

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 the end of 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 Juan Beltranena, Project Manager, and the Santa Barbara County Park Commission.

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

Baron Ranch Trail Improvements - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2009

EndDate: 7/1/2012

Description

This project will establish within the County owned Baron Ranch, a 6 mile internal loop trail system from the parking staging area. Parking/Staging would be established on the shoulder of Calle Real at the gate to the ranch and the proposed internal trail loop would follow existing access road. A 0.6 mile section of trail will be reconstructed within the footprint of an old abandoned road in order to bridge a short gap that exists between current access roads, thereby closing the loop.

Construction required to install the trail includes clearing of 0.6 miles of ranch road, security fencing for agriculture and water facilities for the ranch, demolition of an abandoned unsecured building, trail signs and information kiosk and gates.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|-----------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 5 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 55 | Other | 0 |
| Other | 0 | | |
| Total Cost | 60 | Total Cost | 0 |

Status

Currently the proposal for the Baron Ranch Trail has received review and a Public Trail and Access Plan has been prepared by Public Works Resource Recovery, County Parks and Planning & Development. The proposal enjoys support from the trails community.

Net Impact on Operating Budget

No impacts to the operating budget are anticipated.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 60 | 60 | | | | | | 60 | | 60 |
| Totals | | | | | 60 | 60 | | | | | | 60 | | 60 |

| | | | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|--|

Gaviota State Park Multi-Use Trail

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 2/1/1997

EndDate: 6/30/2012

Description

This project includes the construction of a 3.5 mile Class I (off-road) bike and hiking trail south of the Highway 101 right-of-way, between Gaviota State Park east through the Gaviota Marine Terminal (GTC) site to State Parks' San Onofre beach access along Highway 101. This trail is a portion of the County's Coastal Trail and Historic De Anza Trail. State and County Parks have agreed to a partnership whereby State Parks has received a Transportation Enhancement Activities grant for design, environmental review and permitting.

The County will provide required matching funds, paid to the County by facility operator as a condition of the GTC plant development to develop that portion of trail traversing through the plant. GTC agreed to grant an easement to the County once final trail alignment is determined.

Costs shown below are County costs only (funded by GTC mitigation funds); total costs to complete construction of the trail is approximately \$4.2M. In Spring 2001, Planning & Development completed a draft planning study identifying routing of remaining coastal trail link through existing private and public properties from Arroyo Hondo eastward.



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| AB1431 | 0030 | 136 | | | | | | | | | | | | 136 |
| GTC Development Trust | 1389 | 68 | | 50 | | 50 | | 82 | | | | 132 | | 200 |
| Totals | | 204 | | 50 | | 50 | | 82 | | | | 132 | | 336 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Manning House Restoration - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 1/7/2009

EndDate: 6/30/2011

Description

Manning Park house was the unpretentious vacation home at the center of the 12 acres conveyed to Santa Barbara County as a public park by the Manning family in 1935. In the intervening years the approximately 900 square foot structure has been used as a ranger residence, a park office and for storage.

Now largely vacant, the house requires new roofing, some interior partition reconstruction, and electrical upgrades. Renovating the structure now to provide a flexible office and living space will bring beneficial uses into the park, especially at night when incidents of vandalism and other anti-social behavior most often occur. Renovation will also arrest further deterioration of the building and promote improvements to the adjacent outdoor areas that are now fenced off from public view due to their unsightly condition.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|-----------|-------------------------------|-----------|
| Preliminary | 3 | Utilities | 5 |
| Design | 7 | Maintenance | 6 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 40 | Other | 0 |
| Other | 0 | | |
| Total Cost | 50 | Total Cost | 11 |

Status

Currently County Parks maintenance staff are soliciting updated bids for this work.

Net Impact on Operating Budget

This project will increase operating costs for utilities and maintenance.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|----------------|------------------------|----------------|----------------|----------------|----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 50 | 50 | | | | | | 50 | | 50 |
| Totals | | | | | 50 | 50 | | | | | | 50 | | 50 |
| Operating & Maintenance Costs for Fund 0001 | | | | | | Year 1 Impact: | | | 11 | 11 | 11 | 33 | | |

Manning Park Annex Play Area Surfacing - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 1/7/2009

EndDate: 6/30/2010

Description

This project will replace the playground surface area in the Manning Park Annex. The proposed playgrounds project is for installation of new code compliant play surface meeting the ASTM fall zone requirements. The current surface is sand and due to regulatory requirements must be replaced by 2010 because it does not meet current California Playground Safety Standards. The project will install poured in place rubberized playground surfacing within the fall zones in the front play areas. This play area is utilized by thousands of children and provides a multi-play area for children all ages.



Estimated Project Costs

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

Status

Currently the project is waiting for funding.

Net Impact on Operating Budget

No impacts to operating budget.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 40 | 40 | | | | | | 40 | | 40 |
| Totals | | | | | 40 | 40 | | | | | | 40 | | 40 |
| Operating & Maintenance Costs for Fund 0001 | | | | Year 1 Impact: | | | | | | | | | | |

Countywide Park Furnishings and Equipment - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 1/7/2009

EndDate: 6/30/2010

Description

Continuous use of park facilities and exposure to the elements cause picnic tables, benches and other park facilities to deteriorate or become inoperative. Additionally others are damaged by abuse or simply exceed their useful life.

This project will procure and install Park furnishings and equipment as necessary to provide accommodations to the public. Furnishings include park benches, picnic tables, grilles, trash receptacles, etc.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|-----------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 0 | Maintenance | 0 |
| Acquisition | 65 | Personnel | 0 |
| Construction | 0 | Other | 0 |
| Other | 0 | | |
| Total Cost | 65 | Total Cost | 0 |

Status

Currently Parks Department replaces and upgrades park equipment and furnishing as needed.

Net Impact on Operating Budget

NO impact to operating budget.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 65 | 65 | | | | | | 65 | | 65 |
| Totals | | | | | 65 | 65 | | | | | | 65 | | 65 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Miguelito Park Restroom ADA Upgrade - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2000

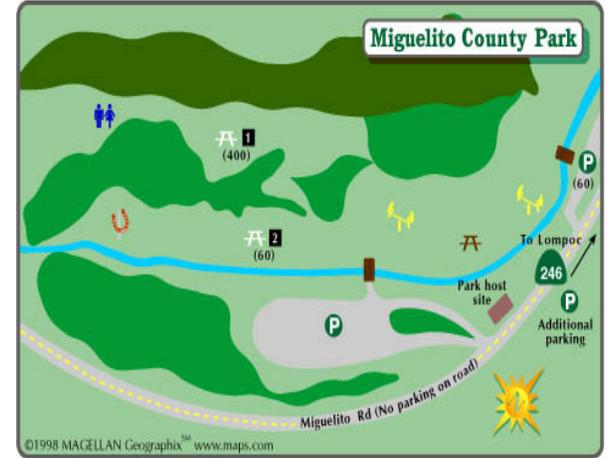
EndDate: 6/30/2014

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); Goleta Beach Restrooms (\$50,000); 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, Nojoqui Park was completed FY 2007-08.



Estimated Project Costs

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

Status

New funding in FY 2009-10 will upgrade restrooms in Goleta Beach Park and at Miguelito Park.

Net Impact on Operating Budget

Minimal impact on operations budget anticipated.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 60 | 60 | | | | | | 60 | | 60 |
| Totals | | | | | 60 | 60 | | | | | | 60 | | 60 |

| | | | | | | | | |
|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs | Year 1 Impact: | | | | | | | |
|--|----------------|--|--|--|--|--|--|--|

Countywide Park Infrastructure Repairs - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 1/7/2009

EndDate: 6/30/2010

Description

This project will upgrade the Park infrastructure, equipment and facilities countywide. Infrastructure facilities and equipment include; pumps, motors, plumbing systems, electrical systems, conveyance systems and others.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|-----------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 0 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 50 | Other | 0 |
| Other | 0 | | |
| Total Cost | 50 | Total Cost | 0 |

Status

This project is expected to address equipment and infrastructure deficiencies starting in FY 09-10.

Net Impact on Operating Budget

No additional operating costs are anticipated.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 50 | 50 | | | | | | 50 | | 50 |
| Totals | | | | | 50 | 50 | | | | | | 50 | | 50 |

| | | | | | | | | | |
|--|----------------|--|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | Year 1 Impact: | | | | | | | | |
|--|----------------|--|--|--|--|--|--|--|--|

Countywide Park Signage Replacement - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 1/7/2009

EndDate: 6/30/2010

Description

This project is for the replacement or upgrading of Park signage countywide. As time and exposure to the elements deteriorate our existing signs at the parks, this program replaces signs as necessary in County Parks, including directional signs, information signage and warning signs.



Estimated Project Costs

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

Status

Currently individual park sign conditions are being evaluated and prioritized for replacement or upgrading.

Net Impact on Operating Budget

No impact on operating costs is anticipated.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 40 | 40 | | | | | | 40 | | 40 |
| Totals | | | | | 40 | 40 | | | | | | 40 | | 40 |
| Operating & Maintenance Costs for Fund 0001 | | | | Year 1 Impact: | | | | | | | | | | |

Jalama Beach Water Supply Tank Repainting - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2009

EndDate: 6/30/2010

Description

There are currently 3 domestic water supply tanks located at Jalama Beach. Two 50,000 gallon tanks are located on Vandenberg Air Force Base and a 25,000 gallon tank is located within the park near the maintenance compound. These are steel tanks and require periodic paint maintenance due to the corrosive nature of the ocean environment.

An estimate for painting all 3 tanks has been received for \$85,000; this appropriation of \$35,000 will allow us to proceed with painting the 25,000 gallon tank which is the most immediate need.

The Health Department has made notification to Parks that the tanks need painting to prevent any further corrosion which could lead to contamination of the drinking water supply for the park.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|-----------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 0 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 35 | Other | 0 |
| Other | 0 | | |
| Total Cost | 35 | Total Cost | 0 |

Status

Painting of the first tank will occur in FY 08-09.

Net Impact on Operating Budget

No impacts on the operating budget.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 35 | 35 | | | | | | 35 | | 35 |
| Totals | | | | | 35 | 35 | | | | | | 35 | | 35 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Waller Park Ranger Residence Renovation - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2009

EndDate: 6/30/2010

Description

This project will convert a previous park ranger residence to office and meeting space for the department. The residence was vacated approximately 5 years ago and has been sitting vacant. The residence is approximately 1,500 square feet and the conversion will allow park reservations and administrative personnel to move from the current metal building now serving as office space.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|-----------|-------------------------------|-----------|
| Preliminary | 3 | Utilities | 7 |
| Design | 12 | Maintenance | 6 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 55 | Other | 0 |
| Other | 5 | | |
| Total Cost | 75 | Total Cost | 13 |

Status

Currently this project is in the planning phase.

Net Impact on Operating Budget

There will be an increase in operating costs for utilities and maintenance.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|----------------|--------------|------------------------|----------------|----------------|----------------|----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund Capital Maintenance Desig | 0001 | | | | 75 | 75 | | | | | | 75 | | 75 |
| Totals | | | | | 75 | 75 | | | | | | 75 | | 75 |
| Operating & Maintenance Costs for Fund 0001 | | | | | Year 1 Impact: | | 13 | 13 | 13 | 13 | 52 | | | |

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 sf 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.
- In 2002, funds were awarded under the Clean Beach Initiative (CBI) for the upgrade of the existing dumpster storage areas with covered enclosures, the installation of a drainage system to route storm runoff from the dumpster area into the sanitary sewer system and the installation of additional covered trash cans, mutt mitt dispensers and an equestrian waste station (\$227,000).



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 30 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 345 | Other | 0 |
| Other | 0 | | |
| Total Cost | 375 | Total Cost | 0 |

Status

Currently, the restroom conversion/remodel is unfunded. Rehabilitation of the existing sanitation system was completed Fiscal Year 2002-03. The dumpster storage areas were completed Fiscal Year 2007-2008. Replacement of pedestrian path and parking lot lighting (\$125,000); completed in 2008-2009.

Net Impact on Operating Budget

No impact on operating budget.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| CBI | 0030 | 207 | 20 | | | | | | | | | | | 227 |
| General Fund Capital Maintenance Desig | 0001 | 8 | | 60 | | 60 | | | | | | 60 | | 68 |
| Unfunded | | | | | | | 80 | | | | | 80 | | 80 |
| Totals | | 215 | 20 | 60 | | 60 | 80 | | | | | 140 | | 375 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Franklin Trail Easement

Function: Community Resources & Public Fac.

Department: Parks

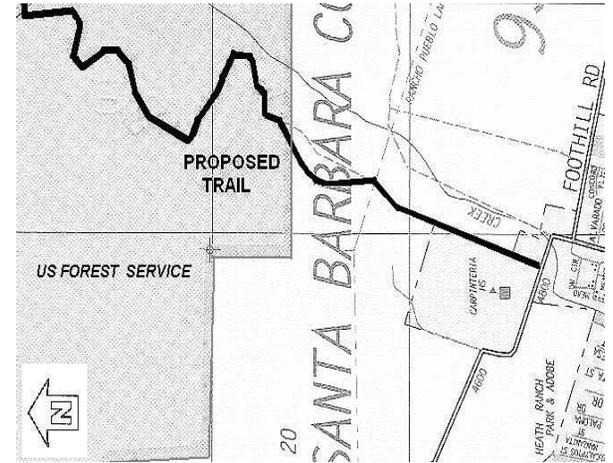
StartDate: 7/1/2002

EndDate: 6/30/2010

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

To be identified at the time of trail construction.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| CREF | 0063 | | | | 24 | 24 | | | | | | 24 | | 24 |
| Quimby | 1399 | 31 | 4 | | | | | | | | | | | 35 |
| State Parks Grant | 0030 | | 200 | | 205 | 205 | | | | | | 205 | | 405 |
| Unfunded | | | | | | | 171 | | | | | 171 | | 171 |
| Totals | | 31 | 204 | | 229 | 229 | 171 | | | | | 400 | | 635 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Jalama Beach Leach Field

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/1996

EndDate: 6/30/2020

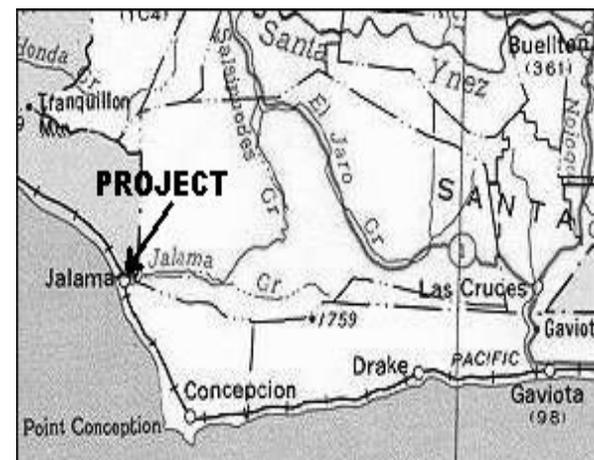
Description

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 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.

- To comply with State requirements, some the existing leach fields that are failing will be upgraded and replaced.

- 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 | 5,091 | Other | 0 |
| Other | 0 | | |
| Total Cost | 5,737 | Total Cost | 15 |

Status

Currently, the Bixby Ranch has new owners and initial discussions have occurred regarding the County's interest in acquiring land for the coastal access and parking. The leach field and storm water 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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total | |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--------------|-----------------|--------------|---------------|-----|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | | |
| AB1431 | 0030 | 86 | | | | | | | | | | | | | 86 |
| CBI | 0030 | 310 | | | | | | | | | | | | | 310 |
| Chevron Mitigation Fees | 1407 | | 60 | | 81 | 81 | | | | | | 81 | | | 141 |
| CREF | 0030 | 40 | | | | | | | | | | | | | 40 |
| General Fund Capital Maintenance Desig | 0001 | | | | 75 | 75 | | | | | | 75 | | | 75 |
| Prop 40 | 0030 | | | | | | | 125 | | | | 125 | | | 125 |
| Unfunded | | | | | | | 1,131 | 291 | 638 | 400 | 2,460 | 2,500 | | 4,960 | |
| Totals | | 436 | 60 | | 156 | 156 | 1,131 | 416 | 638 | 400 | 2,741 | 2,500 | | 5,737 | |

| | | | | | | | | |
|--|--|----------------|--|---|----|----|----|----|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | 5 | 10 | 10 | 15 | 40 |
|--|--|----------------|--|---|----|----|----|----|

More Mesa Vehicle Restriction Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1995

EndDate: 6/30/2012

Description

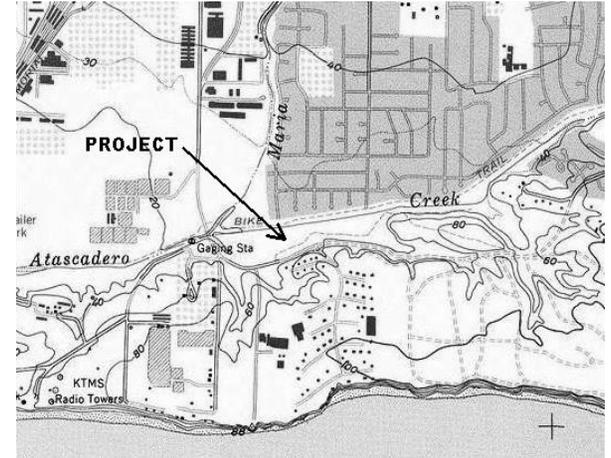
This project is comprised of two phases:

Phase I -

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

Phase II -

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

No impacts to operating costs are anticipated

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| AB1431 Unfunded | 0030 | 40 | | | | | | 360 | | | | 360 | | 400 |
| Totals | | 40 | | | | | | 360 | | | | 360 | | 400 |

| | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | |
|--|--|----------------|--|--|--|--|--|--|

Oak Knolls Park Development

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2011

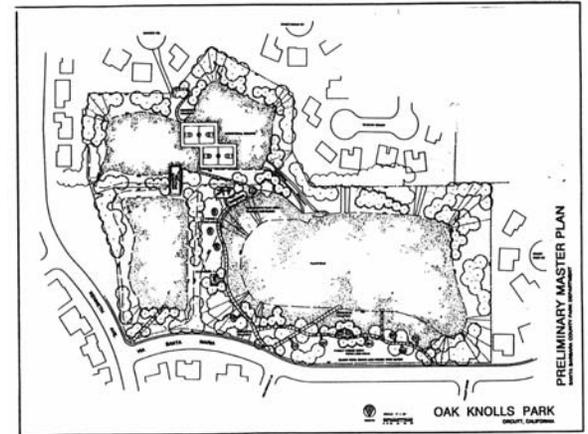
EndDate: 6/30/2014

Description

This project involves the development of a 15 acre park located on Via Santa Maria and Kenneth Way, known as Oak Knolls Park, in the community of Orcutt. The park will consist of a large playing field, small restroom, basketball court/hard surface play area, children's play area, picnic tables, meandering trail, open space natural wetland area and site landscaping and irrigation.

This site is identified within the Orcutt Community Plan to be developed by the County. In February 1995, the Park Commission approved a park master plan. The site is owned by Flood Control and is currently used as a flood control retention basin. The park is designed to allow this use to continue.

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



Estimated Project Costs

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

Status

In FY 2008-09 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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|------------------------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|-------|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Group Picnic Fee Revenues Unfunded | 0030 | | | | | | | | | | 15 | 15 | | 15 |
| | | | | | | | 250 | | | | 1,350 | 1,600 | | 1,600 |
| Totals | | | | | | | 250 | | | | 1,365 | 1,615 | | 1,615 |

| | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | |
|--|--|----------------|--|--|--|--|--|--|

Ocean Park Boardwalk & Interpretative Areas

Function: Community Resources & Public Fac.

Department: Parks

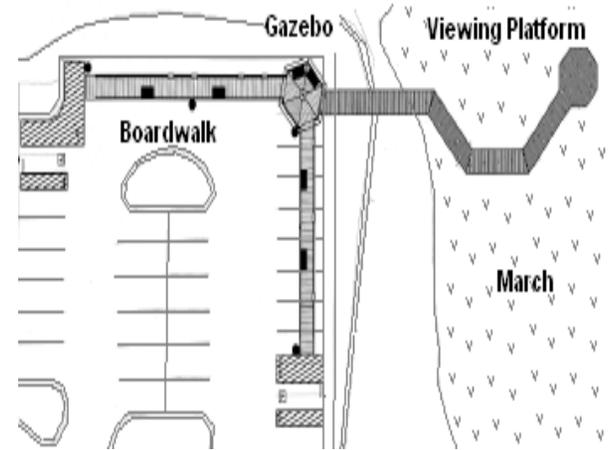
StartDate: 1/1/2001

EndDate: 6/30/2012

Description

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

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



Estimated Project Costs

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

Status

Currently, the construction of the host site and that portion of the interpretive boardwalk and kiosk that surround the parking area will commence during Fiscal Year 2008-09. 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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| CREF Unfunded | 0030 | | 58 | | | | 400 | 67 | | | | 467 | | 467 |
| Totals | | | 58 | | | | 400 | 67 | | | | 467 | | 525 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Point Sal Coastal Access Improvements - New

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 5/1/1991

EndDate: 6/30/2012

Description

Point Sal Reserve is located in the northwestern corner of Santa Barbara County, along the coast of the Pacific Ocean. The project would provide public access to this unique biological, cultural, scenic open space area.

The project involves the rehabilitation of the existing Trail from the end of Brown Road to Point Sal Beach through Vandenberg Air Force Base (VAFB) and County property. This trail was closed off for National Security reasons some years ago. The County negotiated with VAFB to re-open the trail in FY 07-08 and is now negotiating with VAFB to make the opening of the trail permanent, and to rehabilitate the entire trail and provide access to the beach.

Construction includes trail rehabilitation, fencing, signage and improving the parking lot facilities. In FY 07-08 a new gate was installed at the end of Brown road to allow access to the trail. Additionally, in FY 07-08 Public Works repaired several washed-out areas, cleared encroaching brush from the trail and rehabilitated portions of the existing trail.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 45 | Maintenance | 6 |
| Acquisition | 100 | Personnel | 0 |
| Construction | 2,255 | Other | 0 |
| Other | 0 | | |
| Total Cost | 2,400 | Total Cost | 6 |

Status

Currently the department has begun to seek funding through Proposition 84 Land and Water Conservation Fund to rehabilitate the trail and install vertical access to the beach below.

Net Impact on Operating Budget

It is estimated that the annual maintenance cost for this trail once developed could range around \$6,000 a year, depending on the final improvements provided

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund | 0001 | 153 | | | | | | | | | | | | 153 |
| Unfunded | 0030 | | | | 2,247 | 2,247 | | | | | | 2,247 | | 2,247 |
| Totals | | 153 | | | 2,247 | 2,247 | | | | | | 2,247 | | 2,400 |

| | | | | | | |
|--|----------------|---|---|---|---|----|
| Operating & Maintenance Costs for Fund 0001 | Year 1 Impact: | 6 | 6 | 6 | 6 | 24 |
|--|----------------|---|---|---|---|----|

Rincon Beach Park Upgrade

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 4/1/2000

EndDate: 6/30/2011

Description

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

- Day Use Area Improvements: Hardscape Improvements - 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, new single family picnic sites and seating areas; vandal resistant treatment to interior of restroom, parking lot bioswale. Landscape Improvements - tree planting and landscaping.

- Moving forward with the installation of a Park Host Site, including electrical hook-up only. Additionally, new gates will be installed to secure the Park at night.

- 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). Construction of the project is contingent upon the completion of the Carpinteria Sanitary District routing of the main sewer line out to the Rincon Point area.



Estimated Project Costs

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

Status

Currently, A contract has been awarded for the hardscape Improvements, completion is expected by 3/09. 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. The Landscape Improvements phase will commence FY 2008-09.

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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| AB1431 | 0030 | 69 | | | | | | | | | | | | 69 |
| CBI | 0030 | 31 | | | | | | | | | | | | 31 |
| CREF | 0030 | 25 | 72 | 90 | | 90 | | | | | | 90 | | 187 |
| Quimby | 0030 | | | 40 | | 40 | | | | | | 40 | | 40 |
| Unfunded | | | | | | | 202 | | | | | 202 | | 202 |
| Totals | | 125 | 72 | 130 | | 130 | 202 | | | | | 332 | | 529 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Santa Claus Lane Beach

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/2000

EndDate: 6/30/2013

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| AB1431 | 0030 | 72 | | | | | | | | | | | | 72 |
| CREF | 0030 | 20 | 6 | | | | | | | | | | | 26 |
| General Fund | 0030 | | 80 | 50 | | 50 | 58 | | | | | 108 | | 188 |
| Prop 12 & 40 | 0030 | | | | | | | 275 | | | | 275 | | 275 |
| Unfunded | | | | | | | 910 | 640 | 639 | | | 2,189 | | 2,189 |
| Totals | | 92 | 86 | 50 | | 50 | 968 | 915 | 639 | | | 2,572 | | 2,750 |

| | | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|

Tabano Hollow Bikeway

Function: Community Resources & Public Fac.

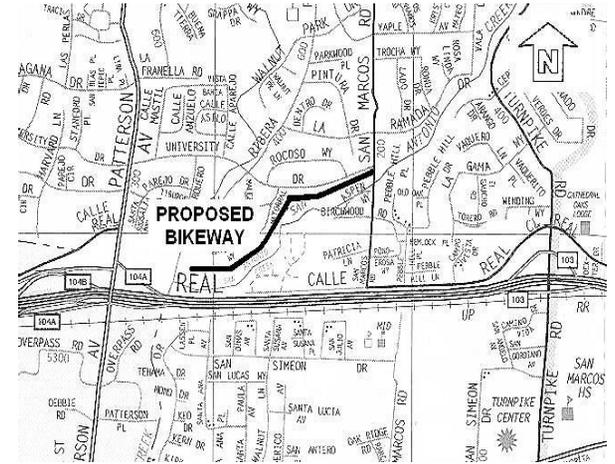
Department: Parks

StartDate: 7/1/2006

EndDate: 6/30/2011

Description

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

Minor impact on operating budget.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| General Fund | 0030 | | 10 | | | | | | | | | | | 10 |
| General Fund Capital Maintenance Desig | 0030 | | 50 | 20 | | 20 | | | | | | 20 | | 70 |
| Unfunded | | | | | | | 90 | | | | | 90 | | 90 |
| Totals | | | 60 | 20 | | 20 | 90 | | | | | 110 | | 170 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Union Valley Parkway Park Development

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2010

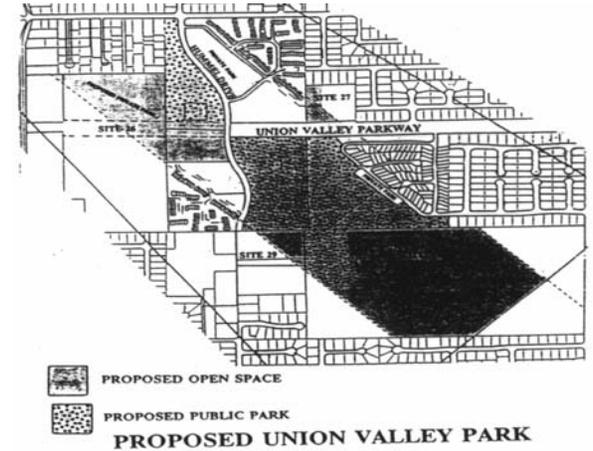
EndDate: 6/30/2013

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Developer Fees | 1397 | | | | | | 375 | | | | | 375 | | 375 |
| Unfunded | | | | | | | 2,500 | 113 | 3,700 | | | 6,313 | | 6,313 |
| Totals | | | | | | | 2,875 | 113 | 3,700 | | | 6,688 | | 6,688 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Vandenberg Village Little League Facility Expansion

Function: Community Resources & Public Fac.

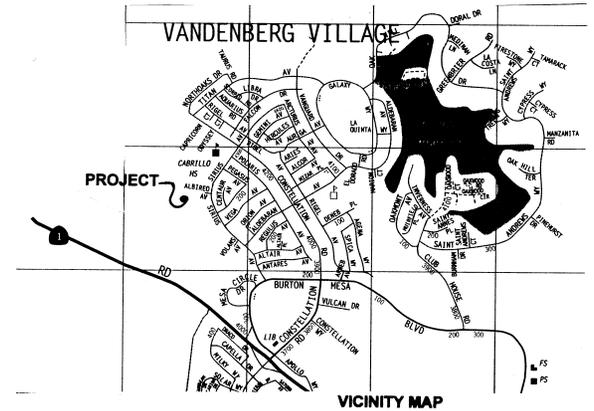
Department: Parks

StartDate: 7/1/2009

EndDate: 6/30/2011

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.



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.

Estimated Project Costs

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Quimby Unfunded | 0030 | | 131 | | | | 269 | | | | | 269 | | 131 |
| Totals | | | 131 | | | | 269 | | | | | 269 | | 400 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Walter Capps Park

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/2005

EndDate: 6/30/2012

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. The project will construct a park with passive and active recreation areas, a restroom, and contemplative space for benches along the bluff top, as well as a place for an art sculpture installation.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|-----------|
| Preliminary | 20 | Utilities | 0 |
| Design | 95 | Maintenance | 30 |
| Acquisition | 2,520 | Personnel | 0 |
| Construction | 775 | Other | 0 |
| Other | 0 | | |
| Total Cost | 3,410 | Total Cost | 30 |

Status

Contract documents are complete, it is anticipated that a permit for the construction of the project will be issued in FY 2009-10. Construction is anticipated in FY 2009-10. A 2007 CREF grant (\$54,000) was awarded towards construction of proposed improvements. Future CREF grants will also provide an additional \$90,125 for partial

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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total | |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|--------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | | |
| Coastal Conservancy | 0030 | 300 | | | | | | | | | | | | | 300 |
| CREF and Goleta Valley Land Trust | 0030 | 887 | | 54 | 90 | 144 | | | | | | 144 | | | 1,031 |
| Del Playa Prop. Sale and IV Red. Agenc | 0030 | 1,025 | 120 | | | | | | | | | | | | 1,145 |
| EEMP | 0030 | 244 | | | | | | | | | | | | | 244 |
| Prop 12 & 40 | 0030 | | 50 | | | | | | | | | | | | 50 |
| Unfunded | | | | | | | 411 | 229 | | | | 640 | | | 640 |
| Totals | | 2,456 | 170 | 54 | 90 | 144 | 411 | 229 | | | | 784 | | | 3,410 |

| | | | | | | | | | | |
|--|--|----------------|----|----|----|----|----|----|----|-----|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 150 |
|--|--|----------------|----|----|----|----|----|----|----|-----|

Cachuma Lake Recreation Area Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1999

EndDate: 6/30/2014

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 Americans with Disabilities Act; 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 will be extended to January 2011.

Status

Bureau of Reclamation funds have been awarded to begin water and sewer infrastructure improvements. A state grant was received in FY 2005-06 as partial funding for the pontoon boat. A \$300,000 grant was awarded in FY 2007-08 for pavement, pontoon boat, and wastewater facility improvements.

Net Impact on Operating Budget

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

Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|---------------|-------------------------------|------------|
| Preliminary | 0 | Utilities | 0 |
| Design | 1,100 | Maintenance | 0 |
| Acquisition | 0 | Personnel | -45 |
| Construction | 16,517 | Other | 0 |
| Other | 400 | | |
| Total Cost | 18,017 | Total Cost | -45 |

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Bureau of Reclamation | 0030 | 406 | 3,004 | 413 | | 413 | 1,100 | | | | | 1,513 | | 4,923 |
| General Fund Capital Maintenance Desig | 0001 | 256 | | | | | | | | | | | | 256 |
| HCF State Grant | 0030 | | | | | | 25 | | | | | 25 | | 25 |
| Prop 12 & 40 | 0030 | | | | | | 178 | | | | | 178 | | 178 |
| Unfunded | | | | | | | 5,017 | 3,954 | 3,202 | 462 | | 12,635 | | 12,635 |
| Totals | | 662 | 3,004 | 413 | | 413 | 6,320 | 3,954 | 3,202 | 462 | | 14,351 | | 18,017 |

| | | | | | | | | |
|--|--|----------------|--|-----|-----|-----|-----|------|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | -45 | -40 | -40 | -45 | -170 |
|--|--|----------------|--|-----|-----|-----|-----|------|

Major Improvement to Building Facilities - Partially Funded

Goleta Beach Park Long Term Protection Plan

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 6/1/1998

EndDate: 6/30/2013

Description

This project is the development and implementation of a long term protection plan 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. Grants from the Coastal Conservancy (\$60K) and Goleta Valley Land Trust (\$4K) were awarded for community workshop and working group committee planning process.

Alternatives for a long term protection plan were analyzed in 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.

In January of 2008 the Board approved the Coastal Access and Recreation Enhancement (CARE) Beach Sand Stabilization Permeable Pile Pier and directed Parks to submit an apply for a Coastal Development Permit (CDP) from the California Coastal Commission (CCC) for the environmentally preferred alternative, the Permeable Pile Pier structure.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|---------------|-------------------------------|------------|
| Preliminary | 538 | Utilities | 0 |
| Design | 1,025 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 8,460 | Other | 120 |
| Other | 0 | | |
| Total Cost | 10,023 | Total Cost | 120 |

Status

Currently the CCC staff review of the CDP application is anticipated to be complete in FY 2008-09. FEMA/OES funds were authorized for the placement of the sand as a major component to long term plan. Additionally, the Board allocated funds form Coastal Impact Assistance Program (CIAP) for the project.

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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--------------|-----------------|---------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Coastal Impact Assistance Program | 0030 | | 500 | | 160 | 160 | 563 | 99 | 179 | | 1,001 | | 1,501 | |
| FEMA | 0030 | 6 | 44 | | | | | 1,600 | | | 1,600 | | 1,650 | |
| General Fund | 0030 | 219 | | | 35 | 35 | 35 | 35 | 35 | | 140 | | 359 | |
| General Fund Capital Maintenance Desig | 0030 | 32 | 69 | | | | | | | | | | 101 | |
| OES | 0030 | 76 | | | | | | | | | | | 76 | |
| Prop 40 | 0030 | | | | | | 500 | | | | 500 | | 500 | |
| Unfunded | | | | | | | 5,185 | 651 | | | 5,836 | | 5,836 | |
| Totals | | 333 | 613 | | 195 | 195 | 6,283 | 2,385 | 214 | | 9,077 | | 10,023 | |

| | | | | | | | | |
|--|--|----------------|--|--|--|--|-----|-----|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | 120 | 120 |
|--|--|----------------|--|--|--|--|-----|-----|

Major Improvement to Building Facilities - Partially Funded

Goleta Beach Restrooms ADA Upgrades

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); Goleta Beach Restrooms (\$50,000); 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, Nojoqui Park was completed FY 2007-08.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|--------------------|------------|--------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 90 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 648 | Other | 0 |
| Other | 0 | | |
| Total Cost | 738 | Total Cost | 0 |

Status

New funding in FY 2009-10 will upgrade restrooms in Goleta Beach Park and at Miguelito Park.

Net Impact on Operating Budget

Minimal impact on operations budget anticipated.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| CREF | 0030 | 38 | | | | | | | | | | | | 38 |
| General Fund Capital Maintenance Desig | 0001 | 246 | 105 | | 50 | 50 | | | | | | 50 | | 401 |
| Prop 12 & 40 | 0030 | 180 | | | | | | | | | | | | 180 |
| Unfunded | | | | | | | 55 | 64 | | | | 119 | | 119 |
| Totals | | 464 | 105 | | 50 | 50 | 55 | 64 | | | | 169 | | 738 |

| | | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|

Live Oak Camp Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2002

EndDate: 6/30/2012

Description

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



LIVE OAK CAMP SHOWER BUILDING

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total | | |
|---------------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|-----|-----------------|--------------|---------------|----|-----|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | | | |
| Cachuma Revenues Unfunded | 0030 | 80 | | 19 | | 19 | | 125 | 246 | | | 19 | | 371 | 99 | 371 |
| Totals | | 80 | | 19 | | 19 | 125 | 246 | | | 390 | | 470 | | | |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Play Equipment Replacement North County

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1998

EndDate: 6/30/2011

Description

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

- Cachuma Lake: Replace existing equipment at three areas (\$100K)
- Waller Park play area resurfacing & drainage (\$40k)
- Other Parks equipment replacement as necessary (\$50,000)

Completed repairs or replacements to date:

FY 2006-07: Repair equipment at Miguelito Park. FY 2005-06: Repair equipment at Waller, install new fall surfacing. FY 2004-05: Repair / replace at the following locations-Waller Park, Santa Ynez, Falcon O.S., Domino O.S., Lake Cachuma. FY 2003-04: Lee West Open Space. FY 2002-03: Los Alamos; Jalama Beach: Repaired large and small equipment. FY 2001-02: Nojoqui: Replaced existing equipment at east playground, repaired equipment at west playground. FY 1999-00 & 1998-99: Waller and Richardson Parks.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 0 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 444 | Other | 0 |
| Other | 0 | | |
| Total Cost | 444 | Total Cost | 0 |

Status

Currently, Cachuma play areas will be replaced in FY 2008-09.

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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| CIWMB | 0030 | 45 | | | | | | | | | | | | 45 |
| General Fund Capital Maintenance Desig | 0030 | 172 | 20 | | 50 | 50 | | | | | | 50 | | 242 |
| Quimby | 0030 | 67 | | | | | | | | | | | | 67 |
| Unfunded | | | | | | | 90 | | | | | 90 | | 90 |
| Totals | | 284 | 20 | | 50 | 50 | 90 | | | | | 140 | | 444 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Play Equipment Replacement South County

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1998

EndDate: 6/30/2012

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)
- Tuckers Grove climbing structure (\$35,000)
- Other Parks equipment replacement as necessary (\$50,000)

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. Fiscal Year 2007-08 Manning Annex.



Status

Currently, installation of play equipment and associated improvements within Manning Park Annex began in FY 2007-08 and were completed. 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

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 0 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 919 | Other | 0 |
| Other | 0 | | |
| Total Cost | 919 | Total Cost | 0 |

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Donations from the public | 0030 | 21 | | | | | | | | | | | | 21 |
| General Fund | 0001 | 40 | | | | | | | | | | | | 40 |
| General Fund Capital Maintenance Desig | 0030 | 400 | 83 | | 50 | 50 | | | | | | 50 | | 533 |
| Quimby | 0030 | 85 | 70 | | | | | | | | | | | 155 |
| Sprint PCS | 0030 | 15 | | | | | | | | | | | | 15 |
| Unfunded | | | | | | | 25 | 130 | | | | 155 | | 155 |
| Totals | | 561 | 153 | | 50 | 50 | 25 | 130 | | | | 205 | | 919 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | 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.



Estimated Project Costs

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

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.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Prop 12 Unfunded | 0030 | | 37 | | | | 82 | 42 | | | | 124 | | 124 |
| Totals | | | 37 | | | | 82 | 42 | | | | 124 | | 161 |

| | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|
| Operating & Maintenance Costs | | Year 1 Impact: | | | | | | |
|--|--|----------------|--|--|--|--|--|--|

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 future paving of Wallace Avenue beach access, located in Summerland.

Paving improvements within Miguelito Park & Manning Park were completed in FY 2007-08 (\$100,000).

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



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 220 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 2,067 | Other | 0 |
| Other | 0 | | |
| Total Cost | 2,287 | Total Cost | 0 |

Status

Mohawk Road at Cachuma Lake Park will be paved in FY 2008-09.

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Bureau of Reclamation | 0030 | 172 | | | | | | | | | | | | 172 |
| CSA 11 | 0030 | 15 | 255 | | | | | | | | | | | 270 |
| General Fund Capital Maintenance Desig | 0001 | 811 | 37 | | 50 | 50 | | | | | | 50 | | 898 |
| Prop 12 | 0030 | 180 | 121 | | | | | | | | | | | 301 |
| Unfunded | | | | | | | 150 | 250 | 246 | | | 646 | | 646 |
| Totals | | 1,178 | 413 | | 50 | 50 | 150 | 250 | 246 | | | 696 | | 2,287 |

| | | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|

Toro Canyon Park Driveway to County Maintained System

Function: Community Resources & Public Fac.

Department: Parks

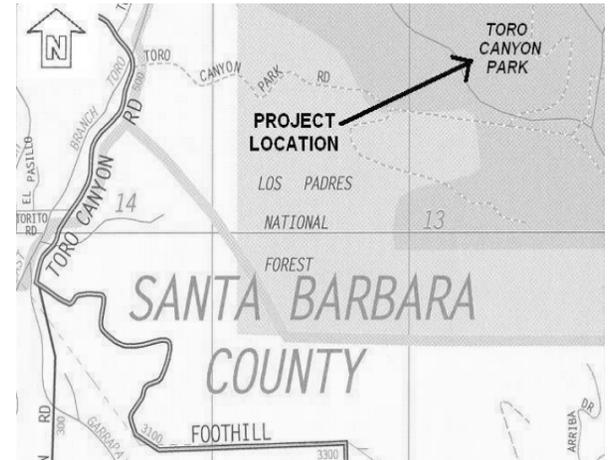
StartDate: 7/1/2010

EndDate: 6/30/2013

Description

This project completes repairs and improvements to Toro Canyon Park driveway 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.



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.

Estimated Project Costs

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Prop 12 & 40 Unfunded | 0030 | | | | | | 250 | | | 950 | | 250 | | 950 |
| Totals | | | | | | | 250 | | | 950 | | 1,200 | | 1,200 |

| | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|
| Operating & Maintenance Costs | | Year 1 Impact: | | | | | | |
|--|--|----------------|--|--|--|--|--|--|

Greenwell Open Space Trails and Fire Landscaping

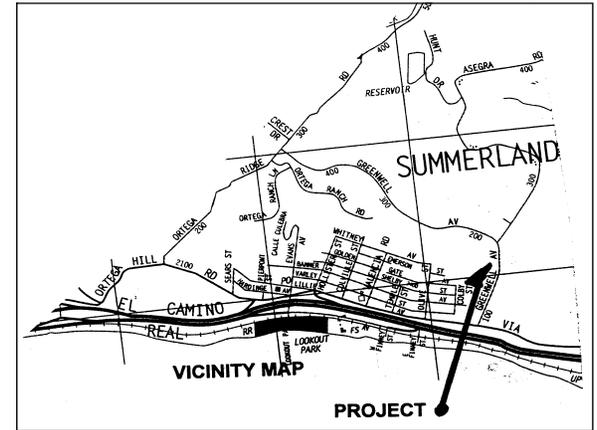
Function: Community Resources & Public Fac.

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 | | |
| Total Cost | 145 | Total Cost | 1 |

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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|----------------|--------------|------------------------|----------------|----------------|----------------|---|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | | | | 145 | | 145 | | 145 |
| Totals | | | | | | | | | | 145 | | 145 | | 145 |
| Operating & Maintenance Costs for Fund 0001 | | | | | Year 1 Impact: | 6 | 6 | 6 | 6 | 6 | 1 | 25 | | |

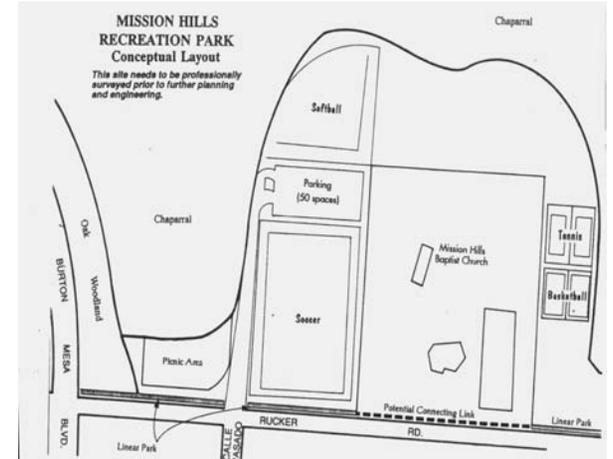
Mission Hills Recreation Park

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Estimated Project Costs

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | | | | 250 | | 250 | | 250 |
| Totals | | | | | | | | | | 250 | | 250 | | 250 |

| | | | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|--|

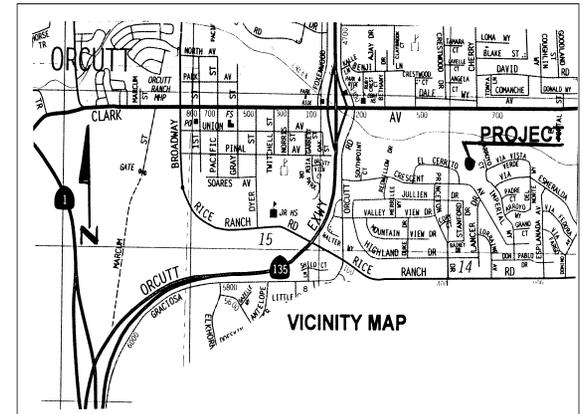
Orcutt Canyon Ridge Park Development

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | | 54 | 137 | | | 191 | | 191 |
| Totals | | | | | | | | 54 | 137 | | | 191 | | 191 |
| Operating & Maintenance Costs for Fund 0001 | | | | Year 1 Impact: | | | | | | | | | | |

Orcutt Community Plan Trail Development

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|-----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | | 200 | | | 385 | 585 | 1,100 | 1,685 |
| Totals | | | | | | | | 200 | | | 385 | 585 | 1,100 | 1,685 |
| Operating & Maintenance Costs for Fund 0001 | | | | Year 1 Impact: | | | | | | | | | | |

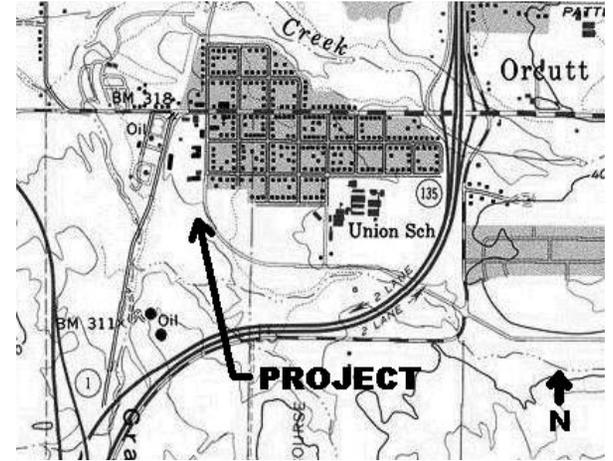
Orcutt Old Town Park Development

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | | 152 | | | | 152 | | 152 |
| Totals | | | | | | | | 152 | | | | 152 | | 152 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Parks Administration Building Expansions & Remodel

Function: Community Resources & Public Fac.

Department: Parks

This project is managed by General Services.

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 American with Disabilities Act access.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 15 | Utilities | 0 |
| Design | 50 | Maintenance | 2 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 355 | Other | 0 |
| Other | 0 | | |
| Total Cost | 420 | Total Cost | 2 |

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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|----------------|------------------------|----------------|----------------|----------------|---|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | 60 | 360 | | | | 420 | | 420 |
| Totals | | | | | | | 60 | 360 | | | | 420 | | 420 |
| Operating & Maintenance Costs for Fund 0001 | | | | | | Year 1 Impact: | | | | 2 | 2 | 4 | | |

San Marcos Preserve Park & Open Space

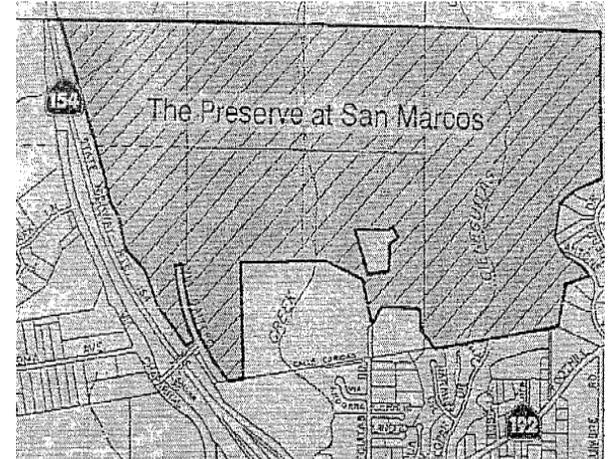
Function: Community Resources & Public Fac.

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.

A pair of new entry gates to the Park were installed in 10/06/08 when it was officially opened to the public.



Estimated Project Costs

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

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 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | 150 | 150 | 2,200 | | | 2,500 | | 2,500 |
| Totals | | | | | | | 150 | 150 | 2,200 | | | 2,500 | | 2,500 |
| Operating & Maintenance Costs for Fund 0001 | | | | Year 1 Impact: | | | | | 70 | | | 70 | | |

Santa Maria Levee Multi-Use Trail

Function: Community Resources & Public Fac.

Department: Parks

Description

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

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



Estimated Project Costs

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

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|-----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | | | | 189 | 821 | 1,010 | | 1,010 |
| Totals | | | | | | | | | | 189 | 821 | 1,010 | | 1,010 |

| | | | | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|--|--|--|

Shilo Neighborhood Park Acquisition & Development

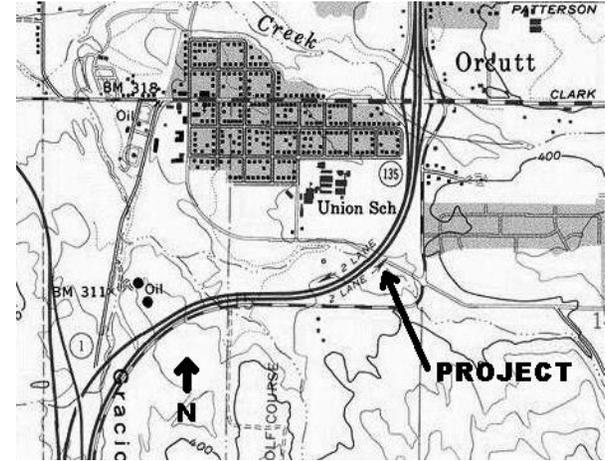
Function: Community Resources & Public Fac.

Department: Parks

Description

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

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



Estimated Project Costs

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

Status

Currently, this project remains unfunded.

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|-----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | | 29 | 15 | 214 | 258 | | 258 | |
| Totals | | | | | | | | 29 | 15 | 214 | 258 | | 258 | |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|

Terrazo Way Neighborhood Park Development

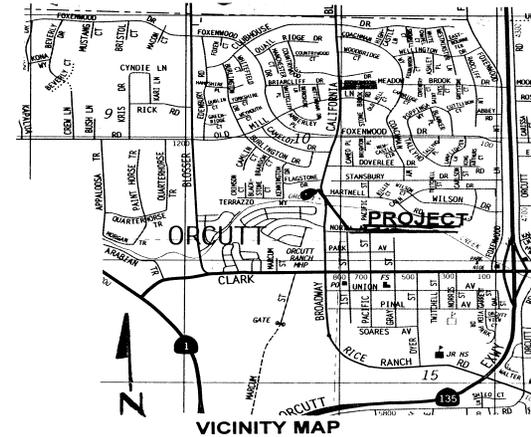
Function: Community Resources & Public Fac.

Department: Parks

Description

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

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



Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|-----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | 37 | | 137 | | 174 | | | 174 |
| Totals | | | | | | | 37 | | 137 | | 174 | | | 174 |
| Operating & Maintenance Costs for Fund 0001 | | | | Year 1 Impact: | | | | | 5 | 5 | 10 | | | |

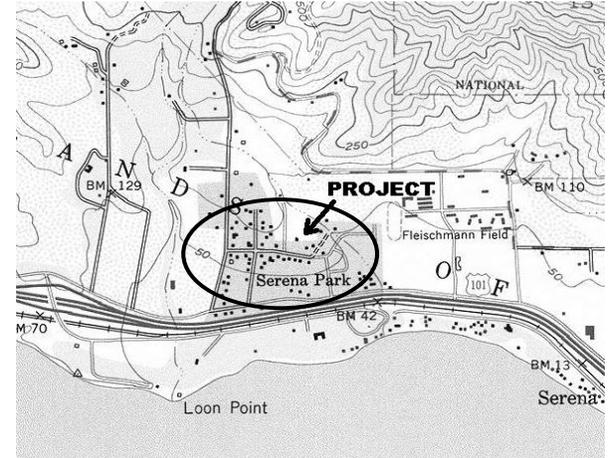
Toro Canyon Area Neighborhood Park

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Estimated Project Costs

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

Status

Currently this project remains unfunded.

Net Impact on Operating Budget

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

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|----------------|--------------|------------------------|----------------|----------------|----------------|-------|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | | 85 | 945 | 700 | 1,730 | | 1,730 | |
| Totals | | | | | | | | 85 | 945 | 700 | 1,730 | | 1,730 | |
| Operating & Maintenance Costs for Fund 0001 | | | | | Year 1 Impact: | | | 9 | 9 | | 18 | | | |

Goleta Slough Slope Protection

Function: Community Resources & Public Fac.

Department: Parks

Description

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

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

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



Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact to operating budget with this project.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | 200 | | | | | 200 | | 200 |
| Totals | | | | | | | 200 | | | | | 200 | | 200 |
| Operating & Maintenance Costs | | | | Year 1 Impact: | | | | | | | | | | |

Tuckers Grove Park- San Antonio Creek Bridge

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

No anticipated increase in costs.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2008-09 | Proposed 2009-10 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2010-11 | Year 3 2011-12 | Year 4 2012-13 | Year 5 2013-14 | | | | |
| Unfunded | | | | | | | 50 | 350 | | | | 400 | | 400 |
| Totals | | | | | | | 50 | 350 | | | | 400 | | 400 |
| Operating & Maintenance Costs | | | | Year 1 Impact: | | | | | | | | | | |