parameters have been modified to accommodate additional staff and space needs; however, this will reduce the space needs of Cooperative Extension countywide.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	49	Utilities	12
Design	55	Maintenance	14
Acquisition	500	Personnel	0
Construction	490	Other	0
Other	109		
<b>Total Cost</b>	<b>1,203</b>	<b>Total Cost</b>	<b>26</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

There is no net impact on the operating budget due to the consolidation of offices.

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				1,203	1,203						1,203		1,203
<b>Totals</b>					1,203	1,203						1,203		1,203
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact:			22	22	26	26	96		

# Parks

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

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

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

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

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

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

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

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

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

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

Santa Barbara County Parks' web site can be found at [www.sbparcs.org](http://www.sbparcs.org).

**Arroyo Burro Beach Park Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 10/15/2001

**EndDate:** 6/30/2010

**Description**

This project includes the following park improvements:

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	470	Other	0
Other	0		
<b>Total Cost</b>	<b>500</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13					
CBI	0030	207	20												227
General Fund Capital Maintenance Desig	0030	8		60	125	185						185			193
Unfunded							80					80			80
<b>Totals</b>		<b>215</b>	<b>20</b>	<b>60</b>	<b>125</b>	<b>185</b>	<b>80</b>					<b>265</b>			<b>500</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Franklin Trail Easement**

**Function:** Community Resources & Public Fac.

**Department:** Parks

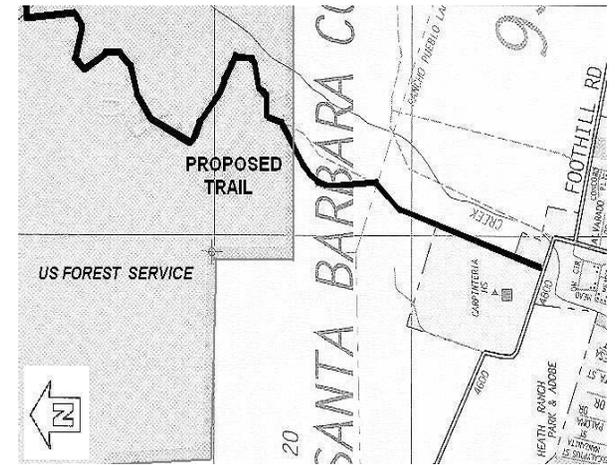
**StartDate:** 7/1/2002

**EndDate:** 6/30/2010

**Description**

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

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

To be identified at the time of trail construction.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Quimby Unfunded	1399	31	4		300	300	300					600		35
<b>Totals</b>		31	4		300	300	300					600		635

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Gaviota State Park Multi-Use Trail**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 2/1/1997

**EndDate:** 6/30/2011

**Description**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	136	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>336</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
AB1431	0030	136												136
GTC Development Trust	1389	68		50		50		82				132		200
<b>Totals</b>		<b>204</b>		<b>50</b>		<b>50</b>		<b>82</b>				<b>132</b>		<b>336</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Greenwell Open Space Trails and Fire Landscaping**

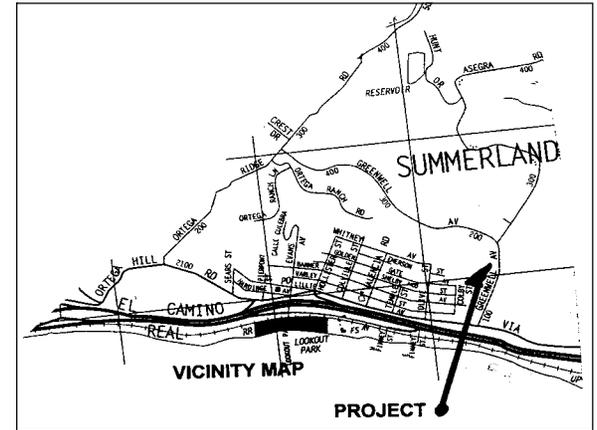
**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project will landscape and irrigate (with temporary irrigation) the perimeter of this undeveloped open space with fire retardant plantings. This 7.5 acre open space parcel is located along Greenwell Avenue in the community of Summerland. Trails, two bridges across an existing creek and interpretive signs would also be installed on the property to provide for public access, coastal viewing and interpretive opportunities.

Since 1993, County Parks has spent an average of \$6,000 each year for weed/fire abatement activities along the perimeter of the property. This is required by the Fire Department to protect neighboring homes. This project will reduce this annual maintenance activity and meet the intent of the Summerland Community Plan through the provision of passive recreational opportunities.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	115	Other	1
Other	0		
<b>Total Cost</b>	<b>145</b>	<b>Total Cost</b>	<b>1</b>

**Status**

Currently this project remains unfunded. Coastal Resources Enhancement Fund grant applications were submitted in 1996, 1997 and 1998 for this project without success. Partnerships are being sought locally with non profit groups to obtain funding plus project support as well.

**Net Impact on Operating Budget**

Once the irrigation system is installed and plants are established, the expected impact on operations is less than \$500 per year. The current annual weed abatement costs of \$6,000 will be eliminated, once the project is completed.

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										145		145		145
Totals										145		145		145
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact:	6	6	6	6	6	1	25		

**Jalama Beach Expansion Acquisition & Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 3/1/1996

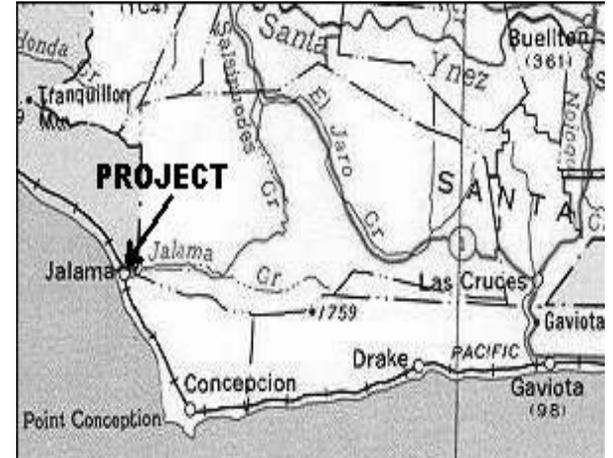
**EndDate:** 6/30/2020

**Description**

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

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

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13					
AB1431	0030	58													58
CBI	0030	310													310
Chevron Mitigation Fees	1407		60				81					81			141
CREF	0030	40													40
Prop 40	0030							125				125			125
Unfunded							784	291	638	400	2,113	2,500		4,613	
<b>Totals</b>		<b>408</b>	<b>60</b>				<b>865</b>	<b>416</b>	<b>638</b>	<b>400</b>	<b>2,319</b>	<b>2,500</b>		<b>5,287</b>	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		5	10	10	15	40
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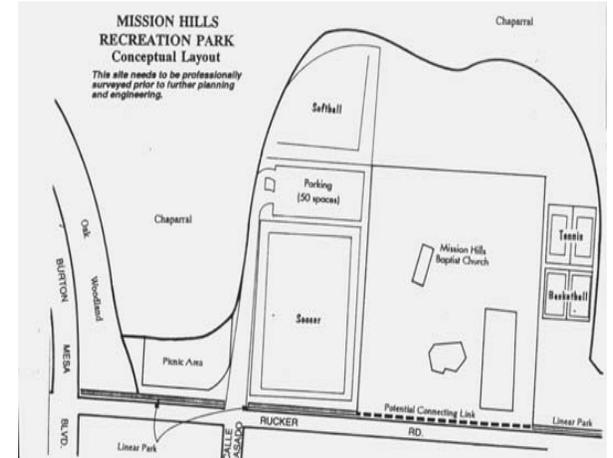
**Mission Hills Recreation Park**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded									250		250		250	
<b>Totals</b>									250		250		250	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**More Mesa Vehicle Restriction Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/1995

**EndDate:** 6/30/2011

**Description**

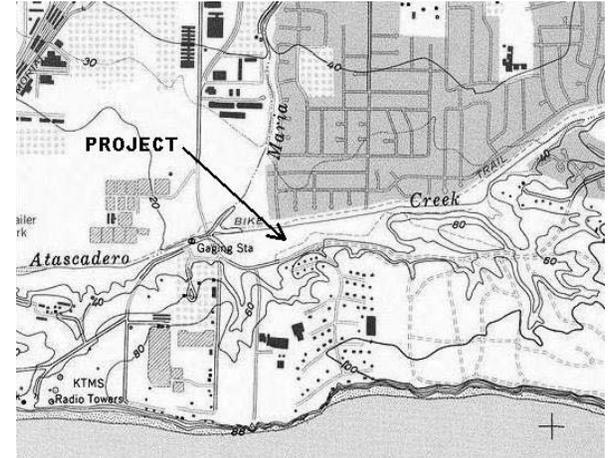
This project is comprised of two phases:

**Phase I -**

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

**Phase II -**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	340	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
AB1431 Unfunded	0030	40						360				360		360
<b>Totals</b>		40						360				360		400

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Oak Knolls Park Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

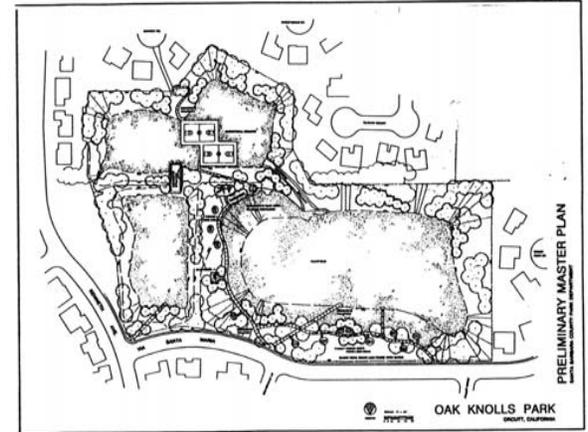
**StartDate:** 7/1/2011

**EndDate:** 6/30/2013

**Description**

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	115	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
<b>Total Cost</b>	<b>1,615</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Group Picnic Fee Revenues	0030										15	15		15
Unfunded					250	250					1,350	1,600		1,600
<b>Totals</b>					250	250					1,365	1,615		1,615

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Ocean Park Boardwalk & Interpretative Areas**

**Function:** Community Resources & Public Fac.

**Department:** Parks

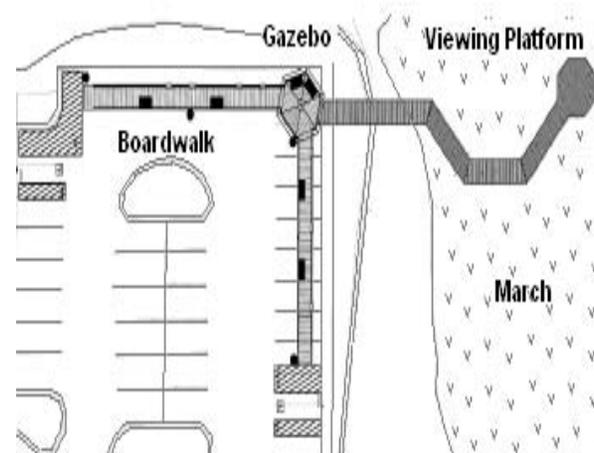
**StartDate:** 1/1/2001

**EndDate:** 6/30/2010

**Description**

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

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
CREF Unfunded	0030		58				467					467		467
<b>Totals</b>			58				467					467		525

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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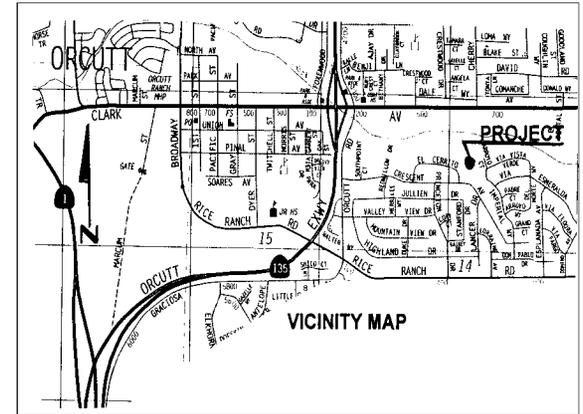
**Orcutt Canyon Ridge Park Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded								54	137			191		191
<b>Totals</b>								54	137			191		191

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:									
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**Orcutt Community Plan Trail Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,685	Other	0
Other	0		
<b>Total Cost</b>	<b>1,685</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded								200			385	585	1,100	1,685
<b>Totals</b>								200			385	585	1,100	1,685

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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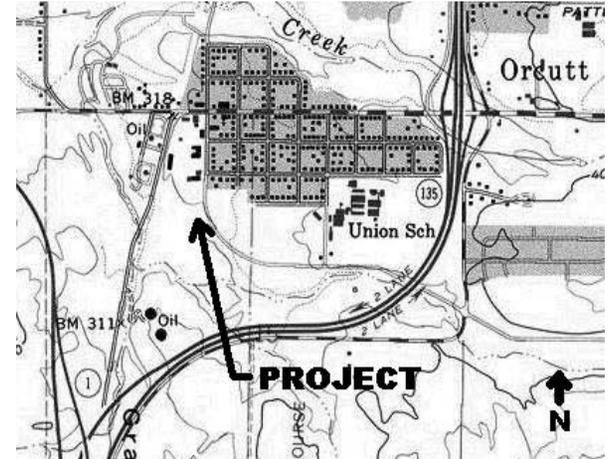
**Orcutt Old Town Park Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded								152				152		152
Totals								152				152		152
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:										

**Parks Administration Building Expansions & Remodel**

**Function:** Community Resources & Public Fac.

**Department:** Parks



**Description**

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

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	50	Maintenance	1
Acquisition	0	Personnel	0
Construction	355	Other	0
Other	0		
<b>Total Cost</b>	<b>420</b>	<b>Total Cost</b>	<b>1</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded					15	15	45	360			420		420	
<b>Totals</b>					15	15	45	360			420		420	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:	1	1			1	1	3			

**Rincon Beach Park Upgrade**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 4/1/2000

**EndDate:** 6/30/2010

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	4	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	500	Other	0
Other	0		
<b>Total Cost</b>	<b>529</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13					
AB1431	0030	69													69
CBI	0030	31													31
CREF	0030	25	72	90		90						90			187
Quimby	0030			40		40						40			40
Unfunded							202					202			202
<b>Totals</b>		<b>125</b>	<b>72</b>	<b>130</b>		<b>130</b>	<b>202</b>					<b>332</b>			<b>529</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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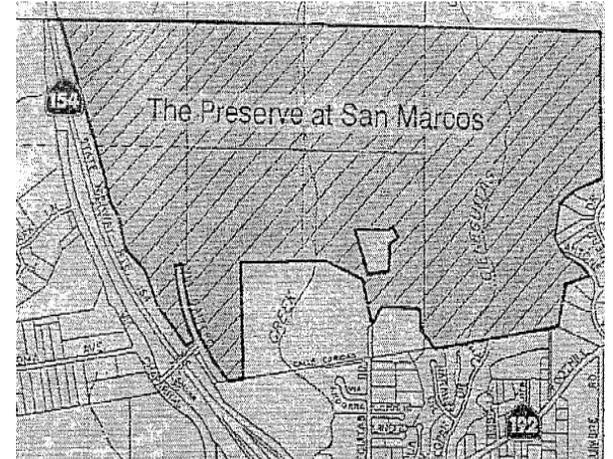
**San Marcos Preserve Park & Open Space - New**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	150	Maintenance	100
Acquisition	0	Personnel	0
Construction	2,350	Other	0
Other	0		
<b>Total Cost</b>	<b>2,500</b>	<b>Total Cost</b>	<b>100</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded					150	150	150		2,200		2,500		2,500	
<b>Totals</b>					150	150	150		2,200		2,500		2,500	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:	50	50	50	70	100	100	370			

**Santa Claus Lane Beach**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 3/1/2000

**EndDate:** 6/30/2012

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	155	Utilities	0
Design	95	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	0		
<b>Total Cost</b>	<b>2,750</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13					
AB1431	0030	72													72
CREF	0030	20	6												26
General Fund	0030		80	50		50	58					108			188
Prop 12 & 40	0030							275				275			275
Unfunded							910	640	639			2,189			2,189
<b>Totals</b>		<b>92</b>	<b>86</b>	<b>50</b>		<b>50</b>	<b>968</b>	<b>915</b>	<b>639</b>			<b>2,572</b>			<b>2,750</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Santa Maria Levee Multi-Use Trail**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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

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



**Estimated Project Costs**

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

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded										189	821	1,010		1,010
<b>Totals</b>										189	821	1,010		1,010

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:										
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**Shilo Neighborhood Park Acquisition & Development**

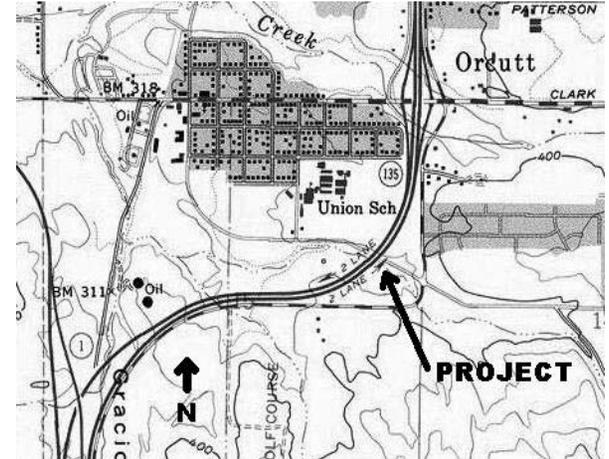
**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	5	Utilities	0
Design	24	Maintenance	0
Acquisition	15	Personnel	0
Construction	214	Other	0
Other	0		
<b>Total Cost</b>	<b>258</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project remains unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded								29	15	214	258		258	
<b>Totals</b>								29	15	214	258		258	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Surfrider Trail Extension**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 1/1/1999

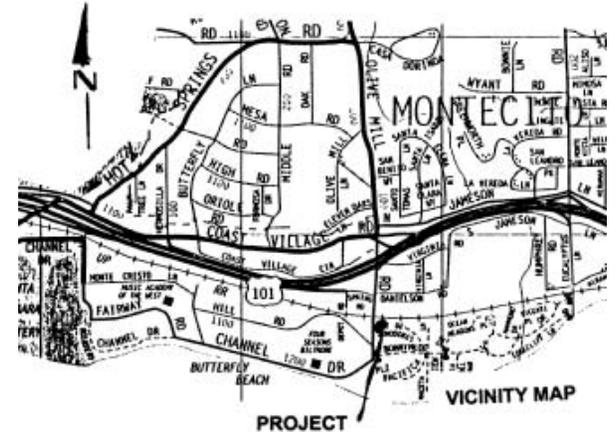
**EndDate:** 6/30/2010

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	19	Utilities	0
Design	4	Maintenance	0
Acquisition	196	Personnel	0
Construction	37	Other	0
Other	0		
<b>Total Cost</b>	<b>256</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
AB1431	0030			37		37						37		37
CREF	0030		7	45		45						45		52
Unfunded							167					167		167
<b>Totals</b>			7	82		82	167					249		256

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Tabano Hollow Bikeway**

**Function:** Community Resources & Public Fac.

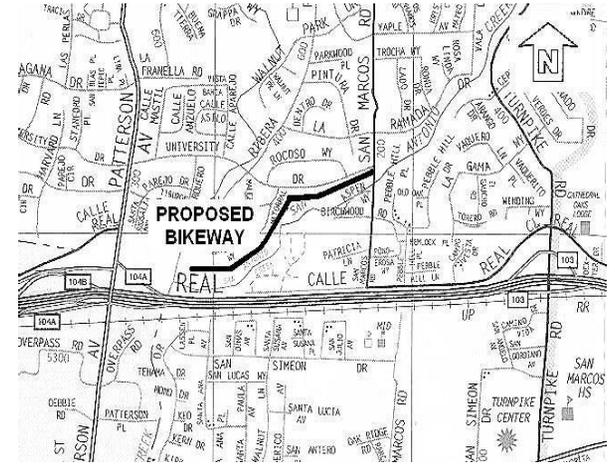
**Department:** Parks

**StartDate:** 7/1/2006

**EndDate:** 6/30/2010

**Description**

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

Minor impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
General Fund	0030		10											10
General Fund Capital Maintenance Desig	0030		50	20		20						20		70
Unfunded							90					90		90
<b>Totals</b>			<b>60</b>	<b>20</b>		<b>20</b>	<b>90</b>					<b>110</b>		<b>170</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Terrazo Way Neighborhood Park Development**

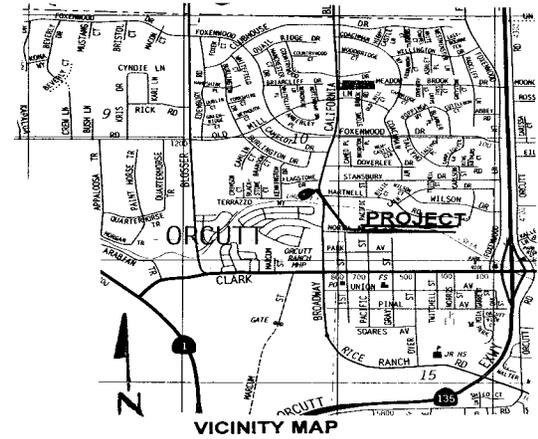
**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	15	Maintenance	0
Acquisition	22	Personnel	5
Construction	137	Other	0
Other	0		
<b>Total Cost</b>	<b>174</b>	<b>Total Cost</b>	<b>5</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded							37		137		174			174
<b>Totals</b>							37		137		174			174
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact:				5	5	10			

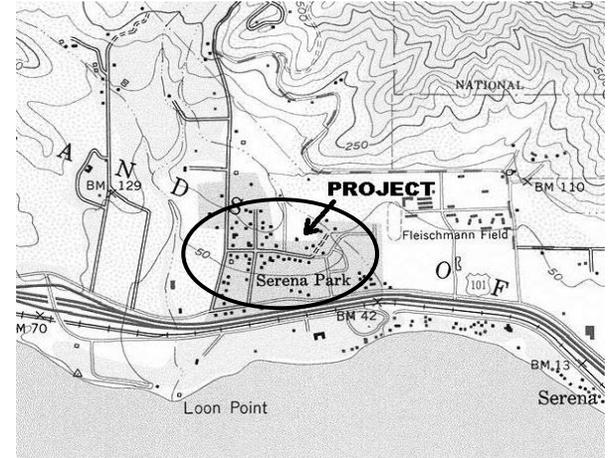
**Toro Canyon Area Neighborhood Park**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	85	Utilities	0
Design	45	Maintenance	0
Acquisition	900	Personnel	0
Construction	700	Other	0
Other	0		
<b>Total Cost</b>	<b>1,730</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project remains unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded								85	945	700	1,730		1,730	
<b>Totals</b>								85	945	700	1,730		1,730	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			9	9		18		

**Union Valley Parkway Park Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2005

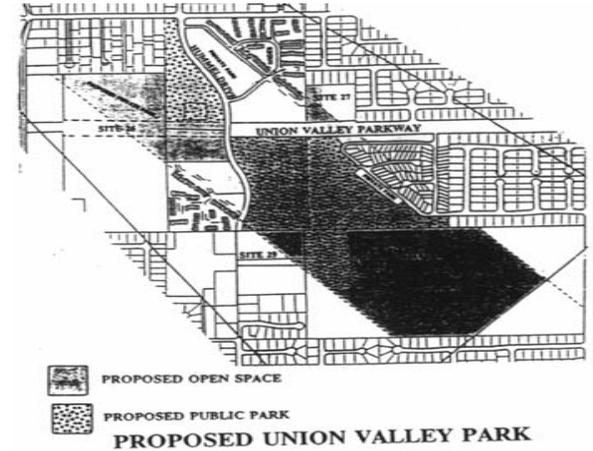
**EndDate:** 6/30/2012

**Description**

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

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

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Developer Fees	1397						375					375		375
Unfunded							2,500	113	3,700			6,313		6,313
<b>Totals</b>							<b>2,875</b>	<b>113</b>	<b>3,700</b>			<b>6,688</b>		<b>6,688</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Vandenberg Village Little League Facility Expansion**

**Function:** Community Resources & Public Fac.

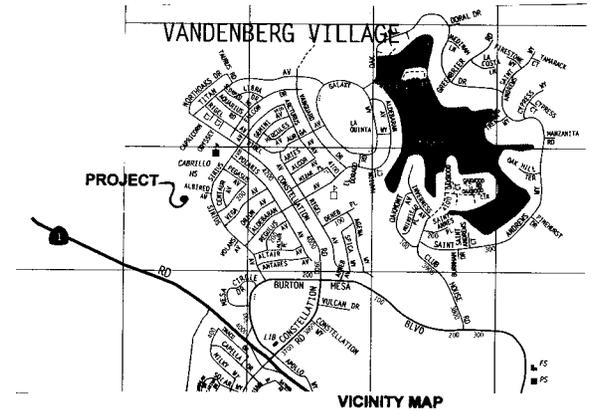
**Department:** Parks

**StartDate:** 7/1/2009

**EndDate:** 6/30/2010

**Description**

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Quimby Unfunded	0030		131				269					269		269
<b>Totals</b>			131				269					269		400

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Walter Capps Park**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 3/1/2005

**EndDate:** 6/30/2011

**Description**

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13					
Coastal Conservancy	0030	300													300
CREF and Goleta Valley Land Trust	0030	887		54		54						54			941
Del Playa Prop. Sale and IV Red. Agency	0030	1,025	120												1,145
EEMP	0030	244													244
Prop 12 & 40	0030		50												50
Unfunded					85	85	416	229				730			730
<b>Totals</b>		<b>2,456</b>	<b>170</b>	<b>54</b>	<b>85</b>	<b>139</b>	<b>416</b>	<b>229</b>				<b>784</b>			<b>3,410</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:	15	15						15
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**Cachuma Lake Recreation Area Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/1999

**EndDate:** 6/30/2013

**Description**

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

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

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

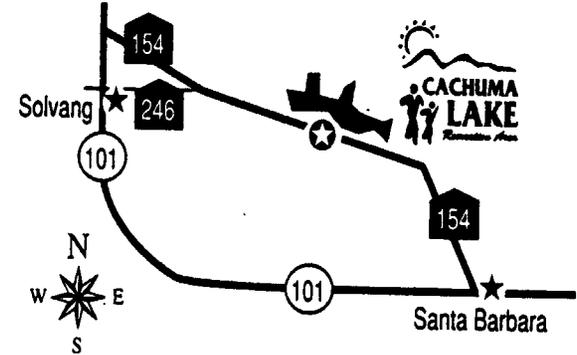
The Bureau of Reclamation's current lease with the County has been extended to January 2009

**Status**

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

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Bureau of Reclamation	0030	406	256	1,238		1,238	1,100					2,338		3,000
General Fund Capital Maintenance Desig	0030	256			50	50						50		306
HCF State Grant	0030			25		25						25		25
Prop 12 & 40	0030						170					170		170
Unfunded							6,025	4,050	3,202	462		13,739		13,739
<b>Totals</b>		<b>662</b>	<b>256</b>	<b>1,263</b>	<b>50</b>	<b>1,313</b>	<b>7,295</b>	<b>4,050</b>	<b>3,202</b>	<b>462</b>		<b>16,322</b>		<b>17,240</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		-45	-40	-40	-40	-165
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**Goleta Beach Park Long Term Protection Plan**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 6/1/1998

**EndDate:** 6/30/2010

**Description**

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

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

Costs shown are anticipated permit monitoring costs after project implementation.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
FEMA	0030	6	44					1,050				1,050		1,100
General Fund Capital Maintenance Desig	0030		130											130
Prop 40	0030			200		200						200		200
Unfunded							1,000	11,000				12,000		12,000
<b>Totals</b>		<b>6</b>	<b>174</b>	<b>200</b>		<b>200</b>	<b>1,000</b>	<b>12,050</b>				<b>13,250</b>		<b>13,430</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			200	200	200	600
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**Goleta Beach Pier & Park Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 9/1/1999

**EndDate:** 12/31/2010

**Description**

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	890	Other	0
Other	0		
<b>Total Cost</b>	<b>900</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

No net impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
AB1431	0030	295												295
General Fund Capital Maintenance Desig	0030	434	35											469
Prop 12 & 40	0030	28												28
Quimby	0030		8											8
Unfunded							100					100		100
<b>Totals</b>		<b>757</b>	<b>43</b>				<b>100</b>					<b>100</b>		<b>900</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:								
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**Goleta Slough Slope Protection**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	5	Maintenance	0
Acquisition	0	Personnel	0
Construction	185	Other	0
Other	0		
<b>Total Cost</b>	<b>200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

No impact to operating budget with this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded	0030						200					200		200
<b>Totals</b>							200					200		200
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:										

**Live Oak Camp Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2002

**EndDate:** 6/30/2011

**Description**

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



**LIVE OAK CAMP SHOWER BUILDING**

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	430	Other	0
Other	0		
<b>Total Cost</b>	<b>470</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Cachuma Revenues	0030	80		19		19						19		99
Unfunded													371	
<b>Totals</b>		80		19		19	125	246				390		470

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Play Equipment Replacement North County**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/1998

**EndDate:** 6/30/2010

**Description**

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

Miguelito: Repair existing equipment (\$52K)

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

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

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

Completed repairs or replacements to date:

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

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

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

FY 2001-02: Nojoqui: Replaced existing equipment at east playground, repaired equipment at west playground. FY 1999-00 & 1998-99: Waller and Richardson Parks.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	484	Other	0
Other	0		
<b>Total Cost</b>	<b>484</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
CIWMB	0030	45												45
General Fund Capital Maintenance Desig	0030	172	20		40	40						40		232
Quimby	0030	67												67
Unfunded							140					140		140
<b>Totals</b>		<b>284</b>	<b>20</b>		<b>40</b>	<b>40</b>	<b>140</b>					<b>180</b>		<b>484</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Play Equipment Replacement South County**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/1998

**EndDate:** 6/30/2011

**Description**

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

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

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



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,024	Other	0
Other	0		
<b>Total Cost</b>	<b>1,024</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Donations from the public	0030	21												21
General Fund	0030	40												40
General Fund Capital Maintenance Desig	0030	400	83		105	105						105		588
Quimby	0030	85	70											155
Sprint PCS	0030	15												15
Unfunded							75	130				205		205
<b>Totals</b>		<b>561</b>	<b>153</b>		<b>105</b>	<b>105</b>	<b>75</b>	<b>130</b>				<b>310</b>		<b>1,024</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Barbara County Parks Restroom Rehabilitation**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2000

**EndDate:** 6/30/2011

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	90	Maintenance	0
Acquisition	0	Personnel	0
Construction	703	Other	0
Other	0		
<b>Total Cost</b>	<b>793</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

Minimal impact on operations budget anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
CREF	0030	38												38
General Fund Capital Maintenance Desig	0030	246	105		30	30						30		381
Prop 12 & 40	0030	180												180
Unfunded							130	64				194		194
<b>Totals</b>		<b>464</b>	<b>105</b>		<b>30</b>	<b>30</b>	<b>130</b>	<b>64</b>				<b>224</b>		<b>793</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Tuckers Grove Park- San Antonio Creek Bridge**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

No anticipated increase in costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Unfunded							50	350				400		400
<b>Totals</b>							50	350				400		400
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:										

**Polecraft Fence Replacement - South County**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2007

**EndDate:** 6/30/2011

**Description**

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



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	161	Other	0
Other	0		
<b>Total Cost</b>	<b>161</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Prop 12 Unfunded	0030		37				82	42				124		124
<b>Totals</b>			37				82	42				124		161

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Santa Barbara County Parks Paving Program**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/1998

**EndDate:** 6/30/2013

**Description**

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	220	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,242	Other	0
Other	0		
<b>Total Cost</b>	<b>2,462</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Bureau of Reclamation	0030	172												172
CSA 11	0030	15		255		255						255		270
General Fund Capital Maintenance Desig	0030	811	37		150	150						150		998
Prop 12	0030	180	121											301
Unfunded							225	250	246			721		721
<b>Totals</b>		<b>1,178</b>	<b>158</b>	<b>255</b>	<b>150</b>	<b>405</b>	<b>225</b>	<b>250</b>	<b>246</b>			<b>1,126</b>		<b>2,462</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Toro Canyon Park Road to County Maintained System**

**Function:** Community Resources & Public Fac.

**Department:** Parks

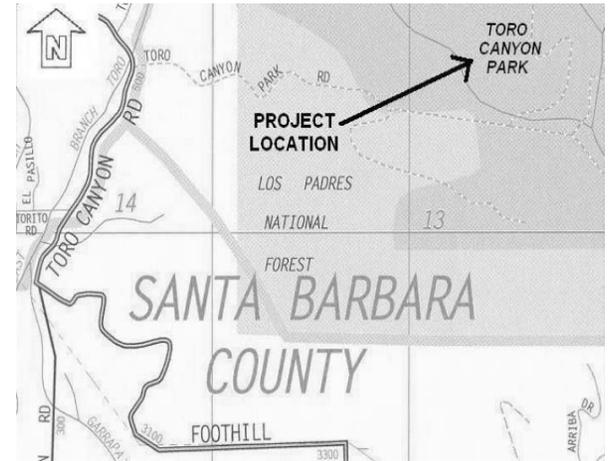
**StartDate:** 7/1/2006

**EndDate:** 6/30/2012

**Description**

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

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Prop 12 & 40 Unfunded	0030			52		52	198			950		250		250
Totals				52		52	198			950		1,200		1,200

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**Waller Park Pond Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2004

**EndDate:** 6/30/2009

**Description**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	70	Other	0
Other	0		
<b>Total Cost</b>	<b>100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Quimby	0030		70	30		30						30		100
<b>Totals</b>			70	30		30						30		100

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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# Planning & Development

Planning and Development (P&D) plans and promotes reasonable, productive and safe long-term uses of the land which fosters economic and environmental prosperity in the unincorporated areas of the County. The department provides quality planning, permitting and inspection services through an efficient, thoughtful, professional and courteous public process under the policy direction of the Board of Supervisors and the Planning Commission.

The project identified in this Capital Improvement Program (CIP) is for the acquisition of a new permit tracking system that will fold in the workflows of several County departments involved in the permit review process onto a single permitting system. This consolidation will increase efficiency and accountability by facilitating communication between County departments involved in the permit review process, while also increasing the accessibility of information for the public.

For more information about the department you may access our website by visiting [www.sbcountyplanning.org](http://www.sbcountyplanning.org).

## Permit Tracking System Replacement

**Function:** Community Resources & Public Fac.

**Department:** Planning & Development

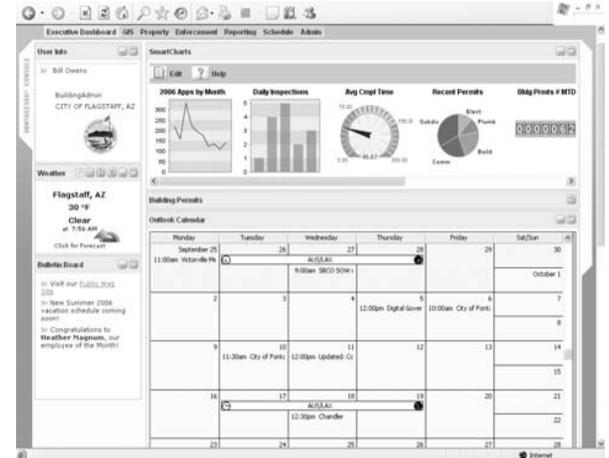
**StartDate:** 12/1/2007

**EndDate:** 12/1/2008

**Description**

This project is for the acquisition and upgrade of permit tracking system software used in Planning and Development. The existing system was installed for over six years ago and is not being upgraded by the vendor. The new software system will provide extensive new features including multiple departmental workflow tracking, automatic email notifications to applicants on status, as well as automatic email notifications to staff on upcoming deadlines and work assignments. The new features will provide better project management and enhance efficiency and service to the public.

Acquisition costs and funding details have not been finalized. The department has secured an interest-free loan from the strategic reserve to finance this project. Technology fees from permit revenues will provide funds for ongoing maintenance costs as well as fund payments toward the loan.



**Status**

The department is currently engaged in contract negotiations. Contract is scheduled to go to the Board of Supervisors for contract approval in January 2008.

**Net Impact on Operating Budget**

First year maintenance costs total approximately \$85,000. Annual maintenance thereafter will be increased by the Consumer Price Index. Ongoing maintenance costs will be funded by the technology fees received from permit revenues.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	99
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	682		
<b>Total Cost</b>	<b>682</b>	<b>Total Cost</b>	<b>99</b>

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				
Permit Fees	0001		341	341		341						341		682
<b>Totals</b>			<b>341</b>	<b>341</b>		<b>341</b>						<b>341</b>		<b>682</b>
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:	85	85	88	92	95	99	459			

**Major Maintenance - Fully Funded**

# 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](http://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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	170	Utilities	0
Design	122	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,708	Other	0
Other	0		
<b>Total Cost</b>	<b>2,000</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>										292	1,708	2,000		2,000

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	145	Utilities	0
Design	160	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,785	Other	0
Other	0		
<b>Total Cost</b>	<b>2,090</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		140		165		165			1,785			1,950		2,090

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	30	Utilities	0
Design	50	Maintenance	0
Acquisition	30	Personnel	0
Construction	290	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**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		75	75	345		345
<b>Totals</b>		15	10		75	75	75	75	75	75	375		400

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,000	Utilities	0
Design	1,700	Maintenance	0
Acquisition	0	Personnel	0
Construction	43,300	Other	0
Other	0		
<b>Total Cost</b>	<b>46,000</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					<b>8,920</b>	<b>8,920</b>	<b>9,270</b>	<b>9,270</b>	<b>9,270</b>	<b>9,270</b>	<b>46,000</b>		<b>46,000</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

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

**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
<b>Totals</b>					<b>25,648</b>	<b>25,648</b>	<b>28,478</b>	<b>27,608</b>	<b>26,798</b>	<b>24,118</b>	<b>132,650</b>		<b>132,650</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

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

**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
<b>Totals</b>					7,060	7,060	7,060	7,060	7,060	7,060	7,060	35,300		35,300

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	4,500	Utilities	0
Design	1,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,500	Other	0
Other	0		
<b>Total Cost</b>	<b>33,500</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					6,700	6,700	6,700	6,700	6,700	6,700	6,700	33,500		33,500

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	95	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,155	Other	0
Other	0		
<b>Total Cost</b>	<b>2,500</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					500	500	500	500	500	500	500	2,500		2,500

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	55	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	645	Other	0
Other	0		
<b>Total Cost</b>	<b>750</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					150	150	150	150	150	150	150	750		750

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	95	Utilities	0
Design	320	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,355	Other	0
Other	0		
<b>Total Cost</b>	<b>4,770</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>4,770</b>		<b>4,770</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	530	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>530</b>	<b>Total Cost</b>	<b>0</b>

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

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**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**

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

**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
<b>Totals</b>		160	200	200		200	1,465					1,665		2,025

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	100	Maintenance	0
Acquisition	160	Personnel	0
Construction	1,001	Other	0
Other	0		
<b>Total Cost</b>	<b>1,361</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>							100	260	1,001		1,361		1,361

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	300	Utilities	0
Design	150	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,000	Other	0
Other	0		
<b>Total Cost</b>	<b>1,500</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		140	360	1,000		1,000						1,000		1,500

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:								
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	300	Utilities	0
Design	470	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,930	Other	0
Other	0		
<b>Total Cost</b>	<b>3,700</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>							450	320	1,465	1,465	3,700		3,700	
<b>Operating &amp; Maintenance Costs for Fund 0015</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	13	Utilities	0
Design	4	Maintenance	0
Acquisition	0	Personnel	0
Construction	73	Other	0
Other	10		
<b>Total Cost</b>	<b>100</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>								5	3	92	100		100	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**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%).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	90	Maintenance	0
Acquisition	15	Personnel	0
Construction	605	Other	0
Other	0		
<b>Total Cost</b>	<b>790</b>	<b>Total Cost</b>	<b>0</b>

**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.

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
<b>Totals</b>			<b>55</b>	<b>125</b>		<b>125</b>	<b>610</b>					<b>735</b>		<b>790</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

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

**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
<b>Totals</b>			<b>15</b>		<b>200</b>	<b>200</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>590</b>	<b>2,485</b>	<b>15,960</b>	<b>18,460</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

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

**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
<b>Totals</b>		<b>580</b>	<b>435</b>	<b>1,225</b>		<b>1,225</b>						<b>1,225</b>		<b>2,240</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	650	Utilities	0
Design	2,250	Maintenance	0
Acquisition	1,745	Personnel	0
Construction	9,220	Other	0
Other	0		
<b>Total Cost</b>	<b>13,865</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		<b>1,745</b>	<b>120</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>12,000</b>		<b>13,865</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:	3	3	3	1			7
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	360	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>360</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		131	100	129		129						129		360

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	63	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	312	Other	0
Other	0		
<b>Total Cost</b>	<b>500</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>									188	312	500		500	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	51	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	579	Other	0
Other	0		
<b>Total Cost</b>	<b>681</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>							51	528		102		681		681

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	48	Utilities	0
Design	46	Maintenance	0
Acquisition	13	Personnel	0
Construction	202	Other	0
Other	0		
<b>Total Cost</b>	<b>309</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		8	11	88		88	202					290		309

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	105	Utilities	0
Design	50	Maintenance	0
Acquisition	10	Personnel	0
Construction	800	Other	0
Other	0		
<b>Total Cost</b>	<b>965</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		90	10	15		15	35	815			865		965

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	85	Utilities	0
Design	15	Maintenance	0
Acquisition	1,365	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,465</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		40	15	35		35	1,375					1,410		1,465

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

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

**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	
<b>Totals</b>								950	850	900	2,700		2,700	
<b>Operating &amp; Maintenance Costs for Fund 0015</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	65	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	895	Other	0
Other	0		
<b>Total Cost</b>	<b>1,015</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>40</b>		<b>80</b>		<b>80</b>	<b>895</b>					<b>975</b>		<b>1,015</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	70	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	925	Other	0
Other	0		
<b>Total Cost</b>	<b>1,145</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		<b>45</b>	<b>10</b>	<b>80</b>		<b>80</b>	<b>390</b>	<b>620</b>			<b>1,090</b>		<b>1,145</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	105	Utilities	0
Design	155	Maintenance	0
Acquisition	10	Personnel	0
Construction	990	Other	0
Other	0		
<b>Total Cost</b>	<b>1,260</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		<b>100</b>	<b>40</b>	<b>80</b>		<b>80</b>	<b>520</b>	<b>520</b>				<b>1,120</b>		<b>1,260</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

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

**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
<b>Totals</b>		<b>481</b>	<b>433</b>	<b>1,492</b>		<b>1,492</b>						<b>1,492</b>		<b>2,406</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	290	Other	0
Other	0		
<b>Total Cost</b>	<b>315</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		<b>25</b>	<b>25</b>	<b>265</b>		<b>265</b>						<b>265</b>		<b>315</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	335	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>840</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>195</b>	<b>90</b>	<b>215</b>		<b>215</b>	<b>340</b>					<b>555</b>		<b>840</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	220	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		5		245		245						245		250

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:						
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	95	Utilities	0
Design	85	Maintenance	0
Acquisition	20	Personnel	0
Construction	735	Other	0
Other	0		
<b>Total Cost</b>	<b>935</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>30</b>	<b>75</b>	<b>95</b>		<b>95</b>	<b>735</b>					<b>830</b>		<b>935</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	270	Utilities	0
Design	200	Maintenance	0
Acquisition	40	Personnel	0
Construction	2,060	Other	0
Other	20		
<b>Total Cost</b>	<b>2,590</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		<b>250</b>	<b>15</b>	<b>50</b>		<b>50</b>	<b>795</b>	<b>1,460</b>	<b>5</b>	<b>5</b>	<b>2,315</b>	<b>10</b>	<b>2,590</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**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**

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

**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
<b>Totals</b>		<b>155</b>	<b>5</b>	<b>5</b>		<b>5</b>	<b>380</b>	<b>1,990</b>	<b>5</b>	<b>5</b>	<b>2,385</b>		<b>2,545</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

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

**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	
<b>Totals</b>		<b>225</b>	<b>250</b>	<b>600</b>		<b>600</b>	<b>800</b>	<b>2,650</b>	<b>5,615</b>		<b>9,665</b>		<b>10,140</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	195	Utilities	0
Design	140	Maintenance	0
Acquisition	30	Personnel	0
Construction	1,180	Other	0
Other	0		
<b>Total Cost</b>	<b>1,545</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		<b>80</b>	<b>5</b>	<b>5</b>		<b>5</b>	<b>175</b>	<b>1,280</b>			<b>1,460</b>		<b>1,545</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	475	Utilities	0
Design	375	Maintenance	0
Acquisition	100	Personnel	0
Construction	2,661	Other	0
Other	20		
<b>Total Cost</b>	<b>3,631</b>	<b>Total Cost</b>	<b>0</b>

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	
<b>Totals</b>		<b>55</b>	<b>11</b>	<b>50</b>		<b>50</b>	<b>49</b>	<b>602</b>	<b>862</b>	<b>1,987</b>	<b>3,550</b>	<b>15</b>	<b>3,631</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:		1	1			2
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	120	Utilities	0
Design	185	Maintenance	0
Acquisition	0	Personnel	0
Construction	690	Other	0
Other	0		
<b>Total Cost</b>	<b>995</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		<b>130</b>	<b>125</b>	<b>740</b>		<b>740</b>						<b>740</b>		<b>995</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	125	Utilities	0
Design	140	Maintenance	0
Acquisition	5	Personnel	0
Construction	830	Other	0
Other	0		
<b>Total Cost</b>	<b>1,100</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>50</b>	<b>5</b>	<b>115</b>		<b>115</b>	<b>930</b>				<b>1,045</b>		<b>1,100</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	200	Utilities	0
Design	160	Maintenance	0
Acquisition	15	Personnel	0
Construction	1,180	Other	0
Other	15		
<b>Total Cost</b>	<b>1,570</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		<b>115</b>	<b>5</b>	<b>190</b>		<b>190</b>	<b>1,245</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>1,450</b>		<b>1,570</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	430	Utilities	0
Design	325	Maintenance	0
Acquisition	40	Personnel	0
Construction	2,390	Other	0
Other	20		
<b>Total Cost</b>	<b>3,205</b>	<b>Total Cost</b>	<b>0</b>

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	
<b>Totals</b>		<b>310</b>	<b>135</b>	<b>245</b>		<b>245</b>	<b>760</b>	<b>1,735</b>	<b>5</b>	<b>5</b>	<b>2,750</b>	<b>10</b>	<b>3,205</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	180	Utilities	0
Design	340	Maintenance	0
Acquisition	20	Personnel	0
Construction	2,120	Other	0
Other	0		
<b>Total Cost</b>	<b>2,660</b>	<b>Total Cost</b>	<b>0</b>

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	
<b>Totals</b>		<b>280</b>	<b>5</b>	<b>5</b>		<b>5</b>	<b>245</b>	<b>2,125</b>			<b>2,375</b>		<b>2,660</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	110	Utilities	0
Design	180	Maintenance	0
Acquisition	50	Personnel	0
Construction	605	Other	0
Other	0		
<b>Total Cost</b>	<b>945</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>		<b>85</b>		<b>20</b>		<b>20</b>	<b>70</b>	<b>165</b>	<b>605</b>		<b>860</b>		<b>945</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	95	Utilities	0
Design	95	Maintenance	0
Acquisition	0	Personnel	0
Construction	805	Other	0
Other	0		
<b>Total Cost</b>	<b>995</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>25</b>	<b>130</b>	<b>840</b>		<b>840</b>						<b>840</b>		<b>995</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

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

**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
<b>Totals</b>		<b>355</b>	<b>345</b>	<b>3,200</b>		<b>3,200</b>	<b>5,735</b>					<b>8,935</b>		<b>9,635</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	250	Utilities	0
Design	500	Maintenance	8
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
<b>Total Cost</b>	<b>1,850</b>	<b>Total Cost</b>	<b>8</b>

**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
<b>Operating &amp; Maintenance Costs for Fund 0015</b>						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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	30	Maintenance	4
Acquisition	0	Personnel	0
Construction	205	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>4</b>

**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
<b>Totals</b>								250				250		250
<b>Operating &amp; Maintenance Costs for Fund 0015</b>						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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	75	Utilities	0
Design	75	Maintenance	0
Acquisition	200	Personnel	0
Construction	450	Other	0
Other	0		
<b>Total Cost</b>	<b>800</b>	<b>Total Cost</b>	<b>0</b>

**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	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**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.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	4
Design	130	Maintenance	4
Acquisition	0	Personnel	0
Construction	170	Other	0
Other	395		
<b>Total Cost</b>	<b>795</b>	<b>Total Cost</b>	<b>8</b>

**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.

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
<b>Operating &amp; Maintenance Costs for Fund 0015</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	30	Utilities	1
Design	6	Maintenance	0
Acquisition	0	Personnel	1
Construction	64	Other	0
Other	5		
<b>Total Cost</b>	<b>105</b>	<b>Total Cost</b>	<b>2</b>

**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
<b>Totals</b>							5	100			105		105
<b>Operating &amp; Maintenance Costs for Fund 0015</b>						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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	210	Utilities	0
Design	188	Maintenance	0
Acquisition	10	Personnel	0
Construction	670	Other	0
Other	0		
<b>Total Cost</b>	<b>1,078</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>272</b>	<b>136</b>	<b>670</b>		<b>670</b>						<b>670</b>		<b>1,078</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,300	Other	0
Other	0		
<b>Total Cost</b>	<b>3,400</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					100	100	3,300				3,400		3,400

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	25	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	325	Other	0
Other	0		
<b>Total Cost</b>	<b>401</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>							76	325			401		401

<b>Operating &amp; Maintenance Costs for Fund 2560</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	116	Utilities	0
Design	116	Maintenance	10
Acquisition	0	Personnel	0
Construction	1,680	Other	0
Other	0		
<b>Total Cost</b>	<b>1,912</b>	<b>Total Cost</b>	<b>10</b>

**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
<b>Totals</b>		192	880		840	840						840		1,912

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	10	Year 1 Impact:	10	10	10	10	10	10	50
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**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**

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

**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
<b>Totals</b>										3,673	774	4,447		4,447

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:							
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**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.



**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	69	Utilities	0
Design	69	Maintenance	4
Acquisition	0	Personnel	0
Construction	792	Other	0
Other	0		
<b>Total Cost</b>	<b>930</b>	<b>Total Cost</b>	<b>4</b>

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
<b>Totals</b>		1	68	65	4	69	792					861		930
<b>Operating &amp; Maintenance Costs for Fund 2510</b>						Year 1 Impact:			4	4	4	12		

**Basin - RB7 Outlet Works, Orcutt**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2001

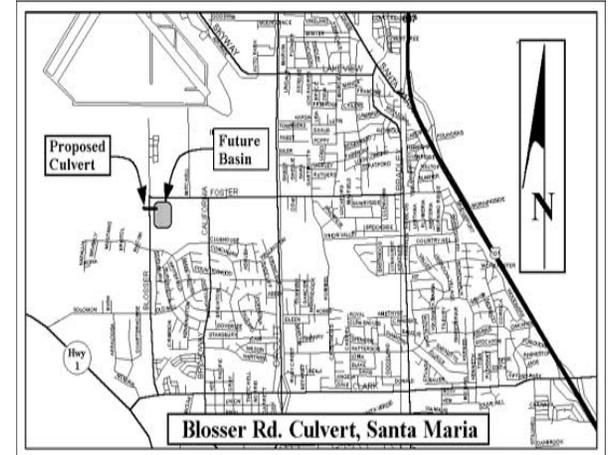
**EndDate:** 10/31/2011

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	7	Utilities	0
Design	50	Maintenance	0
Acquisition	8	Personnel	0
Construction	130	Other	0
Other	0		
<b>Total Cost</b>	<b>195</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		17								39	139	178		195

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:							
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**Channel - Airport Ditch Lining, Orcutt**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

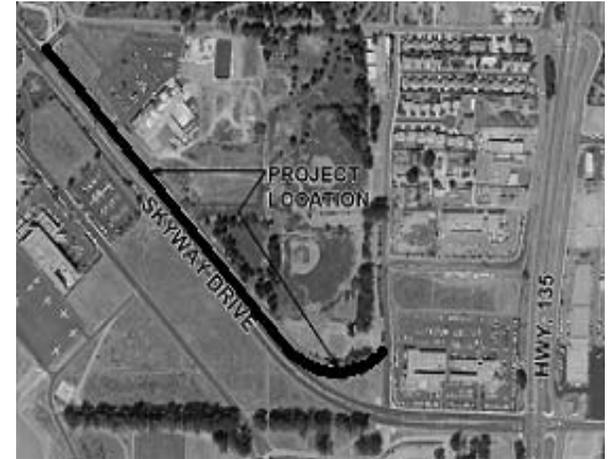
**StartDate:** 10/1/2009

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	116	Maintenance	0
Acquisition	0	Personnel	0
Construction	532	Other	0
Other	0		
<b>Total Cost</b>	<b>648</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>							116	532			648		648

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	78	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,503	Other	0
Other	0		
<b>Total Cost</b>	<b>1,591</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>			2					88	1,502		1,590		1,591	
<b>Operating &amp; Maintenance Costs for Fund 2560</b>				Year 1 Impact:										

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

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/1994

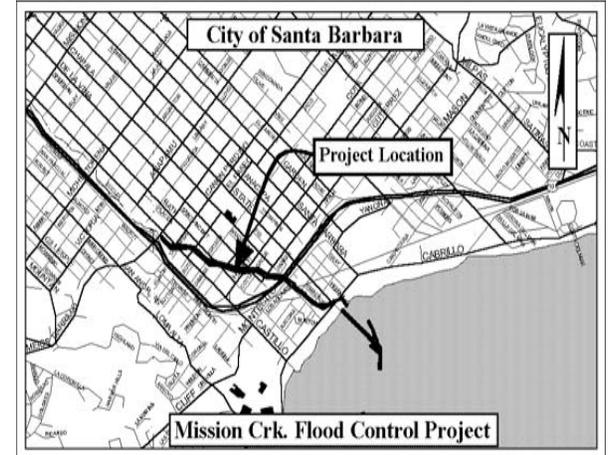
**EndDate:** 6/30/2013

**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**

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

**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	
<b>Totals</b>		<b>4,022</b>	<b>300</b>	<b>3,000</b>		<b>3,000</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>6,900</b>	<b>33,600</b>	<b>19,078</b>	<b>57,000</b>	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	56	Utilities	0
Design	56	Maintenance	0
Acquisition	37	Personnel	0
Construction	643	Other	0
Other	0		
<b>Total Cost</b>	<b>791</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		3	53	87	5	92	643					736		791

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:							
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**Creek - San Ysidro Creek Realignment, Montecito**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

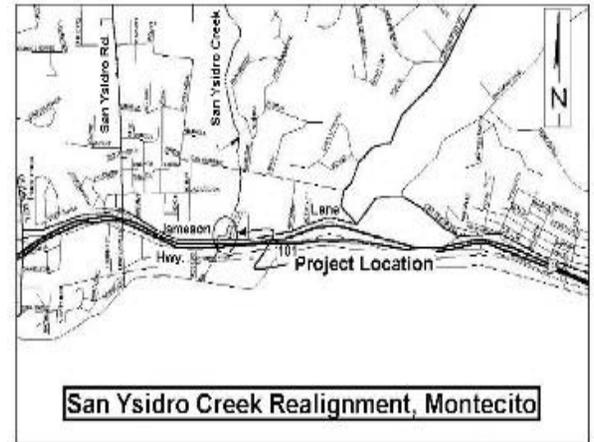
**StartDate:** 7/1/2011

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	85	Utilities	0
Design	53	Maintenance	0
Acquisition	191	Personnel	0
Construction	307	Other	0
Other	0		
<b>Total Cost</b>	<b>636</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>									318	318	636		636	
<b>Operating &amp; Maintenance Costs for Fund 2610</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,014	Utilities	0
Design	1,885	Maintenance	0
Acquisition	492	Personnel	0
Construction	18,374	Other	0
Other	0		
<b>Total Cost</b>	<b>21,765</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		515	545	270		270	20	10,207	10,208		20,705		21,765

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:						
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,537		
<b>Total Cost</b>	<b>1,537</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		46	225		186	186	222	333	100	425	1,266		1,537
<b>Operating &amp; Maintenance Costs for Fund 2400</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	130	Utilities	0
Design	926	Maintenance	0
Acquisition	0	Personnel	0
Construction	22,391	Other	0
Other	0		
<b>Total Cost</b>	<b>23,447</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		115	15		4,664	4,664	4,664	4,663	4,663	4,663	4,663	23,317		23,447

<b>Operating &amp; Maintenance Costs for Fund 2570</b>		Year 1 Impact:						
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**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.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	0	Maintenance	0
Acquisition	1,702	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,802</b>	<b>Total Cost</b>	<b>0</b>

**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.

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	
<b>Totals</b>									212	1,590	1,802		1,802	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:						
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	69	Utilities	0
Design	90	Maintenance	0
Acquisition	85	Personnel	0
Construction	795	Other	0
Other	0		
<b>Total Cost</b>	<b>1,039</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>											1,039	1,039		1,039

<b>Operating &amp; Maintenance Costs for Fund 2590</b>		Year 1 Impact:								
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	296	Utilities	0
Design	145	Maintenance	0
Acquisition	9	Personnel	0
Construction	890	Other	0
Other	0		
<b>Total Cost</b>	<b>1,340</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>		282							223	835	1,058		1,340	

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:									
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	500	Other	0
Other	0		
<b>Total Cost</b>	<b>575</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					75	75	500					575		575

<b>Operating &amp; Maintenance Costs for Fund 2470</b>	Year 1 Impact:								
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	112	Utilities	0
Design	112	Maintenance	0
Acquisition	16	Personnel	0
Construction	514	Other	0
Other	0		
<b>Total Cost</b>	<b>754</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>		198	385	171		171						171		754
<b>Operating &amp; Maintenance Costs for Fund 2610</b>				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**

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

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
<b>Totals</b>		380	229		128	128						128		737
<b>Operating &amp; Maintenance Costs for Fund 1930</b>					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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	13,863		
<b>Total Cost</b>	<b>13,863</b>	<b>Total Cost</b>	<b>0</b>

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	
<b>Totals</b>		785	1,315		2,595	2,595	2,243	2,790	1,940	2,195	11,763		13,863	

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	61	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	230	Other	0
Other	10		
<b>Total Cost</b>	<b>331</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		46	40		245	245						245		331

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**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**

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

**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
<b>Totals</b>		12	3,600		3,600	3,600						3,600		7,212
<b>Operating &amp; Maintenance Costs for Fund 1930</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,410	Other	0
Other	0		
<b>Total Cost</b>	<b>4,560</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>			50		2,250	2,250	2,260					4,510		4,560

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:								
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,855	Other	0
Other	0		
<b>Total Cost</b>	<b>2,940</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					40	40	1,450	1,450			2,940		2,940

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,810	Other	0
Other	0		
<b>Total Cost</b>	<b>1,895</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>							40	955	900			1,895		1,895

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,005	Other	0
Other	0		
<b>Total Cost</b>	<b>6,130</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>								125	3,005	3,000	6,130		6,130	
<b>Operating &amp; Maintenance Costs for Fund 1930</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,105	Other	0
Other	0		
<b>Total Cost</b>	<b>4,230</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>										125	2,055	2,180	2,050	4,230
<b>Operating &amp; Maintenance Costs for Fund 1930</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	1
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	180	Other	1
Other	0		
<b>Total Cost</b>	<b>200</b>	<b>Total Cost</b>	<b>2</b>

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
<b>Totals</b>											200	200		200
<b>Operating &amp; Maintenance Costs for Fund 2870</b>					Year 1 Impact:						2	2		

**LCSD - Headworks Improvements**

**Function:** Community Resources & Public Facil.

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	158	Utilities	10
Design	158	Maintenance	10
Acquisition	0	Personnel	0
Construction	2,250	Other	0
Other	0		
<b>Total Cost</b>	<b>2,566</b>	<b>Total Cost</b>	<b>20</b>

**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
<b>Totals</b>			300				2,266					2,266		2,566

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:		20	20	20	20	80
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	1
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	4
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>5</b>

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	
<b>Totals</b>									400		400		400	
<b>Operating &amp; Maintenance Costs for Fund 2870</b>						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**

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

**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
<b>Totals</b>								9,500				9,500	4,194	13,694
<b>Operating &amp; Maintenance Costs for Fund 2870</b>						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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					250	250						250		250
<b>Operating &amp; Maintenance Costs for Fund 2870</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	200	Other	0
Other	0		
<b>Total Cost</b>	<b>200</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>								200				200		200

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**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**

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

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
<b>Totals</b>					1,561	1,561						1,561	1,560	3,121
<b>Operating &amp; Maintenance Costs for Fund 2870</b>					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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	213	Utilities	0
Design	213	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,041	Other	0
Other	0		
<b>Total Cost</b>	<b>3,467</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>							3,467					3,467		3,467

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	117	Utilities	0
Design	117	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,673	Other	0
Other	0		
<b>Total Cost</b>	<b>1,907</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>								1,907				1,907		1,907

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:						
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	975	Other	0
Other	0		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					500	500	500					1,000		1,000

<b>Operating &amp; Maintenance Costs for Fund 2870</b>	Year 1 Impact:							
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**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	8	Utilities	0
Design	9	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	0		
<b>Total Cost</b>	<b>867</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>								867				867		867

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:								
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**Transfer Station - SCRTS Cover Structure**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

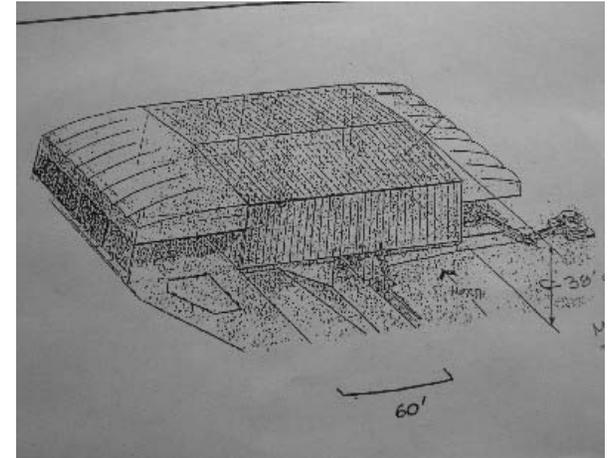
**StartDate:** 7/1/2010

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	42	Utilities	0
Design	102	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,470	Other	0
Other	140		
<b>Total Cost</b>	<b>1,754</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>										207	1,547	1,754		1,754
<b>Operating &amp; Maintenance Costs for Fund 1930</b>					Year 1 Impact:									

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# Support Services



# Clerk-Recorder-Assessor

The mission of the County Clerk, Recorder, and Assessor is to honor the public's trust by assuring honest and open elections; recording, maintaining and preserving official and vital records; setting fair and impartial values for assessment purposes; and providing courteous and professional services at a reasonable cost.

The Clerk, Recorder, and Assessor's goal is to accomplish the department's mission by continuously improving its business functions, complying with law, and blending automation solutions through process improvements and program redesign. The Clerk, Recorder, and Assessor focuses on obtaining its goals efficiently and effectively through continuous monitoring of its business processes and department needs.

The Capital Improvement Program identifies the projects necessary at this time to carry out the goal of the Clerk, Recorder, and Assessor in support of the department's mission. The proposed purchase of new optical scan voting machines would replace the outdated current fleet of optical scan voting machines with new generation optical scans that have been developed and expected to be State certified in 2008. The new generation system has greater operating and security enhancements and is capable of integration with the County's ADA compliant voting system (the AutoMarks). Purchase of the new system would be funded through election designated funds and with monies still available from the HAVA Federal Grant.

All of the proposed capital projects seek solutions that are cost effective to the County, and thus to the citizens of our county.

For more information about the department you may access our website at [www.sbcassessor.com](http://www.sbcassessor.com)

**Integrated HAVA Compliant Voting System**

**Function:** Support Services

**Department:** Clerk-Recorder-Assessor

**StartDate:** 3/1/2009

**EndDate:** 6/30/2009

**Description**

The precinct level optical scan voting equipment for Santa Barbara County was purchased in 1999 with an average life span of seven years. These machines are past their average life expectancy and as such are beginning to experience a higher rate of malfunctions that require higher levels of maintenance. In addition, the current system requires that additional procedures be in place in order for the current system to meet the State certification requirements. A new generation of optical scan equipment has been developed with greater operating and security enhancements. The new generation of optical scan equipment also allows for integration with our ADA compliant voting systems (AutoMarks), creating greater efficiencies in the maintenance and operation of the two systems.



**Status**

Currently, the voting system is pending certification by the Secretary of State. It is expected that the system will not be certified until after the 2008 February Election. After its' certification, we would make the decision to purchase and implement the system.

**Net Impact on Operating Budget**

There will be no impact on the operating budget as this one-time expenditure will be purchased with grant monies and designated funds. On-going operating costs are not expected to increase as it is expected that this system will create greater operating efficiencies.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	4,049	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>4,049</b>	<b>Total Cost</b>	<b>0</b>

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				
Designation-Elections	0001						1,800					1,800		1,800
HAVA Federal Funding	0001						2,249					2,249		2,249
<b>Totals</b>							4,049					4,049		4,049

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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# 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

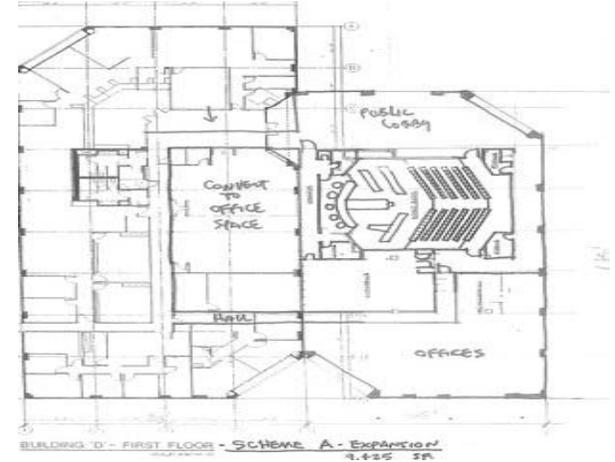
**Department:** General Services

**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**

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

**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
<b>Totals</b>			600		5,400	5,400						5,400		6,000
<b>Operating &amp; Maintenance Costs</b>						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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,650	Utilities	0
Design	2,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,500	Other	0
Other	4,350		
<b>Total Cost</b>	<b>36,000</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>			50	50		50	8,500	9,500	9,900	8,000		35,950		36,000

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	4
Design	0	Maintenance	7
Acquisition	0	Personnel	0
Construction	180	Other	0
Other	80		
<b>Total Cost</b>	<b>260</b>	<b>Total Cost</b>	<b>11</b>

**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
<b>Totals</b>				40	220	260						260		260

<b>Operating &amp; Maintenance Costs</b>	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

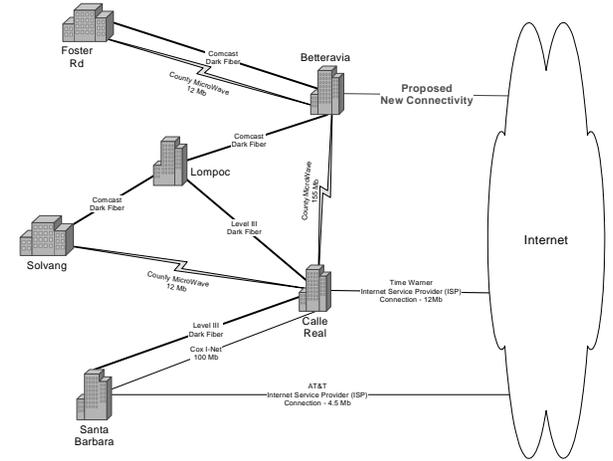
**This project is managed by General Services.**

**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		
<b>Total Cost</b>	<b>549</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					549	549						549		549

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:							
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**Emergency Operations Center (EOC)**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2001

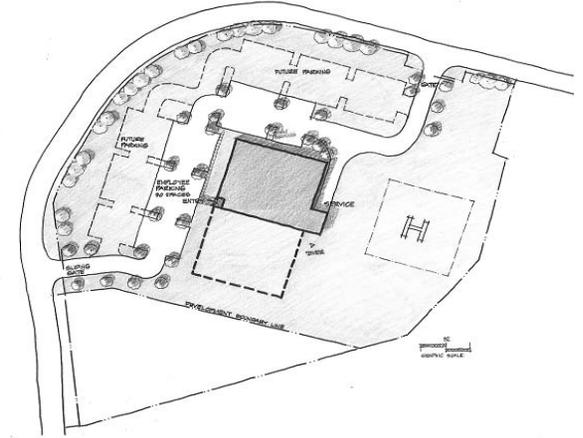
**EndDate:** 6/30/2010

**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**

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

**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
<b>Totals</b>		<b>171</b>	<b>175</b>	<b>154</b>	<b>850</b>	<b>1,004</b>	<b>7,850</b>					<b>8,854</b>		<b>9,200</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	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

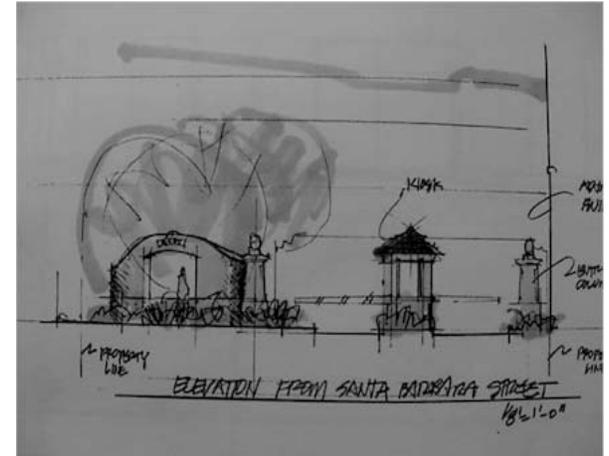
**EndDate:** 6/30/2009

**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.



**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.

**Estimated Project Costs**

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

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
<b>Totals</b>		<b>101</b>						<b>4,076</b>				<b>4,076</b>		<b>4,177</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,000	Other	0
Other	100		
<b>Total Cost</b>	<b>3,350</b>	<b>Total Cost</b>	<b>0</b>

**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	
<b>Totals</b>							1,000	1,000	1,350		3,350		3,350	

<b>Operating &amp; Maintenance Costs</b>		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)

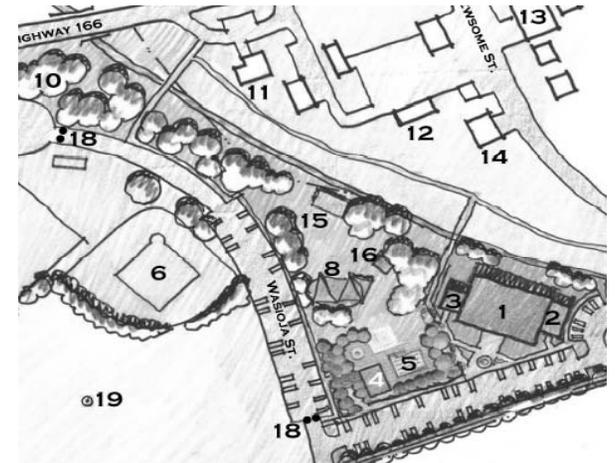
- Public Health Clinic; - Public Library; - Community Recreation Center

**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		
<b>Total Cost</b>	<b>9,885</b>	<b>Total Cost</b>	<b>39</b>

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
<b>Totals</b>		<b>48</b>	<b>150</b>	<b>250</b>	<b>1,750</b>	<b>2,000</b>	<b>400</b>	<b>1,787</b>	<b>3,000</b>	<b>2,500</b>		<b>9,687</b>		<b>9,885</b>

<b>Operating &amp; Maintenance Costs</b>		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**

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

**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
<b>Totals</b>				69		69					2,487	2,556		2,556

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:			19	19	19	57
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**Orcutt Library Facility**

**Function:** Support Services

**Department:** General Services

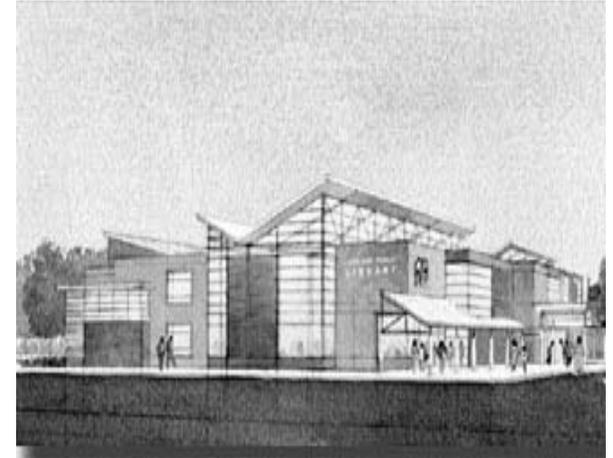
**StartDate:** 7/1/2007

**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**

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

**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
<b>Totals</b>				120		120					4,261	4,381		4,381

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Permit Counter & Office Expansion**

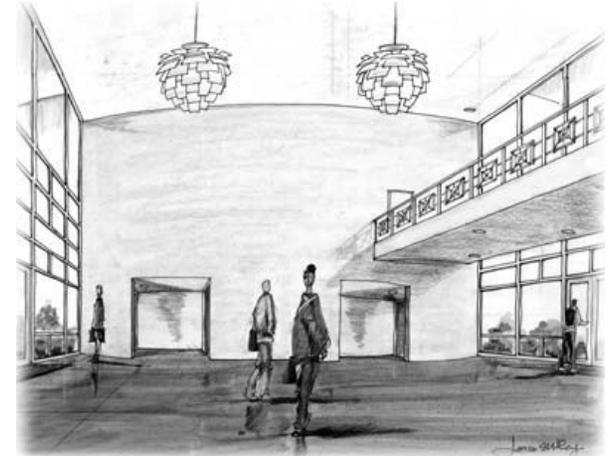
**Function:** Support Services

**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**

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

**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	
<b>Totals</b>					300	300	1,390	2,000			3,690		3,690	
<b>Operating &amp; Maintenance Costs</b>					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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	11	Utilities	14
Design	23	Maintenance	22
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
<b>Total Cost</b>	<b>574</b>	<b>Total Cost</b>	<b>36</b>

**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
<b>Totals</b>											574	574		574
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				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**

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

**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	
<b>Totals</b>							20	150	1,100	680	1,950		1,950	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						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**

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

**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
<b>Totals</b>					3,300	3,300						3,300		3,300
<b>Operating &amp; Maintenance Costs</b>				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**

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

**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	
<b>Totals</b>							400	550	5,600	700	7,250		7,250	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	250	Other	0
Other	85		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>										<b>275</b>	<b>125</b>	<b>400</b>		<b>400</b>

<b>Operating &amp; Maintenance Costs</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	825	Other	0
Other	0		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>							1,000					1,000		1,000
<b>Operating &amp; Maintenance Costs</b>				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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	100		
<b>Total Cost</b>	<b>550</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>									350	200		550		550

<b>Operating &amp; Maintenance Costs</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
<b>Total Cost</b>	<b>320</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>				113	207	320					320		320	

<b>Operating &amp; Maintenance Costs</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	500	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	300		
<b>Total Cost</b>	<b>5,000</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>									2,000		3,000	5,000		5,000

<b>Operating &amp; Maintenance Costs</b>		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**

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

**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
<b>Totals</b>			1,094	450	1,100	1,550	850	800	220			3,420		4,514

<b>Operating &amp; Maintenance Costs</b>		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**

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

**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	
<b>Totals</b>			653	344	400	744	650	701	1,280	263	3,638		4,291	

<b>Operating &amp; Maintenance Costs</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	145	Maintenance	0
Acquisition	0	Personnel	0
Construction	770	Other	0
Other	145		
<b>Total Cost</b>	<b>1,060</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>122</b>		<b>675</b>	<b>263</b>	<b>938</b>						<b>938</b>		<b>1,060</b>

<b>Operating &amp; Maintenance Costs</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,074	Other	0
Other	118		
<b>Total Cost</b>	<b>1,312</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>101</b>	<b>15</b>	<b>704</b>	<b>492</b>	<b>1,196</b>						<b>1,196</b>		<b>1,312</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**SBCH Exterior Hardscape Restoration -- CLF**

**Function:** Support Services

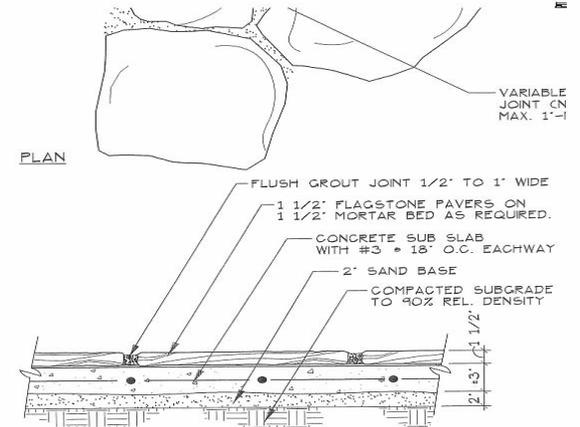
**Department:** General Services

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	970	Other	0
Other	0		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>				10		10		100	340	340	790	210		1,000

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>0</b>

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
<b>Totals</b>											<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>

<b>Operating &amp; Maintenance Costs</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	25	Utilities	0
Design	211	Maintenance	0
Acquisition	0	Personnel	0
Construction	795	Other	0
Other	67		
<b>Total Cost</b>	<b>1,098</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>		<b>107</b>	<b>991</b>											<b>1,098</b>

<b>Operating &amp; Maintenance Costs</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	25	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	915	Other	0
Other	90		
<b>Total Cost</b>	<b>1,240</b>	<b>Total Cost</b>	<b>0</b>

**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
<b>Totals</b>					1,240	1,240					1,240		1,240
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:									

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# Human Resources

CEO/Human Resources is a strategic, customer-focused operation that designs and implements workforce programs and business practices that support the Board of Supervisors' and the County Executive Officer's vision and policy direction. CEO/HR is responsible for aligning people strategies with the organizational business objectives.

In order to provide more effective and efficient strategic support and customer service, CEO/HR is submitting one partially funded capital request for the purchase and implementation of an integrated Human Resource Information System (HRIS).

An HRIS will integrate with existing payroll and financial systems to increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision-making, and automate and streamline current manual personnel transactions. The implementation of an integrated system is critical to addressing human capital challenges identified in the HR Strategic Scan, such as hiring and retention of talent, workforce compensation and benefits strategies, and performance management.

The benefits of this project include earlier identification of trends, timelier solutions, better decision-making, and streamlined processes to increase efficiency throughout the County organization.

**Countywide HR Information System**

**Function:** Support Services

**Department:** Human Resources

**StartDate:** 7/1/2007

**EndDate:** 1/31/2009

**Description**

This project consists of the selection and implementation of a new Countywide Human Resources Information System (HRIS) that will integrate with existing payroll and financial systems and increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision making, and automate and streamline current manual personnel transactions. Currently, piecemeal systems result in a fragmented approach to human resource management and present obstacles for effective workforce management and strategic decision making. The implementation of an integrated system will be critical to addressing the workforce challenges identified in the Human Resources Strategic Scan. By providing succession planning tools such as reports on retirement eligibility and skill gaps the system will help identify and grow the next generation of County leaders. Detailed turnover and performance reports will help identify talent retention solutions. Automating manual processes will free staff to address more critical issues (e.g. Human Resources spends approx 1,400 hours/year handling personnel paperwork). The system will provide managers with desktop access to workforce data, which will allow for earlier detection of problem trends and quicker solutions.



**Status**

Currently, contract negotiations are anticipated to be completed by November 2007 with a vendor selected after a lengthy RFP evaluation and implementation should begin by the end of November 2007. In addition, CEO/HR is continuing to work on identifying a source of funds to cover the unfunded balance.

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated at approximately \$76,000 per year for maintenance. It is projected (and supported by industry analysis) that efficiencies produced by this system will offset these expenditures in approximately three years.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	76
Other	830		
<b>Total Cost</b>	<b>830</b>	<b>Total Cost</b>	<b>76</b>

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					
Designation	0001		553												553
Unfunded			77		200	200						200			277
<b>Totals</b>			<b>630</b>		<b>200</b>	<b>200</b>						<b>200</b>			<b>830</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	76	76	76	76	304
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# General County Programs



# General County Programs

General County Programs is not a department, but rather a group of Countywide projects, programs, and payments, managed by the County Executive Office, that do not relate specifically to a single Department.

Based on the County's Strategic Plan, these projects, programs, and payments encompass new infrastructure to support current and anticipated population needs, improvements to existing facilities and evolving operational considerations. Countywide operational improvements include the software installation of Advanced Management of Performance and Projects (AMPP), an on-line performance evaluation tool that communicates program and project performance graphically from front line staff to executive management.

The oversight of the Office of Emergency Services has recently been moved to the County Executive Office. As such, the CEO has taken on the task of facilitating the building of the Emergency Operations Center facility - which will serve as a countywide command post for official policy decisions and agency coordination during local disasters. This will facilitate an integrated and timely response by the County of Santa Barbara via communications with the Federal Emergency Management Agency, State Office of Emergency Services, Coast Guard, Red Cross, fire districts, law enforcement agencies, health care providers, utility companies, shelter providers, cities and local officials.

General County Programs also contains the Santa Barbara Redevelopment Agency, whose projects primarily implement the Redevelopment Plan for Isla Vista. The projects are generally intended to remedy, remove and prevent physical blight and economic obsolescence; encourage housing rehabilitation; improve public infrastructure; increase open space; protect environmentally sensitive areas; and construct public facilities.

**Isla Vista Downtown Public Parking Lot**

**Function:** General County Programs

**Department:** General County Programs

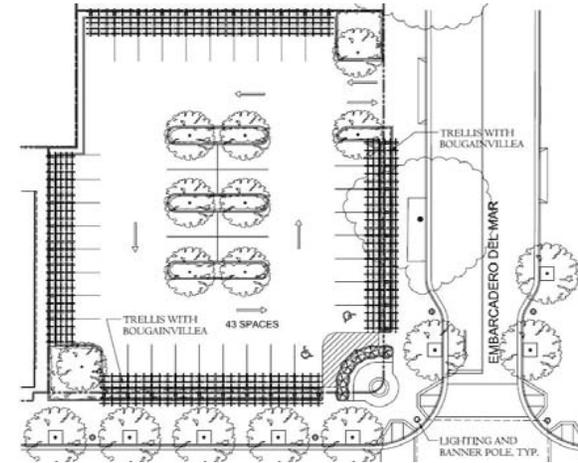
**StartDate:** 7/1/2007

**EndDate:** 6/30/2008

**Description**

This is a land acquisition and construction project for a surface parking lot in downtown Isla Vista. The parking lot will serve downtown Isla Vista and mixed use redevelopment projects. The parking lot is critical for the approved in-lieu parking fee program. The consolidated downtown parking lot will allow a more efficient land use pattern and facilitate private development.

The project is identified in the Isla Vista Master Plan approved by the Board of Supervisors (BOS) in August of 2007.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	50	Maintenance	0
Acquisition	1,400	Personnel	0
Construction	500	Other	0
Other	0		
<b>Total Cost</b>	<b>1,970</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Land acquisition negotiations have been initiated. A contract for working drawings has been established. A proposed RDA debt issuance in Spring 2008 will provide project funds.

**Net Impact on Operating Budget**

Operating and maintenance costs will not impact the Redevelopment Agency 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				
Isla Vista Redevelopment Agency Unfunded	3100	20	25	25	1,900	1,925						1,925		1,970
<b>Totals</b>		20	25	25	1,900	1,925						1,925		1,970

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Advanced Management of Performance and Projects**

**Function:** General County Programs

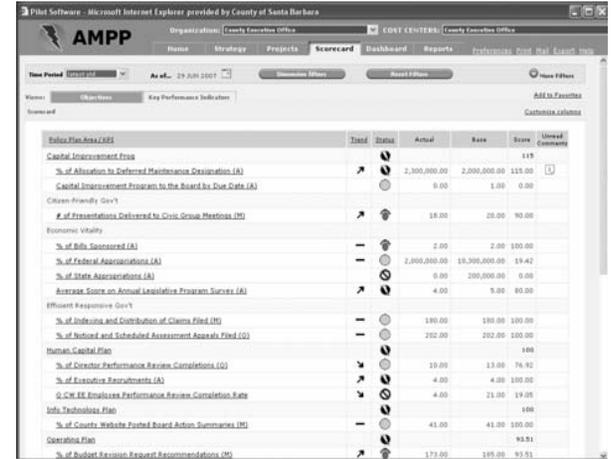
**Department:** General County Programs

**StartDate:** 8/15/2006

**EndDate:** 6/30/2009

**Description**

The County's current Recurring Performance Measures (RPM) System was developed in 1997 for the 1997 - 1998 Proposed Budget. There have been no significant system enhancements since that time. The Advanced Management of Performance and Projects (AMPP) System replaces the RPM system. AMPP for performance measures is being implemented in 23 County departments using a combination of contractor, General County Programs (AMPP Staff), and departmental staff resources over an 18 month period from August 2006 through January 2008. AMPP for performance measures will include scorecards for each department, Functional area, and a Countywide scorecard which may be used as a "public" scorecard. Each department will have at least one trained Departmental Administrator responsible for overall implementation in their department. Most departments will also have trained system administrators responsible for their department's AMPP system data model. Small departments that lack information technology skills will be assisted by the CEO's AMPP staff. CEO staff will also provide a "help desk" for all departments, and link to the vendor for system issues that cannot be resolved locally. AMPP for project reporting will begin in January 2008 with a completion date of June 2009. This purchased AMPP feature will replace the current Project Reporting System.



**Status**

Currently completing the performance measures/scorecard implementation; including a supplemental system for extracting and loading AMPP performance measures data into each department's annual operating budget pages.

**Net Impact on Operating Budget**

The on-going support and maintenance contract with the vendor is estimated to cost \$31,000 annually. In addition, ITS costs are estimated at \$12,000 per year.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	31
Acquisition	595	Personnel	0
Construction	25	Other	12
Other	5		
<b>Total Cost</b>	<b>625</b>	<b>Total Cost</b>	<b>43</b>

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	256	219		150	150						150		625
<b>Totals</b>		256	219		150	150						150		625
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				43	Year 1 Impact:	43	43	43	43	43	215			

**Major Equipment - Fully Funded**

**Downtown Isla Vista Street Improvements**

**Function:** General County Programs

**Department:** General County Programs

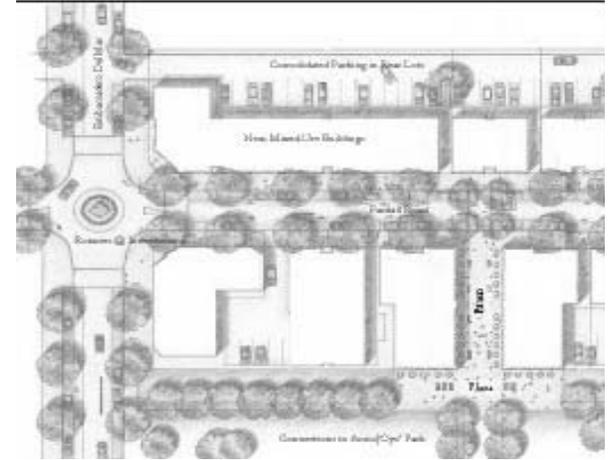
**StartDate:** 7/1/2005

**EndDate:** 6/30/2008

**Description**

This is a streetscape improvement project for Pardall Road. Pardall Road is Isla Vista's "main street," its center for commercial and social activity. The goal of this project is to stimulate private investment in the community by improving the public space in downtown Isla Vista. The proposed improvements to the 3-block length of Pardall Road include: wider sidewalks, safety improvements, and landscaping.

This project is proposed in the Isla Vista Master Plan and included in the RDA's FY 07/08 work plan. The project is a joint effort between the Redevelopment Agency and County Public Works Department.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	171	Utilities	0
Design	450	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,050	Other	0
Other	0		
<b>Total Cost</b>	<b>3,671</b>	<b>Total Cost</b>	<b>0</b>

**Status**

The Environmental Impact Report for the project was certified in August 2007. A contract for working drawings was approved by the Board in November 2007. A proposed RDA debt issuance in Spring 2008 will provide project funds.

**Net Impact on Operating Budget**

Operating and maintenance costs will not impact the Redevelopment Agency 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				
Isla Vista Redevelopment Agency Unfunded	3100	40	581		3,050	3,050						3,050		3,671
<b>Totals</b>		40	581		3,050	3,050						3,050		3,671

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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# Glossary of Funding Sources



# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>AB1431</b>	<b>Intergovernmental Revenue-Other</b>	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Parks
<b>ACOE</b>	<b>Intergovernmental Revenue-Federal</b>	The Army Corps of Engineers (ACOE) provides partial funding for Flood Control projects with a cost benefit ratio.	Public Works
<b>Bureau of Reclamation</b>	<b>Intergovernmental Revenue-Federal</b>	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Parks
<b>Cachuma Revenues</b>	<b>Charges for Services</b>	Revenues collected from gate entry fees and concessionaires operating within the Cachuma Recreation area.	Parks
<b>Caltrans Aeronautics Program - MS#40</b>		!!! MISSING NARRATIVE !!!	General Services
<b>CBI</b>	<b>Intergovernmental Revenue-State</b>	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Parks
<b>CDBG Funds</b>		Community Development Block Grants (CDBG) are provided to the County on a competitive basis from the State Department of Housing and Community Development (HCD) for affordable housing, infrastructure, economic development and other public facilities. These funds are allocated to HCD from the Federal Department of Housing and Community Development (HUD).	General Services
<b>Chevron Mitigation Fees</b>	<b>Charges for Services</b>	Mitigation fee collected from past development by Chevron in the vicinity of Jalama Beach County Park. These funds were identified when assessed to be used only for improvements at Jalama Beach County Park.	Parks
<b>City of Santa Barbara</b>	<b>Intergovernmental Revenue-Other</b>	Cost sharing funding for various projects.	General Services Public Works
<b>CIWMB</b>	<b>Intergovernmental Revenue-Federal</b>	California Integrated Waste Management Board offers grants for playground projects that utilize recycled tire waste as playground surfacing.	Parks
<b>Coastal Conservancy</b>	<b>Intergovernmental Revenue-State</b>	Grant funding from the California Coastal Conservancy.	Parks Public Works
<b>Court Ops - Non TCTF</b>	<b>Intergovernmental Revenue-Other</b>	Non Trial Court Trust Fund: Non State Revenue	Court Special Services
<b>Courthouse Construction Fund</b>	<b>Fines, Forfeitures, and Penalties</b>	Proceeds from a surcharge on certain fines which are designated by statute for the financing of court and court-related acquisition, construction and/or rehabilitation projects.	Court Special Services General Services
<b>CREF</b>	<b>Miscellaneous Revenue</b>	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Parks Public Works
<b>CREF and Goleta Valley Land Trust</b>	<b>Miscellaneous Revenue</b>	Funds for this project were provided from the Coastal Resources Enhancement Fund (CREF) as well as a grant from the local Goleta Valley Land Trust.	Parks

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>Criminal Justice Facilities Construction Fund</b>	<b>Fines, Forfeitures, and Penalties</b>	A portion of fines and fees are set aside to this fund to be used for the purpose of capital projects and construction of criminal justice facilities.	General Services Public Defender Sheriff
<b>CSA 11</b>	<b>Intergovernmental Revenue-Other</b>	Balance of interest earnings from Summerland Lighting District upon dissolving of district and annexation into County Service Area #11 (CSA 11). Funds can only be spent in Summerland area.	Parks
<b>CSA 31</b>	<b>Charges for Services</b>	County Service Area 31 (CSA 31). Assessments collected through property taxes for the support of Isla Vista street lighting.	Public Works
<b>Del Playa Prop. Sale and IV Red. Agency</b>	<b>Miscellaneous Revenue</b>	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Parks
<b>Designation</b>	<b>Changes to Designations</b>	An account containing money set aside by the Board of Supervisors for a specific future use. Funds in a designation are usually earmarked for a specific use.	General Services Human Resources
<b>Designation-Elections</b>	<b>Changes to Designations</b>	Funds from various sources designated for election	Clerk-Recorder-Assessor
<b>Developer Fees</b>	<b>Charges for Services</b>	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Fire Parks Public Works
<b>Donations</b>		Donations from groups such as Dog Adoption and Welfare Group (DAWG), Marguerite Doe Foundation, Santa Barbara Humane Society, Companion Animal Placement Assistance (CAPA)	Sheriff
<b>Donations from the public</b>	<b>Miscellaneous Revenue</b>	Funds donated to the County for specific projects, which can include a partnership of funding with the County.	Parks
<b>EEMP</b>	<b>Intergovernmental Revenue-State</b>	Environmental Enhancement and Mitigation Program (EEMP) - This program is administered by the California Transportation Commission and provides funding for highway landscaping, urban forestry, roadside recreation, and enhancement of resource lands.	Parks
<b>FAA Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Aviation Administration Grant.	General Services
<b>Federal SCAAP Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Federal State Criminal Alien Assistance Program is a block grant funded through the Federal Bureau of Justice Administration. One of the goals is to accumulate information on illegal alien summons and provide that information to the Immigration and Naturalization Service.	Sheriff
<b>Federal/State/Dept. of Social Services</b>		Federal and state revenue received from expenditure reimbursements claimed through the Department of Social Services' quarterly County Expense Claim.	Social Services
<b>FEMA</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	General Services Parks Public Works Sheriff

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>FHWA ER Program</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Highway Administration Emergency Relief Program (FHWA ER). Funding to assist local governments for preventive work or emergency work on Federal-aid Highways.	Public Works
<b>Fire</b>	<b>Taxes</b>	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
<b>Flood Control District</b>	<b>Taxes</b>	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works
<b>FY2006 Homeland Security Grant Program</b>	<b>Intergovernmental Revenue-Federal</b>	This is a federal funding source that is used on security and emergency preparedness programs and projects.	Sheriff
<b>General Fund</b>	<b>Taxes</b>	General Fund departmental revenues or designations, not a General Fund capital contribution from discretionary revenues.	Alcohol, Drug & Mental Health Svcs General County Programs Parks Public Defender Public Works Sheriff
<b>General Fund Capital Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for small unbudgeted projects and potential cost overruns.	General Services Public Defender Sheriff
<b>General Fund Capital Maintenance Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for capital maintenance.	General Services Parks
<b>General Fund Road Designation</b>	<b>Other Financing Sources</b>	General Fund discretionary revenues designated for road projects.	Public Works
<b>General Fund Road Designation &amp; MOE</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for road projects, including the required Maintenance of Effort (MOE) for Proposition 42 and Measure D funds.	Public Works
<b>Grant and Visitor Revenue</b>		Funds generated by grants, visitor revenue and courthouse use fees.	General Services
<b>Grants</b>		Grants to be sought from material manufacturers for certain restoration elements.	General Services
<b>Group Picnic Fee Revenues</b>	<b>Charges for Services</b>	Revenues collected from Group Picnic Reservation Fees.	Parks
<b>GTC Development Trust</b>	<b>Charges for Services</b>	Gaviota Marine Terminal mitigation funds collected from the development of on-shore facilities in the vicinity of Gaviota State Park. These funds were collected for the design and construction of a multi-use trail through the Gaviota Marine Terminal facility.	Parks
<b>GTIP</b>	<b>Charges for Services</b>	The Goleta Transportation Improvement Plan requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
<b>HAVA Federal Funding</b>	<b>Intergovernmental Revenue-Federal</b>	Federal funding from the Help America Vote Act of 2002 under section 301(a)	Clerk-Recorder-Assessor
<b>HBRR</b>	<b>Intergovernmental Revenue-Federal</b>	Highway Bridge Replacement and Rehabilitation (HBRR) Federal Program Funds for bridge rehabilitation or complete replacement on and off the Federal-aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>HCF State Grant</b>	<b>Intergovernmental Revenue-State</b>	Habitat Conservation Fund Grant - competative grant offered through the State of California Department of Parks and Recreation	Parks
<b>High Risk Rural Roads (HR3)</b>	<b>Intergovernmental Revenue-Federal</b>	The purpose of this program is to correct or improve hazardous roadway locations or features to reduce the frequency and severity of collisions on rural roads. For a project to be eligible for High Risk Rural Roads (HR3) funds, the project location must be on a roadway functionally classified as a rural major or minor collector, or rural local road. The roadway location targeted for improvement must have a collision rate for fatalities or incapacitating injuries that exceeds the statewide average for those functional classes of roadways.	Public Works
<b>Insurance Reimbursement</b>	<b>Miscellaneous Revenue</b>	Source is private insurance reimbursement.	Public Works
<b>Interest Earnings</b>	<b>Use of Money and Property</b>	Interest earned on existing cash reserves.	Sheriff
<b>ISF - Information Technology Services Fund (1915)</b>	<b>Charges for Services</b>	The revenue in this fund is generated through service rates charged to county departments by the General Services Department, Information Technology Services Division.	General Services
<b>Isla Vista Redevelopment Agency</b>	<b>Intergovernmental Revenue-Other</b>	Isla Vista Redevelopment Agency is funded by property taxes and interest earned on cash and investments. Funds are used to finance community acquisition and construction projects, as well as road improvements.	General County Programs Public Works
<b>Judicial Council -- AOC</b>	<b>Other Financing Sources</b>	The State Judicial Council and its operating unit Administrative Office of Courts, collect and manage funds generated from a variety of court related functions.	General Services
<b>Juvenile Accountability Block Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Juvenile Accountability Block Grant is a federal block grant provided to the Cities and the County. For the past several years, the Cities have opted to allow Probation to use their allocation for services to juveniles within their jurisdictions. From time to time, the cities allow small amounts of unused funds to be applied to facility modifications rather than to be returned to the federal government.	Probation
<b>Laguna District Service Charges</b>	<b>Charges for Services</b>	Funds received from customers' annual service fees for service of effluent disposal.	Public Works
<b>Lompoc City Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc City area.	Public Works
<b>LRDP</b>	<b>Charges for Services</b>	Long Range Development Plan (LRDP) for the University of California Santa Barbara (UCSB).	Public Works
<b>Measure D</b>	<b>Taxes</b>	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Public Works
<b>MediCal/Medicare</b>	<b>Charges for Services</b>	Reimbursements for patient care services.	Alcohol, Drug & Mental Health Svcs
<b>Mental Health Services Act (MHSA)</b>	<b>Intergovernmental Revenue-State</b>	The Mental Health Services Act was passed by California voters in November, 2004 as Proposition 63. It creates a special, 1% tax on individuals with taxable income of over \$1 million, earmarked to create innovative services to enhance the lives of the seriously mentally ill.	Alcohol, Drug & Mental Health Svcs
<b>OES</b>	<b>Intergovernmental Revenue-State</b>	Office of Emergency Services (OES). State Emergency matching funds for declared emergencies.	Public Works
<b>Orcutt Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>Orcutt Master Drainage Fund</b>	<b>Use of Money and Property</b>	A fund created by ordinance for construction of regional drainage improvements in the Orcutt area.	Public Works
<b>OTIP</b>	<b>Charges for Services</b>	The Orcutt Transportation Improvement Plan (OTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
<b>Permit Fees</b>	<b>Licenses, Permits and Franchises</b>	Technology fee on planning and building permit fees. Board of Supervisors must re-authorize fee in January 2009.	Planning & Development
<b>Probation Capital Designation</b>	<b>Changes to Designations</b>	This designation was established with CEO approval to allow Probation to hold unspent year end balances to pay for the IMPACT automation project and subsequently to pay additional costs associated with the Santa Maria Juvenile Hall Expansion and other facility related projects.	Probation
<b>Probation Operating Budget</b>	<b>Changes to Designations</b>	Release of an amount designated for Capital expense approved by the Board of Supervisors.	Probation
<b>Prop 12</b>	<b>Intergovernmental Revenue-State</b>	Proposition 12 passed in March 2000. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
<b>Prop 12 &amp; 40</b>	<b>Intergovernmental Revenue-State</b>	Proposition 12 passed in March 2000 and Proposition 40 passed in March 2002. These bond acts allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
<b>Prop 1B</b>	<b>Intergovernmental Revenue-State</b>	Proposition 1B (Prop 1B) approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system	Public Works
<b>Prop 40</b>	<b>Intergovernmental Revenue-State</b>	Proposition 40 passed in March 2002. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
<b>Proposition 172</b>	<b>Intergovernmental Revenue-State</b>	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff
<b>Proposition 42</b>	<b>Intergovernmental Revenue-State</b>	Traffic congestion relief fund (AB2928) requires that existing revenues resulting from state sales and use tax on the sale of motor vehicle fuel be used for transportation services. These include public transit and mass transportation, city and county street and road repairs and improvements, and state highway improvements.	Public Works
<b>Public Health Fund</b>	<b>Miscellaneous Revenue</b>	!!! MISSING NARRATIVE !!!	Public Health
<b>Quimby</b>	<b>Charges for Services</b>	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Parks
<b>Realignment</b>	<b>Intergovernmental Revenue-State</b>	Share of sales tax and vehicle license fee.	Alcohol, Drug & Mental Health Svcs

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>Resource Recovery &amp; Waste Mgt. Enterprise Fund</b>	<b>Charges for Services</b>	Resource Recovery & Waste Management (RR&WM) facility tipping fees at County operated solid waste management facilities. These fees include municipal waste, green waste, wood waste and construction & demolition materials.	Public Works
<b>RSTP</b>	<b>Intergovernmental Revenue-State</b>	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
<b>RTIP</b>	<b>Charges for Services</b>	The Regional Transportation Improvement Plan (RTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
<b>SAFETEA-LU</b>	<b>Intergovernmental Revenue-Federal</b>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works
<b>Sandyland Seawall Association</b>	<b>Charges for Services</b>	Funding to be provided by the Sandyland Protective Association for seawall repairs via a benefit assessment.	Public Works
<b>Santa Barbara Rotary Club</b>	<b>Miscellaneous Revenue</b>	Donations provided by the Rotary Club for projects within the City of Santa Barbara.	General Services
<b>Santa Maria Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessment are collected for flood control purposes in the Santa Maria area.	Public Works
<b>Santa Maria River Levee</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the Santa Maria River area.	Public Works
<b>Santa Ynez Airport Authority</b>		Monies from the Santa Ynez Airport Authority for matching funds on State funded projects.	General Services
<b>SB 1600 Developers Fees</b>	<b>Charges for Services</b>	!!! MISSING NARRATIVE !!!	General Services
<b>SB Courthouse Legacy Foundation</b>		A newly formed 501(c3)3 foundation for the purpose of raising funding in the effort of long term historic restoration of the Santa Barbara Courthouse. Funds will be raised publicly and privately and provided to courthouse projects via a grant process.	General Services
<b>South Coast Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
<b>Sprint PCS</b>	<b>Licenses, Permits and Franchises</b>	Lump sum payment due prior to construction of telecommunication sites on County owned park property, exclusive of annual lease payment.	Parks
<b>State COPS Grant</b>	<b>Intergovernmental Revenue-State</b>	State of California Citizen's Option for Public Safety (COPS) budget trailer bill funding for supplemental, front-line law enforcement personnel, programs and/or equipment.	Sheriff
<b>STIP</b>	<b>Intergovernmental Revenue-State</b>	State Transportation Improvement Program is a statewide program of transportation projects adopted biennially by the California Transportation Commission which governs the expenditure of state revenues for transportation over the succeeding seven year period.	Public Works
<b>STP</b>	<b>Intergovernmental Revenue-Federal</b>	Surface Transportation Program (STP) Federal Funding. Broad variety of transit and highway (includes streets and roads) projects. Eligible projects may be located on: Highway systems classified higher than local roads or rural minor collectors (referred to a Federal-aid highways), bridges on any public highway, and transit systems.	Public Works

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>Tobacco Settlement Advisory Committee (TSAC)</b>	<b>Other Financing Sources</b>	Tobacco Settlement Advisory Committee (TSAC) allocation of litigation proceeds against the tobacco industry to recover the cost of tobacco-related illnesses.	Alcohol, Drug & Mental Health Svcs
<b>Unfunded</b>		No immediate funds available.	Agriculture & Cooperative Extension Alcohol, Drug & Mental Health Svcs District Attorney Fire General County Programs General Services Human Resources Parks Probation Public Works Sheriff

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