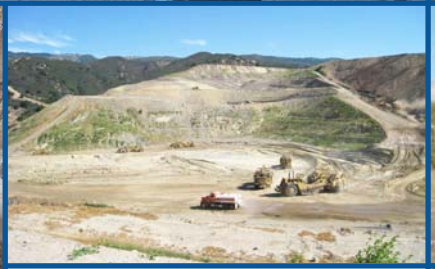
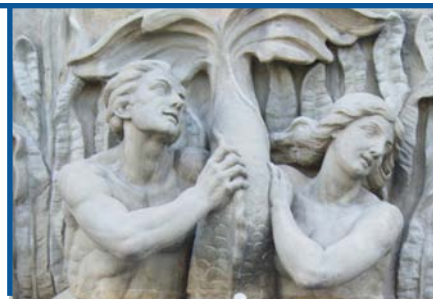
COUNTY OF SANTA BARBARA



Capital Improvement Program

FIVE YEAR

07/01/2009 - 06/30/2014



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William H. Boyer, Communications Director, County of Santa Barbara Executive Office
and
County of Santa Barbara Public Works Department

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CAPITAL BUDGET SUMMARY

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2009- 2014

The Recommended Five Year Capital Improvement Program (CIP) for fiscal years 2009-2010 through 2013-2014, including the proposed Capital Budget for fiscal year 2009-2010, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code.

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

Projects included in the CIP are non-recurring, have a long service life, are generally over $100,000 and will be underway (or should be underway, but are partially or entirely unfunded) during fiscal year 2009-2010 through fiscal year 2013-2014. Although the CIP covers a five year planning period, it is updated annually to reflect on-going changes as new projects are added, existing projects are modified, and completed projects are removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's fiscal year 2009-2010 Operating Budget. The individual projects presented in this document serve to support the six goals of the County's Strategic Plan.

OVERVIEW OF THE PROPOSED CIP

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

The fiscal year 2009-2014 CIP contains 209 projects including 27 projects that are new this year. Of this total, 93 projects are fully funded, 59 are partially funded, and 57 are currently unfunded. A funded project is one that has identified specific funding to implement the program. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program. The full five year program is summarized below according to funding status.

Five Year CIP through Fiscal Year Ending June 30, 2014
(In thousands of dollars)

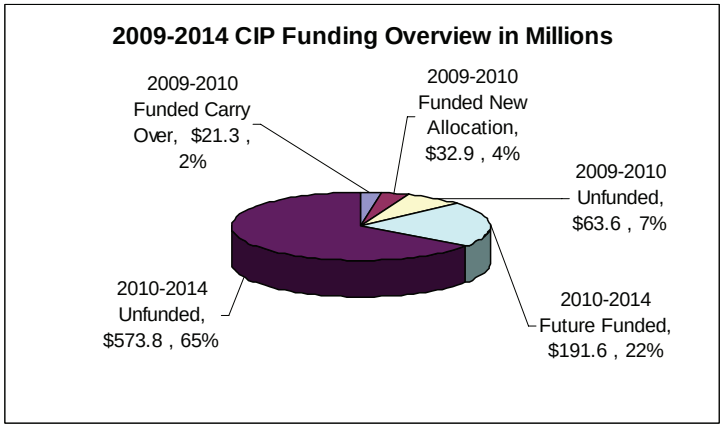
Fiscal Year	Funded	Unfunded	Total
2009-10	54,252	63,611	117,863
2010-11	61,559	124,788	186,347
2011-12	37,678	160,767	198,445
2012-13	35,026	141,203	176,229
2013-14	57,298	147,068	204,366
Five Year Total	**$245,813**	**$637,437**	**$883,250**

This year's total Recommended Five Year CIP of $883.3 million is $118.6 million, or 12% less than last year's total. This is due in large part to the decrease in the unfunded amount for projects (-$149.1 million) and some growth of the funded amount (+$30.4 million) for projects. Partially accounting for this decrease in unfunded amounts is the CAC's review of capital projects. The CAC, in line with best financial practices, has a goal of working with departments to eliminate capital projects from the five year plan that are not feasible. Another contributing factor to the decrease in unfunded projects is the Budget Advisory Committee's efforts to link the Capital Improvement Program Recommended budget to the Recommended Operating Plan budget by department.

A major portion of the total CIP is made up of $181.2 million for Preventive Maintenance - 5 Year Countywide Concrete and Surface Treatment (Road) Programs and $70.9 million for Preventive Maintenance – Bridge and Culvert Repair and Rehabilitation programs. Other large projects include the New County Jail ($82.1 million), Mission Creek Flood Control project ($60.8 million), Santa Maria Levee Reinforcement project ($48 million), and the Betteravia Expansion Phase II project ($36 million).

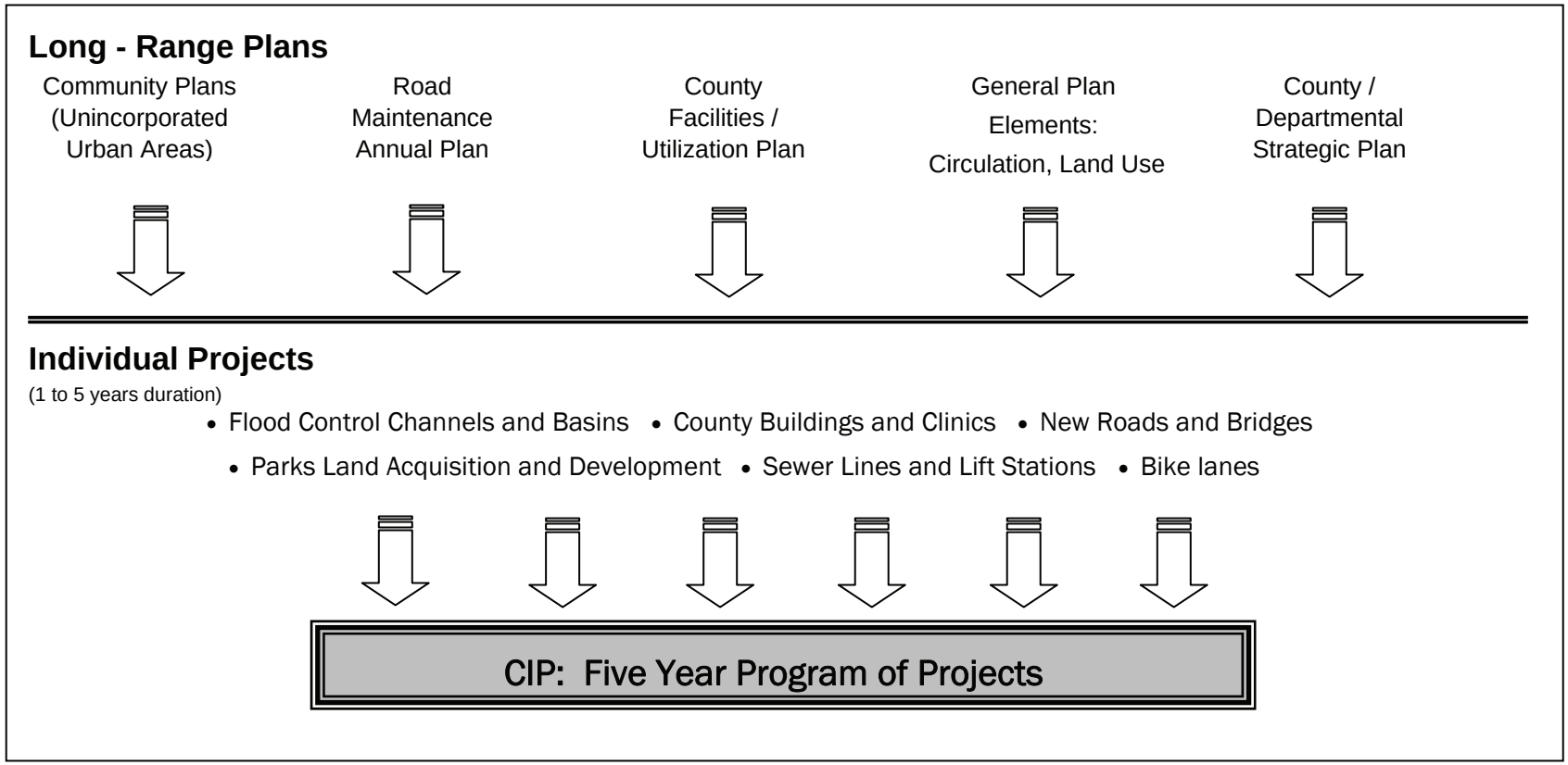
Of the County's $883.3 million five year need, $245.8 million or 29% is funded. Some fiscal year 2009-2010 funded projects are highlighted within the Project Highlights section of this document (see pages E-8, E-9). Funded amounts are $30.4 million or 14% more than the fiscal year 2008-2013 CIP recommended funded amounts.

Of the County's $117.9 million in proposed projects in fiscal year 2009-2010, 46% are funded ($54.3 million) and 54% are unfunded ($63.6 million).



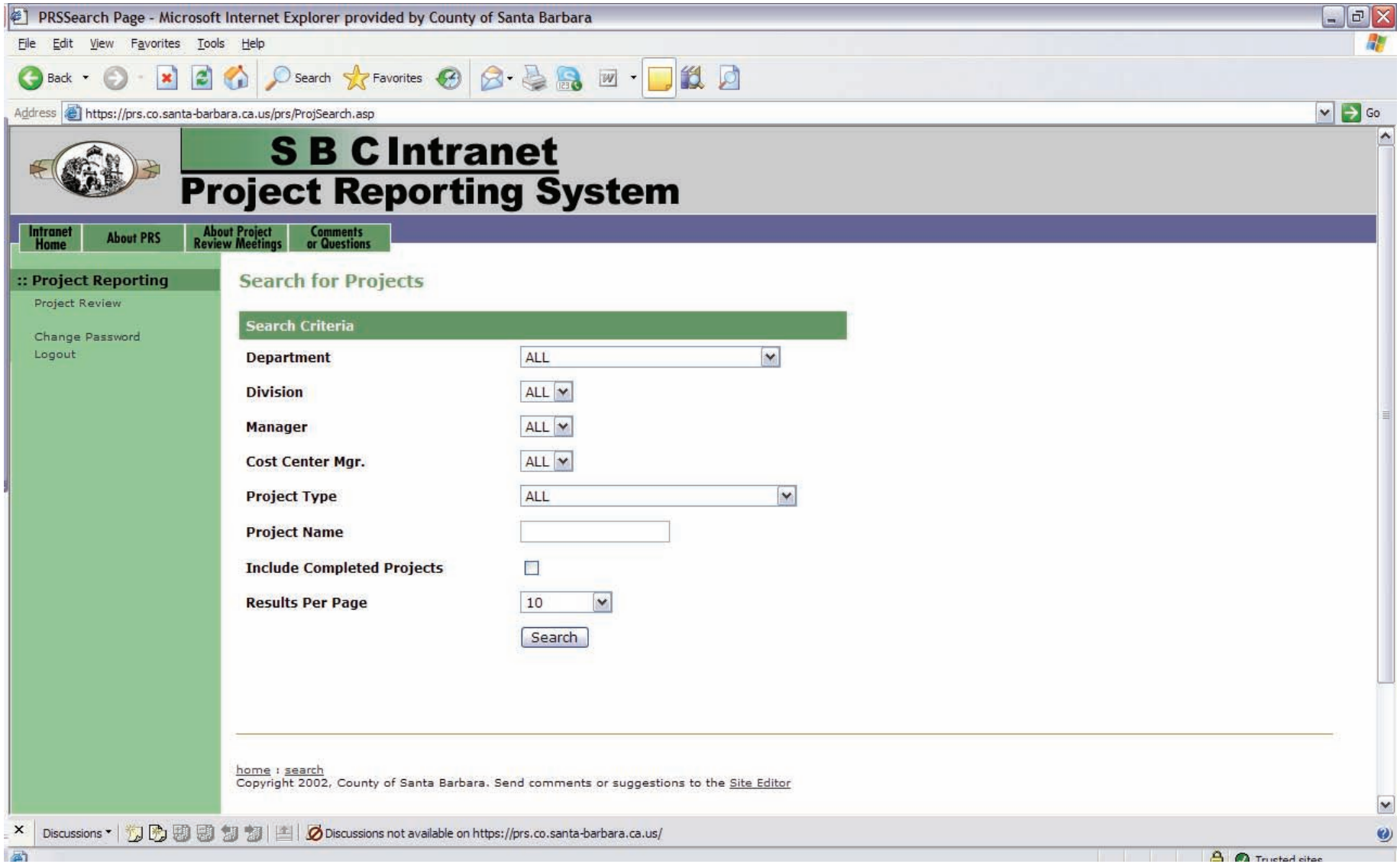
CIP COMPILATION

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



PROJECT MANAGEMENT

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



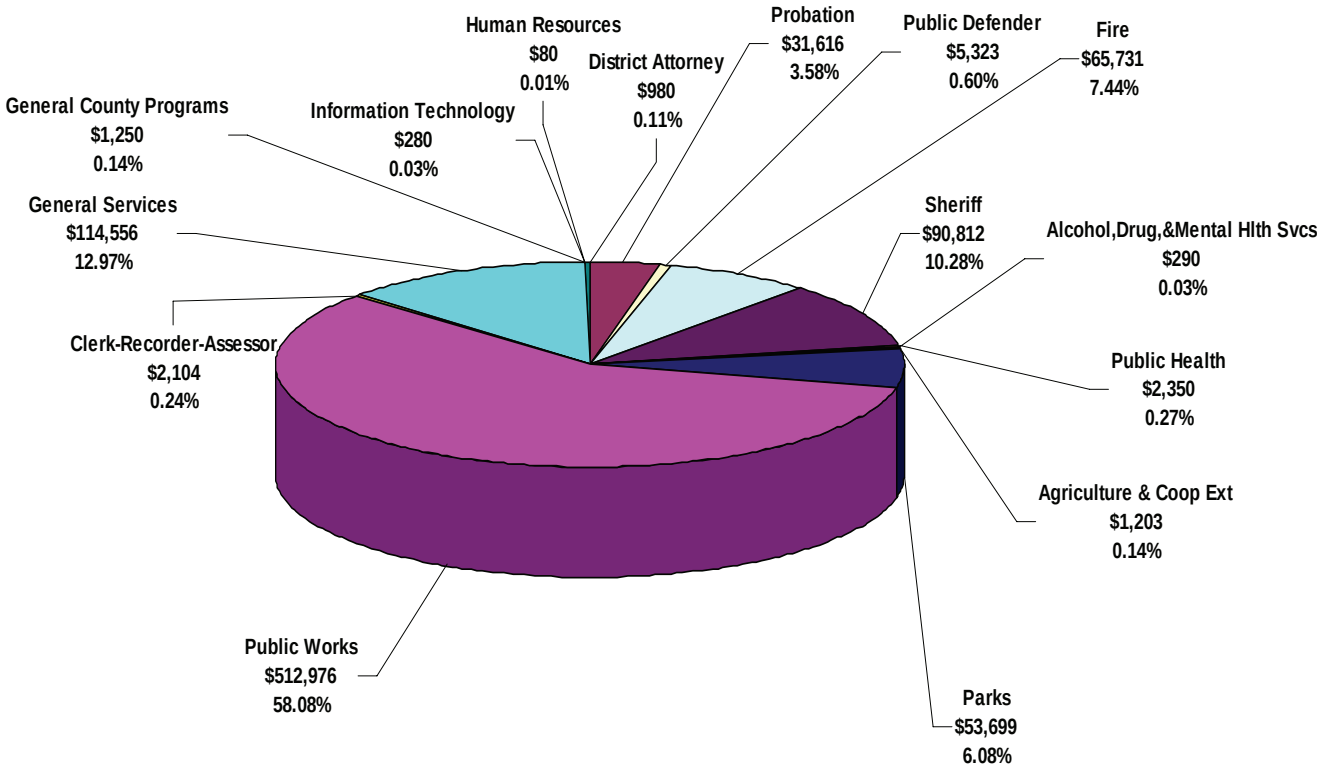
THE CIP BY DEPARTMENT

Presentation of the CIP is by function and department. This structure is consistent with the Operating Budget organization. Within each department, projects are grouped by project class, funded, partially funded, and unfunded. The five summary tables, which follow this introduction, adhere to this described form of organization.

The following chart shows the fiscal year 2009-2014 CIP by department. Public Works projects are over 58% of the Five Year CIP projects totaling $513 million. The next largest portion is the General Services Department with $114.6 million or 13% of the Five Year CIP total.

Five Year CIP through Fiscal Year Ending June 30, 2014, by Department

(In thousands of dollars)



OPERATING COST IMPACTS

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

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

Project estimates including operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following rates issued for fiscal year 2009-2010:

Average Costs for Building Renovation and Construction		
Service	**Cost for Office Space Per sq. ft.**	**Cost for 24-Hour/Essential Service Facility Per sq. ft.**
Renovation	$190.00 to $250.00	$290.00 to $320.00
	(excludes voice & data lines, movable furniture, equipment, etc.)	
New Construction	$270.00 to $400.00	$330.00 to $500.00
	(excludes voice & data lines, movable furniture, equipment, etc.)	
Construction Contingency	10% of construction cost	10% of construction cost
	(only used during construction, does not cover user requested upgrades outside original scope of work)	
All Other Costs (Soft Costs) (Includes General Services Admin, Professional design fees, utilities, data, telephone, CEQA, etc)	Construction < $2M: 1.30* Construction > $2M: 1.25* *Multiplier on Construction or Renovation Cost	Construction < $2M: 1.32* Construction > $2M: 1.27* *Multiplier on Construction or Renovation Cost
Project Contingency	10% of total project cost	10% of total project cost
	(used to take care of general project cost, but not construction)	
Maintenance & Operations (including utilities)	Maintenance - $3.45 Utilities - $2.70	Maintenance - $3.62 Utilities - $4.67
Landscape Maintenance	North County Building Grounds - $0.36/s.f. South County Grounds - $0.94/s.f.	

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

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

Estimated Operating Costs Attributable to Capital Projects
(In thousands of dollars)

Costs	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Total
Utility	$69	$28	$222	$393	$722	$1,434
Maintenance	$330	$534	$811	$1,100	$1,400	$4,175
Personnel	$3	$357	$514	$5,284	$13,233	$19,390
Other	$198	$433	$904	$3,293	$6,508	$11,336
Total	$600	$1,352	$2,451	$10,070	$21,863	$36,335

* New County Jail staffing is estimated at $17.4 million per year in FY 2013-2014, with partial staffing expected in FY 2012-2013.

Fiscal Year 2009-10 Significant Gross Operating Costs
(In thousands of dollars)

Project Name	Operating Cost	Amount
Benefit Services Center	Utility	$51
	Maintenance	$71
	Personnel	$0
	Other (Lease Costs)	$450
Landfill – Tajiguas Reconfigure/Baron Ranch Restoration	Utility	$0
	Maintenance	$217
	Personnel	$0
	Other	$0

THE CIP BY PROJECT CLASS

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

1. **Land, Buildings and Facilities –**

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

2. **Major Equipment –**

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

3. **Major Improvements to Existing Building and Facilities –**

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

4. **Transportation Projects –**

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

5. **Water Resources Projects –**

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

6. **Resource Recovery & Waste Management –**

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

7. **Major Maintenance Projects –**

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

SIGNIFICANT PROJECTS COMPLETED IN FISCAL YEAR 2008-2009 BY PROJECT CLASS

Major Improvement to Building Facilities

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

Total Project Cost - $2.5 Million

Land Buildings and Facilities

Isla Vista Foot Patrol Building - This public safety project replaced a rented facility with a County owned structure. The new space is within the business core of Isla Vista and was needed to house the Isla Vista Foot Patrol in a permanent and cost-effective location. Since 1970, the Isla Vista Foot Patrol has been staffed by deputies and officers from the Sheriff's Department, the University of California at Santa Barbara (UCSB) Police Department, and the California Highway Patrol in a combined and cooperative setting as a community policing effort.

Total Project Cost - $4.5 Million

Transportation

Preventive Maintenance: Zaca Fire Paving East Camino Cielo and Santa Barbara Canyon Roads – California's second largest wildfire in history, the Zaca fire, happened during 2007 and burned approximately 240,207 acres in Santa Barbara County. During 60 days of fire control efforts and subsequent demobilization and clean up, East Camino Cielo and Santa Barbara Canyon Roads sustained significant road damage from fire control traffic including heavy equipment, bulldozers, water trucks, fire engines and transportation of personnel around the clock. This road is a primary entry point into the Los Padres National Forest as well as the primary entry for area residents. This project rehabilitated East Camino Cielo and Santa Barbara Canyon Roads utilizing State Office of Emergency Services (OES) funds in combination with a match from local Measure D funds.

Total Project Cost - $1.4 Million

Roadway Improvement: Hummel Drive Extension – The County completed neighborhood improvements during fiscal year 2008-2009 including an extension of 1,000 feet of roadway to complete Hummel Drive between Hobbs Lane and Mooncrest Lane in the Orcutt area. The completed project is enhancing local circulation and reducing travel time for local residents.

Total Project Cost - $1.9 Million

Water Resources

Basin - Gobernador Debris Basin Modification – Public Works modified the Gobernador Debris Basin by replacing the earthen embankment, grouted rock spillway and concrete low flow discharge pipe with a natural bottom open channel and concrete restrictor walls. The earthen embankment and low flow pipe are not conducive to fish passage. This project is intended to improve the basin's function by passing sediment through the basin while retaining the more critical, larger debris as well as improve fish passage. Carpinteria Creek and its tributary Gobernador Creek have been identified by fish studies as having prime potential to re-establish habitat for steelhead trout.

Total Project Cost - $1.4 Million

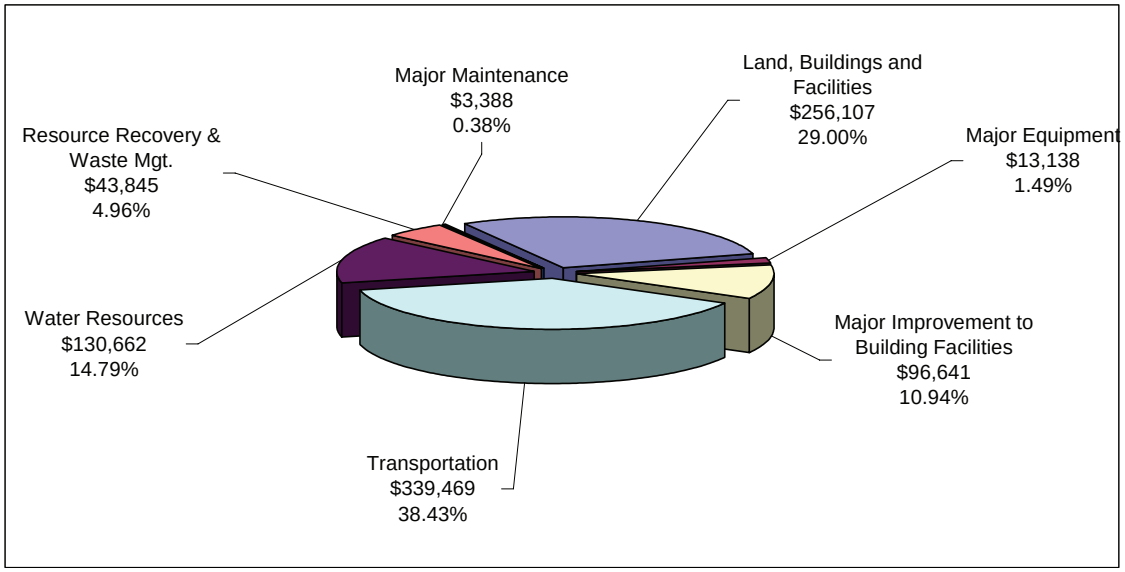
Resource Recovery & Waste Management

Landfill - Tajiguas Landfill Phase 2A Liner – Another phase was completed of this long term project and consists of the installation of a low permeability liner over approximately 12.5 acres into the back canyon in the second phase of the approved and permitted Tajiguas Landfill expansion. A private contractor will perform the final grading and installation of the liner and liquid collection system.

Total Project Cost - $7.2 Million

CAPITAL BUDGET SUMMARY
Five-Year CIP

Five Year CIP through Fiscal Year Ending June 30, 2014, by Project Class
($883,250)
(In thousands of dollars)



Five Year CIP through Fiscal Year Ending June 30, 2014, by Project Class
(In thousands of dollars)

Project Class	FY 2009-2010 (Year 1) Funded	FY 2009-2010 (Year 1) Unfunded	FY 2010-2014 (Years 2-5) Funded and Unfunded	Total
Land, Buildings and Facilities	$5,725	$18,576	$231,806	$256,107
Major Equipment	$3,013	$1,194	$8,931	$13,138
Major Improvement to Building Facilities	$5,817	$3,927	$86,897	$96,641
Transportation	$20,273	$33,845	$285,351	$339,469
Water Resources	$12,226	$6,069	$112,367	$130,662
Resource Recovery & Waste Mgt.	$6,948	$0	$36,897	$43,845
Major Maintenance	$250	$0	$3,138	$3,388
Total	**$54,252**	**$63,611**	**$765,387**	**$883,250**

FISCAL YEAR 2009-10 FUNDED/PARTIALLY FUNDED PROJECT HIGHLIGHTS

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

Santa Barbara Courthouse "Spirit of the Ocean" Fountain

The "Spirit of the Ocean" fountain was carved at the Santa Barbara Courthouse in 1928 of a brother and sister who were local residents. The images depict a man and woman holding a fish, whose mouth is the fountains spout into the blue-tiled reflecting pool. The background depicts wavy seaweed. The entire sculpture is eighteen-feet wide, eight- feet tall and five-feet deep. This sandstone sculpture was created from one large block of Refugio Sandstone and sculpted on the front lawn near its current location on the Santa Barbara Courthouse. The large stone then was split in half and stacked to form the shape of the overall piece. Over the past eighty-years the piece has suffered from environmental damage and must be replaced.

This is the highest priority project of the Santa Barbara Courthouse Legacy Foundation, which has collected $125,000 in cash contributions and $100,000 of in-kind contributions; the total project is estimated to cost $420,000. Once the new piece is ready, the existing piece will be removed and depending upon how it survives the removal process, will go on display in a future Santa Barbara Courthouse Visitor Center.

Main Jail All-Purpose Room & Sheriff Head Quarters Expansion

This project will convert the existing jail all-purpose room and a classroom to a housing unit containing up to 30 Corrections Standards Authority (CSA) rated beds, and will construct a 10,950 square foot, 2-story addition to Sheriff's headquarters. The $7.6 million project, of which $4.4 million is funded, is intended to solve several problems associated with jail overcrowding and department space needs. Schematic design of the headquarters addition was completed in 2008, but, due to limited available funding, the design team is executing programmatic and scope reductions to the Headquarter Expansion. Design development is underway on the All-purpose Conversion phase of the project.

Emergency Operations Center

The County will build a permanent Emergency Operations Center (EOC) on a county owned site on Cathedral Oaks Road adjacent to Fire Headquarters that would encompass approximately 10,500 square feet and which will serve projected needs for the next 20 years. The new EOC facility may also be used during non-emergency periods as a training center, particularly for disaster related training.

An EOC is the "Nerve Central" during local disasters serving as the official policy making and agency coordinating command post and serves as the hub for official disaster-related communications with the Federal Emergency Management Agency, State Office of Emergency Services, Coast Guard, Red Cross, fire districts, health care providers, utility companies, shelter providers, cities and local officials. As the County does not have a dedicated EOC, the Employee University (EU) Building is "transformed" into a makeshift EOC during disasters, displacing scheduled classes and meetings. The provided space for the makeshift EOC is inadequate and does not have appropriate automation and communications capacity. Apart from the current design and construction budget of $7.4 million, the project will require approximately $850,000 for communications equipment, furniture and computers. An alternative (backup) site design is currently underway in the North County Administration Building project with options coming back the Board of Supervisors in the first quarter of FY 2009-10, in the hope that American Recovery Reinvestment Act money becomes available at some point in the future.

American Recovery And Reinvestment Act (ARRA)

The federal government has created ARRA to promote economic recovery. Although the funds that come from ARRA do not necessarily flow through the CIP, nor are they included in the proposed Operating Budget, these funding sources help alleviate pressure on local government infrastructure funding. US Army Corps of Engineers (ACOE) received funding for Lower Mission Creek to fully fund the Architect / Engineer contract to prepare plans and specifications for the construction on the lower half of the project for a cost of $600,000 in FY2009-10.

The ACOE funding for the Santa Maria Levee totals $40.2 million and Public Works Flood Control division has budgeted $15 million for 2009-2010 and $25.2 million for 2010-11. The starting phase is a construction contract for the first increment of the Santa Maria River project at $9.0 million. The next phase is a construction contract at $10.1 million, with the final phase construction contract at $21.2 million. Lake Cachuma improvements through the Parks department received funding through the Bureau of Reclamation for $487,000 for Americans with Disabilities Act compliance and $3.3 million for water and sewer treatment plants.

Public Defender Courthouse Remodel

This project will increase public accessibility while ensuring greater safety and security for employees. The $6.0 million project, of which $1 million has been funded, includes pending debt financing recommended by the Debt Advisory Committee, approved by the Board of Supervisors in FY 2007-08, to be revisited in July 2009

PROJECT HIGHLIGHTS (BY CLASS) FOR FISCAL YEAR 2009-2010 – SOURCE TABLE V: FY 2009-10 CAPITAL PROJECTS BUDGET

The projects listed below represent a significant amount of total funded project costs for fiscal year 2009-10, Year 1 of the CIP. Indicated with each project are the estimated funded costs to be incurred during Year 1, along with the Year 1 funded percent of the project total. For additional project information please see Table V at the end of Section E.

Land, Buildings and Facilities

Point Sal Coastal Access Improvements (Parks)
$2.3 Million Year 1 (95% of $2.4M Project Total)

Lompoc Veterans Building Renovation (General Services)
$1.1 Million Year 1 (22% of $4.8M Project Total)

Operations Complex Los Alamos (Fire)
$1.1 Million Year 1 (25% of $4.4M Project Total)

Major Equipment

Integrated HAVA Compliant Voting System (Clerk-Recorder-Assessor)
$2.0 Million Year 1 (100% of $2.0M Project Total)

Major Improvement to Building Facilities

Cachuma Lake Recreation Area Improvements (Parks)
$0.4 Million Year 1 (2.3% of $18.0M Project Total)

Santa Barbara Courthouse: Spirit of the Ocean Fountain (General Services)
$0.42 Million Year 1 (100% of $0.42M Project Total)

Major Maintenance

Santa Barbara County Parks Paving Program (Parks)
$0.05 Million Year 1 (2.2% of total $2.3M Project Total)

Resource Recovery & Waste Management

Landfill - Tajiguas Reconfig/Baron Ranch Restoration
$0.6 Million Year 1 (20% of $2.8M project total)

Landfill – Heavy Equipment Replacement Program
$1.7 Million Year 1 (13.5% of $12.8M Project Total)

Transportation Projects

Roadway Improvement – El Colegio Road Improvement Phase II (Public Works)
$0.2 Million Year 1 (3% of $5.6M Project Total)

Structure R&R - Tepusquet Road Bridge at Sisquoc River (Public Works)
$3.7 Million Year 1 (54.7% of $6.8M Project Total)

Preventive Maintenance – 5 Year Countywide Surface Treatment Program (Public Works)
$5.8 Million Year 1 (4.3% of $134.7M Project Total)

Preventive Maintenance – 5 Year Countywide Concrete Program (Public Works)
$0.3 Million Year 1 (1% of $46.5M Project Total)

Water Resource Projects

Channel – Mission Creek Flood Control Project, Santa Barbara (Public Works)
$2.95 Million Year 1 (4.9% of $60.8M Project Total)

Levee – Santa Maria River Levee Reinforcement (Public Works)
$7.1 Million Year 1 (14.7% of $48.0M Project Total)

CIP AND DEBT FINANCING

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

COPs are an obligation of the General Fund regardless of which funds are designated internally to pay the debt service. Therefore, if any funding source does not materialize in any given year of the debt term, the General Fund must make up the difference. On December 29, 2003, the Board substituted, reallocated, and re-appropriated $4.3 million of Courthouse Construction Fund COP proceeds, approved for use to construct the Santa Maria Court Clerks and Garden Street Parking Structure projects in 2001, to a new project, SB 1732 Court Facilities Deficiencies Program. The Court facilities were transferred to the State Administrative Office of the Courts on 12/31/2008 in accordance with SB 1732 and the remaining COP funds were transferred back to the Santa Maria Court Clerks' project.

On March 8, 2005, the Board authorized the issuance of COPs for the following projects: Fire Station 51 Lompoc-Mission Hills New Station (complete), Sheriff Isla Vista Foot Patrol Building (complete), New Sheriff Station Lompoc (complete), the County Elections-Recorder Office and Storage Building (August 2009), and the Alcohol Drug and Mental Health Services Children's Assessment and Transition Center (complete). This action resulted in issuance of the 2005 COPs on April 21, 2005. Due to low interest rates, a true interest rate of 4.32% was realized.

On May 27th, 2008, the Board authorized the 2008 COPs consisting of the following projects: Tajiguas Landfill Liner Project and the Isla Vista Project not to exceed $30 million, a yield of 5.5% and with a term not to exceed 21 years.

Projects Funded by Certificates of Participation (COP), Related Revenue Sources to Pay Debt Service, and Project Status

		Status
Fire – Station 51 (Lompoc-Mission Hills) Rebuild – Lompoc	2005 COP General Fund	Complete
Sheriff – Isla Vista Foot Patrol Building – Isla Vista	2005 COP General Fund	Complete
Sheriff – New Sheriff Station – Lompoc	2005 COP General Fund	Complete
Sheriff – Sheriff HQ Expansion & Remodel – Santa Barbara	2005 COP General Fund	Architect hired November 2005 The schematic design phase is complete. Project funding and scope was increased and shifted from other major project by the Board of Supervisors in January 2009.
CRA – County Elections Facility – Location TBD	2005 COP General Fund	Scheduled to be complete August 2009.
SB 1732 Court Facilities Deficiencies Program – Countywide	2005 COP General Fund	COP funds were transferred to the Santa Maria Court Clerks' project. Court facilities transferred in accordance with the State deadline on 12/31/2008.
ADMHS – Children's Clinic	2005 COP General Fund	Complete
Public Works – Tajiguas Landfill Liner Project	2008 COP Other Funds	Board of Supervisors authorized Treasurer-Tax Collector to issue 2008 COP, May 27th, 2008.
Redevelopment Agency – Isla Vista Project Area	2008 COP Other Funds	Board of Supervisors authorized Treasurer-Tax Collector to issue 2008 COP, May 27th, 2008.

SIGNIFICANT PUBLIC INFRASTRUCTURE NEEDS

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

New County Jail

The need for a new County jail facility was documented over 20 years ago and Grand Jury reports have subsequently reiterated that need. Efforts to build a North County Jail can be traced back to the 1991 North Santa Barbara County Correctional Master Plan. In Fiscal Year 2007-2008, the Blue Ribbon Commission on Jail Overcrowding was convened. The commission recommended that the need for additional jail bed space is acute, and that a 304-bed jail facility be built in conjunction with a broader overarching approach of rehabilitative and preventive methods to prevent further jail population growth. Given Constitutional requirements and current Court orders to keep the jail population level and within legal requirements, lack of bed space necessitates early releases. Due to jail overcrowding, the early release program has sent thousands of incarcerated offenders back into the community without serving a full sentence. The New County Jail is the largest single project in the CIP with a total estimated project cost of $82.1 million.

Project Status

In fiscal year 2007-2008, the County acquired a land site for the project at a cost of $3.3 million, leaving $76.9 million unfunded in construction costs. The building site is located just outside the City of Santa Maria's southwest corner and California Environmental Quality Act (CEQA) documentation has been completed. The additional cost for operation of the jail facility is estimated at $13.2 million per year in today's dollars which is currently unfunded. The unfunded amount could be substantially reduced, when first open for operation, if the new jail's additional beds are incrementally absorbed in the total jail system capacity. This would require temporarily closing space in the Main Jail or leasing it to other jurisdictions.

The new County Jail project has been selected to receive state grant funding. The County was selected to receive a $56.3 million grant to fund the jail project through AB 900. Design of the facility will begin once the County and the State Corrections Standard Authority sign a Project Delivery agreement in the spring of 2009. The scope of the proposed project includes a 304-bed facility to address immediate jail overcrowding. Population growth studies show continuing increased bed space needs unless a comprehensive strategy involving various prevention and rehabilitation techniques is employed. The facility will be more than 100,000 square feet; will house 304 inmates and a staff of about 100. Please see Figure A.

Currently, the project is at a stand still awaiting resolution by the State action in continuing with the AB 900 grant program, due to the State Budget considerations. The project also requires identification of funding for the additional operational costs.

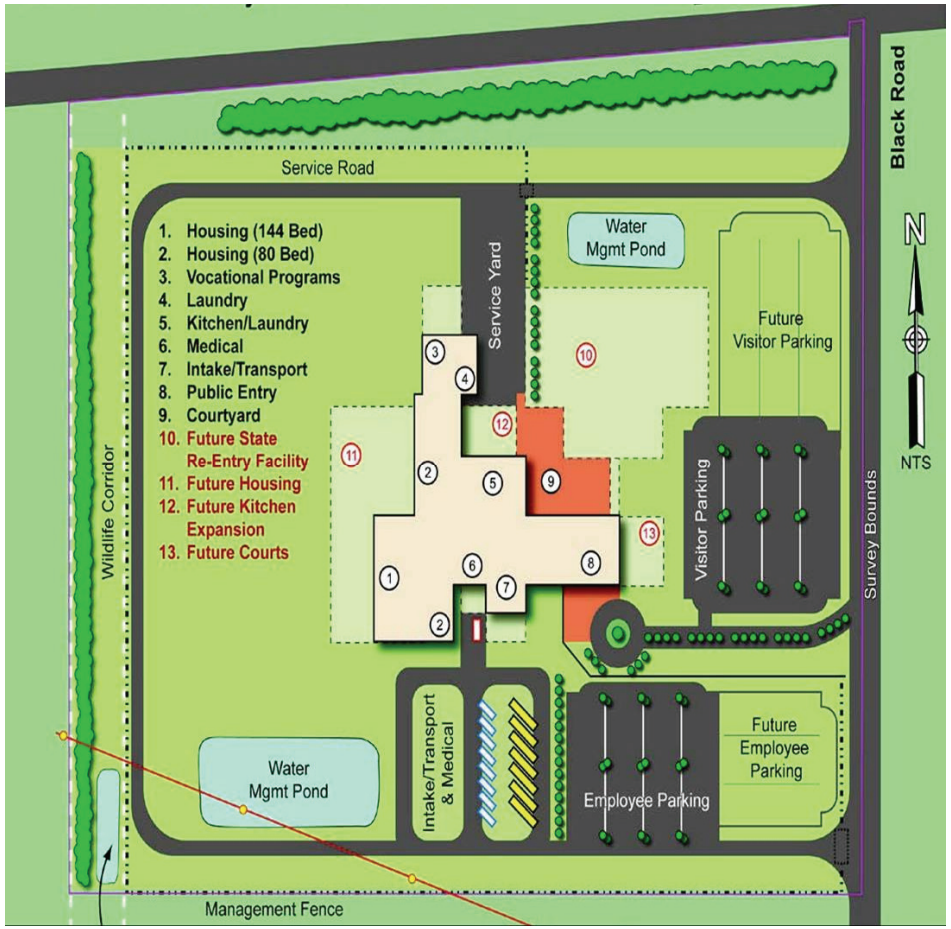


Figure A: Preliminary schematic of the new County Jail

Progress on Facilities Repair and Maintenance

In fiscal year 2008 General Services compiled a project list which identified $36 million of maintenance needs for the 2009-2014 CIP in public building maintenance and repair projects. The County is addressing these projects with General Fund contributions totaling $3 million per year in fiscal year 2009-2010.

Changes in maintenance backlog is dependent on a number of factors including; yearly funding, new facilities brought on line, the ability of staff to keep up with the rate of deterioration of County infrastructure and the cost of labor and materials. Even though the project list has been a living document with frequent additions and deletions, between fiscal year 1999-2000 and 2008-2009 the County spent $6.9 million over this time period and will continually asses the County's infrastructure needs.

In fiscal year 2006-2007 a new Master Facilities Plan Assessment Survey re-evaluated all County public buildings to determine the cost benefit of repair verses replacement. The Survey results are being integrated into the Capital Maintenance Plan to ensure a more accurate, up to date, compilation of Capital Maintenance projects needed to maintain the County facilities infrastructure and the expected cost of these projects in current dollars.

County Facility and Space Needs

In fiscal year 1996-1997, the Office of the County Architect began a process to document, through space utilization studies, the use of county buildings and a listing of those departments housed in these buildings. The table below reflects the 2006 Space Utilization Report. The update reports all the space the departments occupy regardless of its use, location or future use and represents a "snap-shot" in time of utilized space, as space utilization is constantly fluctuating. The table excludes space for the Courts in anticipation of the transfer of the Courts' facilities to the State of California. The square feet allocation for the Courts is: Current Occupied: 86,455, Current Need: 145,654, Additional Need from Space Plan: 59,199, and 2009-14 CIP: 28,757.

The 2009-2014 CIP addresses some of the County's space needs. The total CIP space request includes 912,795 square feet; however, this figure includes space that will replace existing occupied space in some cases. Therefore, the CIP square footage figure is an expression of gross square footage, not the net result of existing office space and new office space.

Summary of Space Study Results, Completed in 2006

(Square Feet)

Function	Current Occupied	Current Need	Additional Need from Space Plan	2009-14 CIP
Policy & Executive	23,673	36,551	36,551	-
Law & Justice	65,404	79,183	13,779	19,600
Public Safety *	426,304	951,333	590,776	566,901
Health & Public Assistance	514,431	565,300	604,970	101,450
Community Resources & Public Facilities	129,285	143,160	162,739	4,913
Support Services	123,009	132,688	138,566	189,947
Total Space Needed	**1,282,106**	**1,908,215**	**1,547,381**	**882,811**

*The CIP assumes an 800 jail bed facility, which accounts for 329,000 square feet of the 2009-2014 CIP figure and Current Need for Public Safety. This need was excluded in the 2006 Space Need Plan.

Some projects that are managed by General Services appear in the Support Services Function, but are actually projects belonging to departments in the Policy and Executive function.

In December 2001, the Board adopted the *Facility Policy Framework*, a document that outlines how the County will develop future buildings and allocate its vacant lands (i.e. Calle Real (300 acres), Foster Road (90 acres), Betteravia (25 acres)) for public or private development. These plans and studies are being updated now for future Capital Improvement Program processes.

Since fiscal year 2003-2004, the County has added 172,471 square feet of space, including 61,800 square feet for the Santa Maria Juvenile Hall and 11,050 square feet for a new Fire/Sheriff station in Lompoc. Currently under development is an additional 71,636 square feet, including: 10,000 square feet for an Emergency Operations Center, 30,000 square feet for a proposed centralized elections facility, 9,700 square feet for North County mental health crisis center, and a number of small additions totaling 21,936 square feet.

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

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

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

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

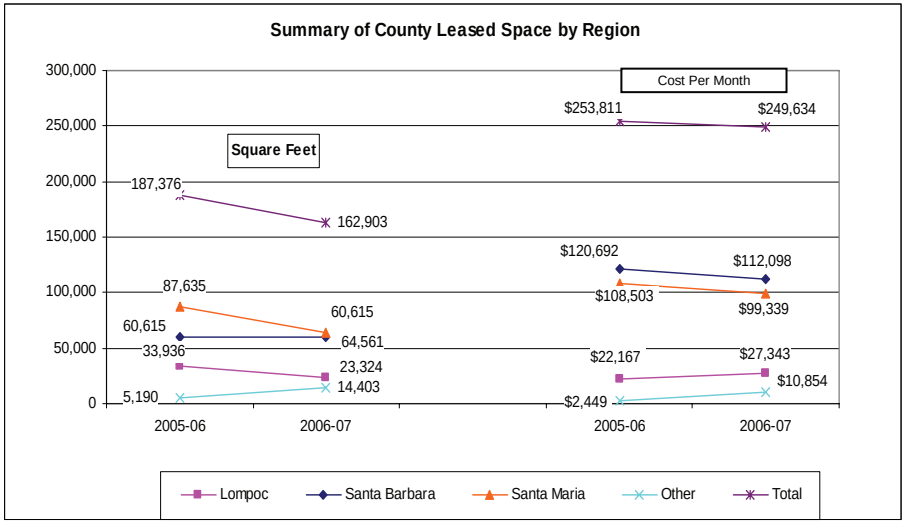
Phase 4: Facility Evaluations – Evaluate current and future space needs based on adopted space allocation guidelines. The challenge is to solve space needs based on the existing floor plans of the County's building inventory. This phase of the project will be on-going as alterations, re-models, and additions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

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

Underutilized Buildings and Leased Facilities

Overcrowded County-owned buildings have made it necessary to lease space from the private sector to house staff. The County currently leases 187,376 square feet of commercial space at a monthly cost of $253,811 or $3.1 million per year.

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



A potential mitigation for the space shortage is the renovation of underutilized County-owned buildings. The County currently has one underutilized building on the Calle Real Campus, located in the Goleta area known as the Archives Building, which could be renovated for use, at a total estimated cost of $2.0 million. The building has approximately 13,000 square feet of potential office space, and is currently used for storage. In downtown Santa Barbara, there are approximately 12,000 square feet in the east wing of the County Courthouse, formerly the County Jail. While conversion to office space is possible, it will nevertheless be challenging due to the National Historic Landmark status of the complex; the estimated cost is $7.3 million. Floors four through six would be converted to office space, but a portion of the old jail on the third floor would remain as mitigation to the loss of remaining jail, which is contributing historic resources to the National Historic Landmark designation of the Courthouse. Currently both of these potential projects are unfunded.

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

Transportation Infrastructure System

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

As the backlog of unfunded pavement, drainage structure, and bridge maintenance needs continues to increase the County's transportation infrastructure continues to deteriorate. This deterioration is seen in the condition of local road pavement conditions, drainage facilities and bridge structures. This deterioration of transportation infrastructure can be attributed to declining gas tax revenues. This is a result of more people utilizing more gas efficient vehicles such as hybrids, delays in payments from Federal Emergency Management Association and Office of Emergency Services for storm damage suffered in 2005, delays in receiving $4.9 million in Proposition 1B funds which the voters approved for local road repairs in November of 2006, the State withholding payment of Proposition 42 payments for fiscal year 2008-2009, and the sharp increase in construction costs.

While dedicated to preserving the integrity of County roads during Federal and State disasters, Transportation staff continues to focus on completing on-going CIP projects. In fiscal year 2008-2009 ten Transportation projects were completed. There are five new projects

and the division is maintaining forty-three on-going projects, which represents $338.5 million in funding for roads, bridges, culverts, traffic systems, pedestrian bike-paths, bike-bridges, bike-lanes, and upgrading the transportation system for the disabled for fiscal year's 2009-2014.

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

A significant local revenue source for Transportation CIP's has been Measure D, a ½ cent sales tax which was voter approved in 1989. This sales tax is scheduled to sunset in Fiscal Year 2009-10. A revised Measure D, or Measure A, was passed during the November 2008 election securing funding for current and future needs.

PROPOSED FISCAL YEAR 2009-10 CAPITAL BUDGET

The following table summarizes by function and department the recommended fiscal year 2009-2010 allocations, totaling $54.3 million. Of the total, there is $32.9 million of new funding and $21.3 million of carry-over funding (approved in prior years but not yet executed) for capital improvement projects in the capital budget. The recommended appropriation of $54.3 million is funded by 65 sources.

In accordance with adopted Budget Principles, the CIP recommends General Fund contributions of $0.2 million for department projects, $3 million to the Capital Maintenance Designation, and $1.2 million to the Capital Designation to be recommended for inclusion in the fiscal year 2009-2010 Operating Budget. There is also a total carry over of General Fund amounts from FY 2008-2009 to FY 2009-2010 of $1.1 million. As of this writing, the budget climate may not allow for this contribution

Fiscal Year 2009-2010 Proposed Capital Budget - Funded
(In thousands of dollars)

Functional Group – Department	Total
Law and Justice	
Public Defender	$273
Function Total	**$273**
Public Safety	
Fire	$1,305
Sheriff	$184
Function Total	**$1,489**
Health and Public Assistance	
Public Health	$300
Function Total	**$300**
Community Resources and Public Facilities	
Parks	$2,141
Public Works	$38,947
Function Total	**$41,088**
Support Services	
Clerk-Recorder-Assessor	$2,104
General Services	$7,888
Human Resources	$80
Information Technology	$280
Function Total	**$7,958**
General County Programs	$750
Function Total	**$750**
Total	**$54,252**

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments ($000)

Function / Department *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Law & Justice												
Court Special Services \F									6,650	6,650		6,650
Department Totals									**6,650**	**6,650**		**6,650**
District Attorney \U					80	900		980			980	980
Department Totals					**80**	**900**		**980**			**980**	**980**
Public Defender \P	161	516	3,930	1,393				5,323		950	5,050	6,000
Department Totals	**161**	**516**	**3,930**	**1,393**				**5,323**		**950**	**5,050**	**6,000**
Function Totals	**161**	**516**	**3,930**	**1,393**	**80**	**900**		**6,303**	**6,650**	**7,600**	**6,030**	**13,630**
Public Safety												
Fire \F		500	230	230	450	690	8,690	10,290		10,790		10,790
Fire \P		300	1,075	605	1,300	1,407	4,690	9,077		1,375	8,002	9,377
Fire \U				2,033	2,000	5,530	36,801	46,364			46,364	46,364
Department Totals		**800**	**1,305**	**2,868**	**3,750**	**7,627**	**50,181**	**65,731**		**12,165**	**54,366**	**66,531**
Probation \U				6,908	22,976	1,732		31,616			31,616	31,616
Department Totals				**6,908**	**22,976**	**1,732**		**31,616**			**31,616**	**31,616**
Sheriff \P	5,670	284	4,245	11,834	39,746	23,216	6,537	85,578		10,779	80,753	91,532
Sheriff \U			2,474	2,585	50	125		5,234			5,234	5,234
Department Totals	**5,670**	**284**	**6,719**	**14,419**	**39,796**	**23,341**	**6,537**	**90,812**		**10,779**	**85,987**	**96,766**
Function Totals	**5,670**	**1,084**	**8,024**	**24,195**	**66,522**	**32,700**	**56,718**	**188,159**		**22,944**	**171,969**	**194,913**
Health & Public Assistance												
Alcohol, Drug & Mental Health Svcs \U			100	190				290			290	290
Department Totals			**100**	**190**				**290**			**290**	**290**
Public Health \F			300	2,050				2,350		2,350		2,350
Department Totals			**300**	**2,050**				**2,350**		**2,350**		**2,350**
Social Services \F		300								300		300
Department Totals		**300**								**300**		**300**
Function Totals		**300**	**400**	**2,240**				**2,640**		**2,650**	**290**	**2,940**
Community Resources & Public Facl.												
Agriculture & Cooperative Extension \U			1,203					1,203			1,203	1,203
Department Totals			**1,203**					**1,203**			**1,203**	**1,203**
Parks \F	204		525		82			607		811		811
Parks \P	7,110	5,206	3,863	20,227	9,171	9,589	2,227	45,077	2,500	19,379	40,514	59,893
Parks \U				497	1,380	4,018	2,120	8,015	1,100		9,115	9,115

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments ($000)

Function / Department *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Department Totals	**7,314**	**5,206**	**4,388**	**20,724**	**10,633**	**13,607**	**4,347**	**53,699**	**3,600**	**20,190**	**49,629**	**69,819**
Public Works \F	5,313	10,612	21,326	19,656	13,493	13,818	30,796	99,089	19,748	134,762		134,762
Public Works \P	7,638	3,509	57,535	82,483	77,060	74,203	74,207	365,488	29,419	95,900	310,154	406,054
Public Works \U				9,366	9,732	14,111	15,190	48,399			48,399	48,399
Department Totals	**12,951**	**14,121**	**78,861**	**111,505**	**100,285**	**102,132**	**120,193**	**512,976**	**49,167**	**230,662**	**358,553**	**589,215**
Function Totals	**20,265**	**19,327**	**84,452**	**132,229**	**110,918**	**115,739**	**124,540**	**567,878**	**52,767**	**250,852**	**409,385**	**660,237**
Support Services												
Clerk-Recorder-Assessor \F	197	914	2,104					2,104		3,215		3,215
Department Totals	**197**	**914**	**2,104**					**2,104**		**3,215**		**3,215**
General Services \F	123	2,620	4,987	7,062	2,700	2,790	2,590	20,129	210	23,082		23,082
General Services \P	789	2,054	9,256	15,918	15,525	17,400	18,564	76,663	500	19,054	60,952	80,006
General Services \U			3,600	2,810	2,700	6,700	1,954	17,764			17,764	17,764
Department Totals	**912**	**4,674**	**17,843**	**25,790**	**20,925**	**26,890**	**23,108**	**114,556**	**710**	**42,136**	**78,716**	**120,852**
Human Resources \F	424	299	80					80		803		803
Department Totals	**424**	**299**	**80**					**80**		**803**		**803**
Information Technology \F		269	280					280		549		549
Department Totals		**269**	**280**					**280**		**549**		**549**
Function Totals	**1,533**	**6,156**	**20,307**	**25,790**	**20,925**	**26,890**	**23,108**	**117,020**	**710**	**46,703**	**78,716**	**125,419**
General County Programs												
General County Programs \F	276	2,169	750	500				1,250		3,695		3,695
Department Totals	**276**	**2,169**	**750**	**500**				**1,250**		**3,695**		**3,695**
Function Totals	**276**	**2,169**	**750**	**500**				**1,250**		**3,695**		**3,695**
Funding Summary												
Funded Totals	27,905	29,552	54,252	61,559	37,678	35,026	57,298	245,813	31,174	334,444		334,444
Unfunded Totals			63,611	124,788	160,767	141,203	147,068	637,437	28,953		666,390	666,390
Grand Totals	**27,905**	**29,552**	**117,863**	**186,347**	**198,445**	**176,229**	**204,366**	**883,250**	**60,127**	**334,444**	**666,390**	**1,000,834**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Law & Justice												
Court Special Services												
Land, Buildings and Facilities												
Unified Superior Court Clerk's Office Santa Maria \F									6,650	6,650		6,650
Class Totals									**6,650**	**6,650**		**6,650**
Department Totals									**6,650**	**6,650**		**6,650**
Law & Justice												
District Attorney												
Major Improvement to Building Facilities												
Santa Maria Office Remodel \U					80	900		980			980	980
Class Totals					**80**	**900**		**980**			**980**	**980**
Department Totals					**80**	**900**		**980**			**980**	**980**
Law & Justice												
Public Defender												
Major Improvement to Building Facilities												
Santa Barbara Courthouse Annex Remodel \P	161	516	3,930	1,393				5,323		950	5,050	6,000
Class Totals	**161**	**516**	**3,930**	**1,393**				**5,323**		**950**	**5,050**	**6,000**
Department Totals	**161**	**516**	**3,930**	**1,393**				**5,323**		**950**	**5,050**	**6,000**
Public Safety												
Fire												
Land, Buildings and Facilities												
Fire Training Facility Construction \U				250	2,000	2,930		5,180			5,180	5,180
Operations Complex - Los Alamos \P			1,075	605	1,300	1,407		4,387		1,075	3,312	4,387
Station 10 (Western Goleta) New Station \F							4,690	4,690		4,690		4,690
Station 11 (Goleta-Frey Way) Rebuild \U							5,853	5,853			5,853	5,853
Station 13 (Goleta-Hollister Ave.) Rebuild \U							4,690	4,690			4,690	4,690
Station 15 (Mission Canyon) Rebuild \U							4,690	4,690			4,690	4,690
Station 22 (Orcutt) Rebuild \U							4,690	4,690			4,690	4,690
Station 23 (Sisquoc) Rebuild \P		300					4,690	4,690		300	4,690	4,990
Station 24 (Los Alamos) Rebuild \U						1,500	3,190	4,690			4,690	4,690
Station 25 (Orcutt Area) New Station \F					450	690	4,000	5,140		5,140		5,140
Station 31 (Buellton) Rebuild \U							4,690	4,690			4,690	4,690
Station 41 (Cuyama) Rebuild \U							4,690	4,690			4,690	4,690
Class Totals		**300**	**1,075**	**855**	**3,750**	**6,527**	**45,873**	**58,080**		**11,205**	**47,175**	**58,380**
Major Equipment												
Apparatus Replacement/Purchase \F		500	230	230				460		960		960

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Helicopter Refurbishments \U				1,000		1,100		2,100			2,100	2,100
Station 10 (Western Goleta) New Station Apparatus \U							1,100	1,100			1,100	1,100
Station 25 (Orcutt Area) New Station Apparatus \U							1,100	1,100			1,100	1,100
Class Totals		**500**	**230**	**1,230**		**1,100**	**2,200**	**4,760**		**960**	**4,300**	**5,260**
Major Improvement to Building Facilities												
Additional Office Space at Fire Department Headquarters \U				573				573			573	573
Station 13 (Goleta-Hollister Ave.) Remodel \U				210				210			210	210
Station 14 (Goleta-Los Carneros) Expansion/Remodel \U							2,108	2,108			2,108	2,108
Class Totals				**783**			**2,108**	**2,891**			**2,891**	**2,891**
Department Totals		**800**	**1,305**	**2,868**	**3,750**	**7,627**	**50,181**	**65,731**		**12,165**	**54,366**	**66,531**
Public Safety												
Probation												
Major Equipment												
Probation Collections Enhancement \U				112				112			112	112
SJG Juvenile Justice Center DVR System Replacement \U				275				275			275	275
Class Totals				**387**				**387**			**387**	**387**
Major Improvement to Building Facilities												
Betteravia Remodel of Counseling and Education Center \U						1,732		1,732			1,732	1,732
Juvenile Hall Kitchen Santa Maria \U					1,126			1,126			1,126	1,126
Juvenile Hall Security Upgrades Santa Maria \U				548				548			548	548
Lompoc Probation Office Expansion \U				5,230	11,705			16,935			16,935	16,935
Los Prietos Boys Camp/Boys Academy Upgrades \U				524				524			524	524
Probation Building Remodel Santa Barbara \U					10,145			10,145			10,145	10,145
Santa Barbara Probation Juvenile Services Remodel \U				219				219			219	219
Class Totals				**6,521**	**22,976**	**1,732**		**31,229**			**31,229**	**31,229**
Department Totals				**6,908**	**22,976**	**1,732**		**31,616**			**31,616**	**31,616**
Public Safety												
Sheriff												
Land, Buildings and Facilities												
County Jail - Northern Branch \P	5,173		3,721	4,137	39,306	23,216	6,537	76,917		5,430	76,660	82,090
Day Reporting Center \U			1,500	143				1,643			1,643	1,643
Main Jail/Headquarters Expansion Project \P	227	200		7,173				7,173		4,827	2,773	7,600
Public Safety Memorial \U			50	175	50	125		400			400	400
Class Totals	**5,400**	**200**	**5,271**	**11,628**	**39,356**	**23,341**	**6,537**	**86,133**		**10,257**	**81,476**	**91,733**
Major Equipment												
Custody Bus Replacement Program \P	270	84	524	524	440			1,488		522	1,320	1,842

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			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Santa Barbara Jail Security Controls \U			754					754			754	754
Class Totals	**270**	**84**	**1,278**	**524**	**440**			**2,242**		**522**	**2,074**	**2,596**
Major Improvement to Building Facilities												
Custody Facility Security Enhancements \U				527				527			527	527
Santa Maria Station Addition and Remodel \U			75	615				690			690	690
Solvang/Santa Ynez Station Addition \U			95	1,125				1,220			1,220	1,220
Class Totals			**170**	**2,267**				**2,437**			**2,437**	**2,437**
Department Totals	**5,670**	**284**	**6,719**	**14,419**	**39,796**	**23,341**	**6,537**	**90,812**		**10,779**	**85,987**	**96,766**
Health & Public Assistance												
Alcohol, Drug & Mental Health Svcs												
Major Improvement to Building Facilities												
Remodel of Veterans Clinic Building \U			100	190				290			290	290
Class Totals			**100**	**190**				**290**			**290**	**290**
Department Totals			**100**	**190**				**290**			**290**	**290**
Health & Public Assistance												
Public Health												
Major Equipment												
Electronic Health Record System - Countywide \F			150	2,050				2,200		2,200		2,200
Pharmacy Software Replacement \F			150					150		150		150
Class Totals			**300**	**2,050**				**2,350**		**2,350**		**2,350**
Department Totals			**300**	**2,050**				**2,350**		**2,350**		**2,350**
Health & Public Assistance												
Social Services												
Major Improvement to Building Facilities												
Card Access System Upgrade \F		300								300		300
Class Totals		**300**								**300**		**300**
Department Totals		**300**								**300**		**300**
Community Resources & Public Facl.												
Agriculture & Cooperative Extension												
Land, Buildings and Facilities												
Ag Commissioner/Coop Ext Office Space, SM \U			1,203					1,203			1,203	1,203
Class Totals			**1,203**					**1,203**			**1,203**	**1,203**
Department Totals			**1,203**					**1,203**			**1,203**	**1,203**

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			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Community Resources & Public Facl.												
Parks												
Land, Buildings and Facilities												
Arroyo Burro Beach Park Improvements \P	215	20	60	80				140		295	80	375
Baron Ranch Trail Improvements \F			60					60		60		60
Franklin Trail Easement \P	31	204	229	171				400		464	171	635
Gaviota State Park Multi-Use Trail \F	204		50		82			132		336		336
Greenwell Open Space Trails and Fire Landscaping \U						145		145			145	145
Jalama Beach Leach Field \P	436	60	156	1,131	416	638	400	2,741	2,500	777	4,960	5,737
Manning House Restoration \F			50					50		50		50
Manning Park Annex Play Area Surfacing \F			40					40		40		40
Mission Hills Recreation Park \U						250		250			250	250
More Mesa Vehicle Restriction Improvements \P	40				360			360		40	360	400
Oak Knolls Park Development \P				250			1,365	1,615		15	1,600	1,615
Ocean Park Boardwalk & Interpretative Areas \P		58		400	67			467		58	467	525
Orcutt Canyon Ridge Park Development \U					54	137		191			191	191
Orcutt Community Plan Trail Development \U					200		385	585	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Parks Administration Building Expansions & Remodel \U				60	360			420			420	420
Point Sal Coastal Access Improvements \P	153		2,247					2,247		153	2,247	2,400
Rincon Beach Park Upgrade \P	125	72	130	202				332		327	202	529
San Marcos Preserve Park & Open Space \U				150	150	2,200		2,500			2,500	2,500
Santa Claus Lane Beach \P	92	86	50	968	915	639		2,572		561	2,189	2,750
Santa Maria Levee Multi-Use Trail \U						189	821	1,010			1,010	1,010
Shilo Neighborhood Park Acquisition & Development \U					29	15	214	258			258	258
Tabano Hollow Bikeway \P		60	20	90				110		80	90	170
Terrazo Way Neighborhood Park Development \U				37		137		174			174	174
Toro Canyon Area Neighborhood Park \U					85	945	700	1,730			1,730	1,730
Union Valley Parkway Park Development \P				2,875	113	3,700		6,688		375	6,313	6,688
Vandenberg Village Little League Facility Expansion \P		131		269				269		131	269	400
Walter Capps Park \P	2,456	170	144	411	229			784		2,770	640	3,410
Class Totals	**3,752**	**861**	**3,236**	**7,094**	**3,212**	**8,995**	**3,885**	**26,422**	**3,600**	**6,532**	**28,103**	**34,635**
Major Equipment												
Countywide Park Furnishings and Equipment \F			65					65		65		65
Class Totals			**65**					**65**		**65**		**65**
Major Improvement to Building Facilities												
Cachuma Lake Recreation Area Improvements \P	662	3,004	413	6,320	3,954	3,202	462	14,351		5,382	12,635	18,017
Goleta Beach Park Long Term Protection Plan \P	333	613	195	6,283	2,385	214		9,077		4,187	5,836	10,023
Goleta Beach Restrooms ADA Upgrades \P	464	105	50	55	64			169		619	119	738

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			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Goleta Slough Slope Protection \U				200				200			200	200
Live Oak Camp Improvements \P	80		19	125	246			390		99	371	470
Miguelito Park Restroom ADA Upgrade \F			60					60		60		60
Play Equipment Replacement North County \P	284	20	50	90				140		354	90	444
Play Equipment Replacement South County \P	561	153	50	25	130			205		764	155	919
Tuckers Grove Park- San Antonio Creek Bridge \U				50	350			400			400	400
Class Totals	**2,384**	**3,895**	**837**	**13,148**	**7,129**	**3,416**	**462**	**24,992**		**11,465**	**19,806**	**31,271**
Major Maintenance												
Countywide Park Infrastructure Repairs \F			50					50		50		50
Countywide Park Signage Replacement \F			40					40		40		40
Jalama Beach Water Supply Tank Repainting \F			35					35		35		35
Polecraft Fence Replacement - South County \P		37		82	42			124		37	124	161
Santa Barbara County Parks Paving Program \P	1,178	413	50	150	250	246		696		1,641	646	2,287
Toro Canyon Park Driveway to County Maintained System \				250		950		1,200		250	950	1,200
Waller Park Ranger Residence Renovation \F			75					75		75		75
Class Totals	**1,178**	**450**	**250**	**482**	**292**	**1,196**		**2,220**		**2,128**	**1,720**	**3,848**
Department Totals	**7,314**	**5,206**	**4,388**	**20,724**	**10,633**	**13,607**	**4,347**	**53,699**	**3,600**	**20,190**	**49,629**	**69,819**
Community Resources & Public Facl.												
Public Works												
Transportation												
Bikelanes: Refugio Rd. and Roblar Ave. \U						292	1,708	2,000			2,000	2,000
Bikelanes: Purisima Road Widening Improvements \U				156	427	710	3,454	4,747			4,747	4,747
Prev Maint - Transportation ADA Transition Program \P	3		10	101	102	92	92	397		33	367	400
Prev Maint- 5 Year Countywide Concrete Program \P			7,989	9,904	9,909	9,349	9,349	46,500		7,830	38,670	46,500
Prev Maint- 5 Year Countywide Surface Treatment Program			28,824	29,200	25,975	25,339	25,338	134,676		19,482	115,194	134,676
Prev Maint- Bridge Repair and Rehabilitation Program \P			25	9,139	9,139	9,139	9,138	36,580		165	36,415	36,580
Prev Maint- Culvert Repair and Rehabilitation Program \U				8,580	8,580	8,580	8,580	34,320			34,320	34,320
Prev Maint- Public Project Initiation Request Program \U				625	625	625	625	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F			150	150	150	150	150	750		750		750
Prev Maint-Metal Beam Guardrail Program \P			60	1,177	1,177	1,178	1,178	4,770		300	4,470	4,770
Reconstr. & Rehab.: Sand Point Road Seawall \P	203	149	195	1,863				2,058		557	1,853	2,410
Roadway Improv - Clark Avenue at Highway 101 \P				465	1,215			1,680		840	840	1,680
Roadway Improv - El Colegio Road Improvement (Phase II)		310	3,238	2,024				5,262		476	5,096	5,572
Roadway Improv - Harris Grade Road at M.P. 7.0 \F	23	165	286	413				699		887		887
Roadway Improv - Hollister Ave Widening \P	15	18	136	576	576	576	603	2,467	15,960	4,330	14,130	18,460
Roadway Improv - Isla Vista Infrastructure Improvements \P	1,745	40	722	2,393	2,900	2,900	2,900	11,815		5,547	8,053	13,600
Roadway Improv - San Ysidro Rd SR2S Walkway \F		35	50	355				405		440		440
Roadway Improv - Summerland Downtown 2B \P		105	100	3,195				3,295		2,205	1,195	3,400
Roadway Improv - Tepusquet Road at M.P. 5.9 \F	14	137	618					618		769		769

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Roadway Improv - Union Valley Parkway at Highway 101 \F	92	16	30	30	696	230		986		1,094		1,094
Roadway Improv - Union Valley Parkway Extension \F	40	31	1,406	11				1,417		1,488		1,488
Storm Damage Repair - Greenwell Ave MP 0.25 1T66 \F	66	120	846					846		1,032		1,032
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 \F	141	355	184	2,434				2,618		3,114		3,114
Storm Damage Repair - Paradise Road Realignment \F	199	16	201	422				623		838		838
Storm Damage Repair - San Marcos Rd MP 1.7 (2T24) \F	2	34	290					290		326		326
Storm Damage Repair - San Marcos Road MP 0.7 2T15 \F	5	46	332					332		383		383
Structure R&R - Avenue of the Flags Br. No. 51C-173 \F	55	120	764					764		939		939
Structure R&R - Black Road Br. No. 51C-031 \F	250	10	48	798	1,483			2,329		2,589		2,589
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	1	83	265	2,536				2,801		2,885		2,885
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	396	120	384	777	2,282	5,325		8,768		9,284		9,284
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018 \	6	100	162	1,160				1,322		1,428		1,428
Structure R&R - Jalama Road Br. No. 51C-013 \F	58	68	25	105	100	800		1,030	15	1,171		1,171
Structure R&R - Jalama Road Br. No. 51C-014 \F	95	141	857					857		1,093		1,093
Structure R&R - Jalama Road Br. No. 51C-016 \F	24	241	1,227					1,227		1,492		1,492
Structure R&R - Jalama Road Br. No. 51C-017 \F	27	187	102	1,161				1,263		1,477		1,477
Structure R&R - Jonata Park Road Br. No. 51C-226 \F	198	121	122	913	1,969			3,004		3,323		3,323
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	56	5	40	216	606			862		923		923
Structure R&R - San Marcos Road Br. No. 51C-002 \F	67	130	70	930				1,000		1,197		1,197
Structure R&R - Sandspit Road Br. No. 51C-158 \P		118		1,577	2,140			3,717		3,587	248	3,835
Structure R&R - Tepusquet Road Bridge at Sisquoc River \F	796	2,299	3,740					3,740		6,835		6,835
Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd \F		63	120	300				420		483		483
Traffic - SR135/Bell Street Traffic Calming \U				5	100			105			105	105
Traffic - Union Valley Parkway & Bradley Road Signal \P	274	324		2,609				2,609		898	2,309	3,207
Class Totals	**4,851**	**5,707**	**53,618**	**86,300**	**70,151**	**65,285**	**63,115**	**338,469**	**15,975**	**92,490**	**272,512**	**365,002**
Water Resources												
Basin - Blosser Basin, Santa Maria \F						81	345	426		426		426
Basin - Kovar Basin Expansion, Santa Maria \U						3,904	823	4,727			4,727	4,727
Basin - Lillingston Canyon Debris Dam Removal \F			200	300				500		500		500
Basin - Montecito Creek Fish Passage Modification, Mont \F		7	160					160		167		167
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	8	44	398					398		450		450
Carpinteria Salt Marsh Wall Extension \F		20	120					120		140		140
Channel - Airport Ditch Lining, Orcutt \F				123	566			689		689		689
Channel - Improve Bradley Channel, Santa Maria \F	2	3	34	93	1,559			1,686		1,691		1,691
Channel - Mission Creek Flood Control Project, S.B. \P	4,068	2,120	7,850	8,336	8,336	8,336	8,336	41,194	13,459	23,718	37,123	60,841
Channel - Unit Two Channel Improvements, Santa Maria \F	48	17	110		749			859		924		924
Creek - San Ysidro Creek Realignment, Montecito \F						338	338	676		676		676
Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol. \P	1,200	295	162	20	5,687	7,390	7,369	20,628		18,717	3,406	22,123
Equipment Replacement Program - Flood Control District \F	225	195	162	200	995	634	215	2,206		2,626		2,626
Levee - Santa Maria River Levee Reinforcement \P	130	30	8,224	9,904	9,904	9,904	9,904	47,840		7,215	40,785	48,000

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Stockpile Area - South Coast \F	88		7	7	205	1,590		1,809		1,897		1,897
Storm Drain - Cheltenham Lateral \F		25	100					100		125		125
Storm Drain - North Avenue Drainage Impr., Lompoc \F			750					750		750		750
Storm Drain - West Green Cyn 72" Extension, Santa Maria \		11	15	107				122		133		133
Storm Drain - West Green Cyn Phase II \F		3	3			687	5,082	5,772		5,775		5,775
Class Totals	**5,769**	**2,770**	**18,295**	**19,090**	**28,001**	**32,864**	**32,412**	**130,662**	**13,459**	**66,619**	**86,041**	**152,660**
Resource Recovery & Waste Mgt.												
Landfill - Heavy Equipment Replacement Program \F	1,794	3,087	1,727	1,020	1,697	1,937	1,525	7,906		12,787		12,787
Landfill - Improvements at Tajiguas US 101 Intersection \F	46	40		245				245		331		331
Landfill - Tajiguas Landfill Phase 2B Liner \F		85	1,700					1,700		1,785		1,785
Landfill - Tajiguas Landfill Phase 3A Liner \F						1,615	1,616	3,231		3,231		3,231
Landfill - Tajiguas Landfill Phase 3B Liner \F							1,895	1,895		1,895		1,895
Landfill - Tajiguas Landfill Phase 4A Liner \F									6,130	6,130		6,130
Landfill - Tajiguas Landfill Phase 4B Liner \F									4,230	4,230		4,230
Landfill - Tajiguas Reconfig/Baron Ranch Restoration \F	448	447	560	1,349				1,909		2,804		2,804
LCSD - Garage Building \F						224		224		224		224
LCSD - Headworks Improvements \F	35	370					2,803	2,803		3,208		3,208
LCSD - Laboratory Building \F					436			436		436		436
LCSD - Membrane Bioreactor Expansion (MBR) \F							11,400	11,400	5,872	17,272		17,272
LCSD - Primary Digester Dome Replacement \F			600					600		600		600
LCSD - Recycled Water Distribution Expansion \F		300	1,261					1,261	2,305	3,866		3,866
LCSD - Recycled Water Storage Expansion \F		600		2,971				2,971		3,571		3,571
LCSD - Solids Handling Expansion \F							2,265	2,265		2,265		2,265
LCSD - Tertiary Holding Improvements \F		703	1,100	530			575	2,205	590	3,498		3,498
LCSD - Ultraviolet Disinfection System Expansion \F							1,040	1,040	606	1,646		1,646
Transfer Station - SCRTS Cover Structure \F	8	12				207	1,547	1,754		1,774		1,774
Class Totals	**2,331**	**5,644**	**6,948**	**6,115**	**2,133**	**3,983**	**24,666**	**43,845**	**19,733**	**71,553**		**71,553**
Department Totals	**12,951**	**14,121**	**78,861**	**111,505**	**100,285**	**102,132**	**120,193**	**512,976**	**49,167**	**230,662**	**358,553**	**589,215**
Support Services												
Clerk-Recorder-Assessor												
Land, Buildings and Facilities												
Clerk-Recorder Climate Controlled Storage \F	197	914								1,111		1,111
Class Totals	**197**	**914**								**1,111**		**1,111**
Major Equipment												
Absentee High Speed Central Count System \F			150					150		150		150
Integrated HAVA Compliant Voting System \F			1,954					1,954		1,954		1,954
Class Totals			**2,104**					**2,104**		**2,104**		**2,104**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Department Totals	**197**	**914**	**2,104**					**2,104**		**3,215**		**3,215**
Support Services												
General Services												
Land, Buildings and Facilities												
Betteravia Admin Expansion (Hrg Rm & Executive Offices) \	85		6,015					6,015		85	6,015	6,100
Betteravia Expansion - Phase II \P			100	8,500	9,500	9,900	8,000	36,000		100	35,900	36,000
CASA Office Remodel \F			260					260		260		260
Emergency Operations Center (EOC) \P	259		1,144	5,700	297			7,141		7,103	297	7,400
Lompoc Veterans Building Renovation \P			1,200	550	1,500	1,500		4,750		4,525	225	4,750
New Cuyama Community Center \P	373	2,050	302		4,000	3,487		7,789		2,725	7,487	10,212
Orcutt Civic/Community Center Building \P		4				65	2,487	2,552		69	2,487	2,556
Orcutt Library Facility \P			120				4,261	4,381		120	4,261	4,381
PC-Desktop Power Management Software \P			125					125		60	65	125
Prescriptive Energy Efficiency Program (09-10) \P			250					250		50	200	250
Records Storage Building \U							574	574			574	574
Remodeling of the Architectural Archives Building \U				20	150	1,100	680	1,950			1,950	1,950
Santa Barbara Permit Counter & Office Expansion \U			300	1,390	2,000			3,690			3,690	3,690
SB Veterans Clinic Building Remodel \U			3,300					3,300			3,300	3,300
SBCH--Historic American Building Survey \P					228	173	191	592		195	397	592
Utility Power Purchase Agreement (PPA) \F			20	4,500				4,520		4,520		4,520
Class Totals	**717**	**2,054**	**13,136**	**20,660**	**17,675**	**16,225**	**16,193**	**83,889**		**19,812**	**66,848**	**86,660**
Major Equipment												
SBCH HVAC System Replacement \U				1,000				1,000			1,000	1,000
Class Totals				**1,000**				**1,000**			**1,000**	**1,000**
Major Improvement to Building Facilities												
Capital Maintenance Projects (2009-10 Major) \F		2,120	1,500	1,500	1,500	1,500	1,500	7,500		9,620		9,620
Capital Maintenance Projects (2009-10 Minor) \F		476	750	750	750	750	750	3,750		4,226		4,226
HMGP 1505-43-17 SM JHC Seismic Retrofit \F	15			302				302		317		317
HMGP 1505-45-19 SBCH Seismic Retrofit \F	102	24	1,365					1,365		1,491		1,491
SBCH East Wing Renovation (Flrs 4 to 6) \U				400	550	5,600	700	7,250			7,250	7,250
SBCH Exterior Hardscape Restoration -- CLF \F				10	100	340	340	790	210	1,000		1,000
SBCH Historic Lamps and Windows -- CLF \P						275	125	400		350	50	400
SBCH Mural Room Preservation -- CLF \F					350	200		550		550		550
SBCH Spirit of the Ocean Fountain -- CLF \F			420					420		420		420
SBCH Stenciled Surfaces -- CLF \P							500	500	500	600	400	1,000
SBCH Stone Detail Restoration -- CLF \P						2,000	3,000	5,000		3,000	2,000	5,000
US Forest Service Bldg Addition \F	6		672					672		678		678
Class Totals	**123**	**2,620**	**4,707**	**2,962**	**3,250**	**10,665**	**6,915**	**28,499**	**710**	**22,252**	**9,700**	**31,952**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Major Maintenance												
Santa Ynez Airport Improvements (G12/13) \P	72			1,168				1,168		72	1,168	1,240
Class Totals	**72**			**1,168**				**1,168**		**72**	**1,168**	**1,240**
Department Totals	**912**	**4,674**	**17,843**	**25,790**	**20,925**	**26,890**	**23,108**	**114,556**	**710**	**42,136**	**78,716**	**120,852**
Support Services												
Human Resources												
Major Equipment												
Countywide HR Information System \F	424	299	80					80		803		803
Class Totals	**424**	**299**	**80**					**80**		**803**		**803**
Department Totals	**424**	**299**	**80**					**80**		**803**		**803**
Support Services												
Information Technology												
Land, Buildings and Facilities												
County Internet Connectivity (North County) \F		269	280					280		549		549
Class Totals		**269**	**280**					**280**		**549**		**549**
Department Totals		**269**	**280**					**280**		**549**		**549**
General County Programs												
General County Programs												
Land, Buildings and Facilities												
Isla Vista Downtown Public Parking Lot \F	20	1,850	100					100		1,970		1,970
Class Totals	**20**	**1,850**	**100**					**100**		**1,970**		**1,970**
Major Equipment												
Performance Management Reporting System \F	256	219	150					150		625		625
Class Totals	**256**	**219**	**150**					**150**		**625**		**625**
Transportation												
Downtown Isla Vista Storm Drain Project \F		100	500	500				1,000		1,100		1,100
Class Totals		**100**	**500**	**500**				**1,000**		**1,100**		**1,100**
Department Totals	**276**	**2,169**	**750**	**500**				**1,250**		**3,695**		**3,695**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Class Summary												
Land, Buildings and Facilities	10,086	6,448	24,301	40,237	63,993	55,088	72,488	256,107	10,250	58,086	224,805	282,891
Major Equipment	950	1,102	4,207	5,191	440	1,100	2,200	13,138		7,429	7,761	15,190
Major Improvement to Building Facilities	2,668	7,331	9,744	27,264	33,435	16,713	9,485	96,641	710	34,967	72,383	107,350
Transportation	4,851	5,807	54,118	86,800	70,151	65,285	63,115	339,469	15,975	93,590	272,512	366,102
Water Resources	5,769	2,770	18,295	19,090	28,001	32,864	32,412	130,662	13,459	66,619	86,041	152,660
Resource Recovery & Waste Mgt.	2,331	5,644	6,948	6,115	2,133	3,983	24,666	43,845	19,733	71,553		71,553
Major Maintenance	1,250	450	250	1,650	292	1,196		3,388		2,200	2,888	5,088
Grand Totals	**27,905**	**29,552**	**117,863**	**186,347**	**198,445**	**176,229**	**204,366**	**883,250**	**60,127**	**334,444**	**666,390**	**1,000,834**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources ($000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 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			
2001 Certificate of Participation (Debt)		6	214		214					214		220
Other Financing Sources												
AB1431	403											403
Intergovernmental Revenue-Other												
ACOE	2,300			6,990	6,990					6,990		9,290
Intergovernmental Revenue-Federal												
Bureau of Reclamation	578	3,004	413		413	1,100				1,513		5,095
Intergovernmental Revenue-Federal												
Cachuma Revenues	80		19		19					19		99
Charges for Services												
Caltrans							5,667	5,667	5,666	17,000		17,000
Intergovernmental Revenue-State												
Caltrans Aeronautics Program - MS#40	2											2
CBI	548	20										568
Intergovernmental Revenue-State												
CDBG Funds		400										400
Chevron Mitigation Fees		60		81	81					81		141
Charges for Services												
City of Santa Barbara	620		1,275		1,275	600	600	600	600	3,675		4,295
Intergovernmental Revenue-Other												
CIWMB	45											45
Intergovernmental Revenue-Federal												
Coastal Conservancy	300											300
Intergovernmental Revenue-State												
Coastal Impact Assistance Program		500		160	160	563	99	179		1,001		1,501
Intergovernmental Revenue-Other												
Court Ops - Non TCTF											2,000	2,000
Intergovernmental Revenue-Other												
Courthouse Construction Fund	29					68				68	4,650	4,747
Fines, Forfeitures, and Penalties												
CREF	123	136	90	24	114					114		373
Miscellaneous Revenue												
CREF and Goleta Valley Land Trust	887		54	90	144					144		1,031
Miscellaneous Revenue												
Criminal Justice Facilities Construction Fund	1,628											1,628
Fines, Forfeitures, and Penalties												

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources ($000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 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			
CSA 11	15	255										270
Intergovernmental Revenue-Other												
CSA 31	60											60
Charges for Services												
Del Playa Prop. Sale and IV Red. Agency	1,025	120										1,145
Miscellaneous Revenue												
Designated - Recorder Automation/Micrographic	197	914										1,111
Changes to Designations												
Designation	424	246	84		84					84		754
Changes to Designations												
Developer Fees		904	120	1,261	1,381	3,346	450	755	23,457	29,389	8,783	39,076
Charges for Services												
Donations from the public	21											21
Miscellaneous Revenue												
EEMP	244											244
Intergovernmental Revenue-State												
FAA Grant	68											68
Intergovernmental Revenue-Federal												
Federal SCAAP Grant	955					37				37		992
Intergovernmental Revenue-Federal												
FEMA	94	62	1,151		1,151	234	1,600			2,985		3,141
Intergovernmental Revenue-Federal												
FHWA ER Program	365	505	1,641		1,641	2,530				4,171		5,041
Intergovernmental Revenue-Federal												
Fire		800		1,305	1,305	230				1,535		2,335
Taxes												
Flood Control District	225	195		162	162	200	995	634	215	2,206		2,626
Taxes												
General Fund	3,363	664	353	223	576	4,493	35	35		5,139		9,166
Taxes												
General Fund Capital Designation	818	2,166	675	1,164	1,839	5,700				7,539		10,523
Changes to Designations												
General Fund Capital Maintenance Designation	1,925	2,772	80	3,000	3,080	2,250	2,250	2,250	2,250	12,080		16,777
Changes to Designations												
General Fund Road Designation	100					150	500	500	500	1,650		1,750
Other Financing Sources												
Grant and Visitor Revenue							200	415	1,365	1,980	210	2,190

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

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			Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
Grants		189		673	673		63	65	67	868		1,057
Group Picnic Fee Revenues									15	15		15
Charges for Services												
GTC Development Trust	68		50		50		82			132		200
Charges for Services												
GTIP	5	3	129	27	156	116	116	116	123	627	1,830	2,465
Charges for Services												
HAVA Federal Funding				1,954	1,954					1,954		1,954
Intergovernmental Revenue-Federal												
HBP	1,676	3,289	6,860		6,860	8,869	7,530	5,421		28,680	15	33,660
Intergovernmental Revenue-Federal												
HCF State Grant						25				25		25
Intergovernmental Revenue-State												
High Risk Rural Roads (HR3)	25	271	813		813	372				1,185		1,481
Intergovernmental Revenue-Federal												
HSIP		57	108		108	270				378		435
Intergovernmental Revenue-Federal												
Insurance Reimbursement				60	60	60	60	60	60	300		300
Miscellaneous Revenue												
Interest Earnings	180			100	100	120				220		400
Use of Money and Property												
ISF - Information Technology Services Fund (191		269	280		280					280		549
Charges for Services												
Isla Vista Redevelopment Agency	385	1,990	822	500	1,322	2,340	200	200	200	4,262		6,637
Intergovernmental Revenue-Other												
Judicial Council -- AOC			40	40	80					80		80
Other Financing Sources												
Laguna District Service Charges	35	884		1,364	1,364	530	436	224	3,316	5,870	590	7,379
Charges for Services												
Lompoc City Flood Zone			750		750					750		750
Taxes												
Lompoc Veterans Memorial Building Foundation				1,125	1,125	500	1,450	1,450		4,525		4,525
Other Financing Sources												
LRDP	120	310	37		37					37		467
Charges for Services												
Measure A						74				74		74
Taxes												

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources ($000)

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			Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
Measure D	105	69	80		80					80		254
Taxes												
Measure D/Measure A	1,191	53	82	586	668	1,431	2,438	1,977	1,885	8,399		9,643
Taxes												
OES	124	60	189		189	326				515		699
Intergovernmental Revenue-State												
Orcutt Flood Zone	8	44	398		398	123	566			1,087		1,139
Taxes												
OTIP	199	371	599		599	806	1,071	230		2,706		3,276
Charges for Services												
Private Funding						4,500				4,500		4,500
Miscellaneous Revenue												
Prop 12	180	158										338
Intergovernmental Revenue-State												
Prop 12 & 40	180	50				428	275			703		933
Intergovernmental Revenue-State												
Prop 1B	39	115	368	2,165	2,533	3,370	1,443	612		7,958		8,112
Intergovernmental Revenue-State												
Prop 40						500	125			625		625
Intergovernmental Revenue-State												
Proposition 172	135											135
Intergovernmental Revenue-State												
Proposition 41 State Funding				112	112					112		112
Intergovernmental Revenue-State												
Proposition 42		4		1,230	1,230	2,535	2,051	1,915	1,915	9,646		9,650
Intergovernmental Revenue-State												
Public Health Fund		188		300	300	2,050				2,350		2,538
Miscellaneous Revenue												
Quimby	183	205	40		40					40		428
Charges for Services												
Refuse Disposal Enterprise Fund								1,615	1,616	3,231		3,231
Resource Recovery & Waste Mgt. Enterprise Fun	2,296	3,671		3,987	3,987	2,614	1,697	2,144	4,967	15,409	10,360	31,736
Charges for Services												
RSTP		10	104	574	678	909				1,587		1,597
Intergovernmental Revenue-State												
Safe Routes to School		35	35		35	322				357		392
Intergovernmental Revenue-State												

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			Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
SAFETEA-LU	10	15		1,779	1,779	1,801	460	460	480	4,980		5,005
Intergovernmental Revenue-Federal												
Sandyland Seawall Association	203	149	195		195	10				205		557
Charges for Services												
Santa Barbara Rotary Club						10				10		10
Miscellaneous Revenue												
Santa Maria Flood Zone	50	34	92	70	162	200	2,308	768	5,427	8,865		8,949
Taxes												
Santa Maria River Levee	130	30	65		65					65		225
Taxes												
Santa Ynez Airport Authority	8			222	222					222		230
SB County Parks Foundation							100	100	100	300		300
Other Financing Sources												
SB Courthouse Legacy Foundation			13	150	163		150	2,250	300	2,863	300	3,163
Other Financing Sources												
South Coast Flood Zone	2,436	2,467	1,862	587	2,449	2,763	2,661	4,384	2,774	15,031	2,436	22,370
Taxes												
Sprint PCS	15											15
Licenses, Permits and Franchises												
State		300		450	450					450		750
State COPS Grant	270	84		84	84	84				168		522
Intergovernmental Revenue-State												
State Parks Grant		200		205	205					205		405
Intergovernmental Revenue-State												
STIP						2,000				2,000		2,000
Intergovernmental Revenue-State												
STP	207		837		837					837		1,044
Intergovernmental Revenue-Federal												
Transportation Development Act			15		15					15		15
Intergovernmental Revenue-State												
Transportation Impact Mitigation Fee		105	100		100					100		205
Charges for Services												
Utility Company Funded				110	110					110		110
Other Financing Sources												
Wildlife Conservation Board		144	206		206					206		350
Intergovernmental Revenue-State												

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources ($000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 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			
Funded Totals	**27,905**	**29,552**	**21,338**	**32,914**	**54,252**	**61,559**	**37,678**	**35,026**	**57,298**	**245,813**	**31,174**	**334,444**
Unfunded Totals			**8,287**	**55,324**	**63,611**	**124,788**	**160,767**	**141,203**	**147,068**	**637,437**	**28,953**	**666,390**
Grand Totals	**27,905**	**29,552**	**29,625**	**88,238**	**117,863**	**186,347**	**198,445**	**176,229**	**204,366**	**883,250**	**60,127**	**1,000,834**

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IV: Summary of Projects Completed ($000)

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2008-09	Project Total
Public Safety			
Probation			
Major Equipment			
Probation Automation Case Management	1,120	179	1,299
Class Totals	**1,120**	**179**	**1,299**
Department Totals	**1,120**	**179**	**1,299**
Sheriff			
Land, Buildings and Facilities			
Isla Vista Foot Patrol Building	2,687	1,825	4,512
Class Totals	**2,687**	**1,825**	**4,512**
Major Equipment			
Computer-Aided Dispatch	893	479	1,372
Report Management System (RMS)	515	85	600
UH-1 Rescue Helicopter Build-Up	187	763	950
Class Totals	**1,595**	**1,327**	**2,922**
Transportation			
Camino del Remedio Road Repair	112	506	618
Class Totals	**112**	**506**	**618**
Department Totals	**4,394**	**3,658**	**8,052**
Health & Public Assistance			
Alcohol, Drug & Mental Health Svcs			
Major Improvement to Building Facilities			
Vida Nueva/New Heights	235	52	287
Class Totals	**235**	**52**	**287**
Department Totals	**235**	**52**	**287**
Social Services			
Major Improvement to Building Facilities			
Benefit Services Center	2,375	125	2,500
Class Totals	**2,375**	**125**	**2,500**
Department Totals	**2,375**	**125**	**2,500**
Community Resources & Public Facl.			
Parks			
Major Improvement to Building Facilities			
Goleta Beach Pier & Park Improvements	757	43	800
Class Totals	**757**	**43**	**800**
Major Maintenance			
Waller Park Pond Improvements		354	354
Class Totals		**354**	**354**
Department Totals	**757**	**397**	**1,154**
Planning & Development			
Major Equipment			
Permit Tracking System Replacement	208	366	574
Class Totals	**208**	**366**	**574**
Department Totals	**208**	**366**	**574**
Public Works			
Transportation			
Prev Maint - W Camino Cielo Roadway Repairs		246	246
Prev Maint - W. Camino Cielo Scrub/Micro		518	518
Prev Maint - Zaca Fire Paving E Camino Cielo		818	818
Prev Maint - Zaca Fire Paving SB Cyn Rd		563	563
Roadway Improv - El Colegio Road Improvement (Phase I)	230	1,150	1,380
Roadway Improv - Hummel Drive Extension	910	990	1,900
Roadway Improv - Refugio Road Improvements	131	195	326
Storm Damage Repair - Jalama Road South of Br. 51C-016	723	1,418	2,141
Traffic - Cieneguitas Signals	45	507	552
Traffic - Patterson Road at Bradley Road		300	300
Class Totals	**2,039**	**6,705**	**8,744**
Water Resources			
Basin - Gobernador Debris Basin Modification	192	1,213	1,405
Storm Drain - Via Rueda Interceptor, Santa Barbara	583	130	713
Class Totals	**775**	**1,343**	**2,118**
Resource Recovery & Waste Mgt.			
Closed Landfills - Ballard Cyn Replacement Water System	490	372	862
Landfill - Tajiguas Landfill Phase 2A Liner	2,475	4,737	7,212
Class Totals	**2,965**	**5,109**	**8,074**
Department Totals	**5,779**	**13,157**	**18,936**
Support Services			
General Services			
Major Improvement to Building Facilities			
SBCH Main Arch Ceiling Restoration -- CLF		67	67
Class Totals		**67**	**67**
Major Maintenance			
Santa Ynez Airport Improvements (G11/12)	1,018	150	1,168

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IV: Summary of Projects Completed ($000)

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2008-09	Project Total
Class Totals	**1,018**	**150**	**1,168**
Department Totals	**1,018**	**217**	**1,235**
Grand Totals	**15,886**	**18,151**	**34,037**

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2008-09	Project Total

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2009-10 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2008-09	Recommended 2009-10			Project Total	FY 2009-10 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Law & Justice												
Public Defender												
Santa Barbara Courthouse Annex Remodel	161	516	273		273	6,000	32	43			75	
Department Totals	**161**	**516**	**273**		**273**	**6,000**	**32**	**43**			**75**	
Public Safety												
Fire												
Apparatus Replacement/Purchase		500		230	230	960						
Operations Complex - Los Alamos				1,075	1,075	4,387						
Department Totals		**500**		**1,305**	**1,305**	**5,347**						
Sheriff												
County Jail - Northern Branch	5,173			100	100	82,090						
Custody Bus Replacement Program	270	84		84	84	1,842				130	130	65
Department Totals	**5,443**	**84**		**184**	**184**	**83,932**				**130**	**130**	**65**
Health & Public Assistance												
Public Health												
Electronic Health Record System - Countywide				150	150	2,200						
Pharmacy Software Replacement				150	150	150						
Department Totals				**300**	**300**	**2,350**						
Community Resources & Public Facl.												
Parks												
Arroyo Burro Beach Park Improvements	215	20	60		60	375						
Baron Ranch Trail Improvements				60	60	60						
Cachuma Lake Recreation Area Improvements	662	3,004	413		413	18,017						
Countywide Park Furnishings and Equipment				65	65	65						
Countywide Park Infrastructure Repairs				50	50	50						
Countywide Park Signage Replacement				40	40	40						
Franklin Trail Easement	31	204		229	229	635						
Gaviota State Park Multi-Use Trail	204		50		50	336						
Goleta Beach Park Long Term Protection Plan	333	613		195	195	10,023						
Goleta Beach Restrooms ADA Upgrades	464	105		50	50	738						
Jalama Beach Leach Field	436	60		156	156	5,737						
Jalama Beach Water Supply Tank Repainting				35	35	35						
Live Oak Camp Improvements	80		19		19	470						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2009-10 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2008-09	Recommended 2009-10			Project Total	FY 2009-10 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Manning House Restoration				50	50	50						
Manning Park Annex Play Area Surfacing				40	40	40						
Miguelito Park Restroom ADA Upgrade				60	60	60						
Play Equipment Replacement North County	284	20		50	50	444						
Play Equipment Replacement South County	561	153		50	50	919						
Rincon Beach Park Upgrade	125	72	130		130	529						
Santa Barbara County Parks Paving Program	1,178	413		50	50	2,287						
Santa Claus Lane Beach	92	86	50		50	2,750						
Tabano Hollow Bikeway		60	20		20	170						
Waller Park Ranger Residence Renovation				75	75	75						
Walter Capps Park	2,456	170	54	90	144	3,410		30			30	30
Department Totals	**7,121**	**4,980**	**796**	**1,345**	**2,141**	**47,315**		**30**			**30**	**30**
Public Works												
Basin - Lillingston Canyon Debris Dam Removal				200	200	500						
Basin - Montecito Creek Fish Passage Modification, Mont		7		160	160	167						
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	8	44	398		398	450						
Carpinteria Salt Marsh Wall Extension		20		120	120	140						
Channel - Improve Bradley Channel, Santa Maria	2	3		34	34	1,691						
Channel - Mission Creek Flood Control Project, S.B.	4,068	2,120	2,950		2,950	60,841						
Channel - Unit Two Channel Improvements, Santa Maria	48	17	92	18	110	924						
Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol.	1,200	295	162		162	22,123						
Equipment Replacement Program - Flood Control District	225	195		162	162	2,626						
Landfill - Heavy Equipment Replacement Program	1,794	3,087		1,727	1,727	12,787						
Landfill - Tajiguas Landfill Phase 2B Liner		85		1,700	1,700	1,785						
Landfill - Tajiguas Reconfig/Baron Ranch Restoration	448	447		560	560	2,804		217			217	217
LCSD - Primary Digester Dome Replacement				600	600	600						
LCSD - Recycled Water Distribution Expansion		300		1,261	1,261	3,866						
LCSD - Tertiary Holding Improvements		703		1,100	1,100	3,498						
Levee - Santa Maria River Levee Reinforcement	130	30	65	6,990	7,055	48,000						
Prev Maint - Transportation ADA Transition Program	3			10	10	400			3		3	3
Prev Maint- 5 Year Countywide Concrete Program				255	255	46,500						
Prev Maint- 5 Year Countywide Surface Treatment Program				5,785	5,785	134,676						
Prev Maint- Bridge Repair and Rehabilitation Program				25	25	36,580						
Prev Maint- Unanticipated Minor Projects Program				150	150	750						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2009-10 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2008-09	Recommended 2009-10			Project Total	FY 2009-10 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Prev Maint-Metal Beam Guardrail Program				60	60	4,770						
Reconstr. & Rehab.: Sand Point Road Seawall	203	149	195		195	2,410						
Roadway Improv - El Colegio Road Improvement (Phase II)		310	166		166	5,572						
Roadway Improv - Harris Grade Road at M.P. 7.0	23	165	286		286	887						
Roadway Improv - Hollister Ave Widening	15	18		136	136	18,460						
Roadway Improv - Isla Vista Infrastructure Improvements	1,745	40	722		722	13,600		3			3	3
Roadway Improv - San Ysidro Rd SR2S Walkway		35	50		50	440						
Roadway Improv - Summerland Downtown 2B		105	100		100	3,400						
Roadway Improv - Tepusquet Road at M.P. 5.9	14	137	618		618	769						
Roadway Improv - Union Valley Parkway at Highway 101	92	16	30		30	1,094						
Roadway Improv - Union Valley Parkway Extension	40	31	1,406		1,406	1,488						
Stockpile Area - South Coast	88			7	7	1,897						
Storm Damage Repair - Greenwell Ave MP 0.25 1T66	66	120	846		846	1,032						
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23	141	355	184		184	3,114						
Storm Damage Repair - Paradise Road Realignment	199	16	201		201	838						
Storm Damage Repair - San Marcos Rd MP 1.7 (2T24)	2	34	290		290	326						
Storm Damage Repair - San Marcos Road MP 0.7 2T15	5	46	332		332	383						
Storm Drain - Cheltenham Lateral		25		100	100	125						
Storm Drain - North Avenue Drainage Impr., Lompoc			750		750	750						
Storm Drain - West Green Cyn 72" Extension, Santa Maria		11		15	15	133						
Storm Drain - West Green Cyn Phase II		3		3	3	5,775						
Structure R&R - Avenue of the Flags Br. No. 51C-173	55	120	764		764	939						
Structure R&R - Black Road Br. No. 51C-031	250	10	48		48	2,589						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	1	83	265		265	2,885						
Structure R&R - Floradale Avenue Br. No. 51C-006	396	120	384		384	9,284						
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018	6	100	162		162	1,428						
Structure R&R - Jalama Road Br. No. 51C-013	58	68	25		25	1,171						
Structure R&R - Jalama Road Br. No. 51C-014	95	141	857		857	1,093						
Structure R&R - Jalama Road Br. No. 51C-016	24	241	1,227		1,227	1,492						
Structure R&R - Jalama Road Br. No. 51C-017	27	187	102		102	1,477						
Structure R&R - Jonata Park Road Br. No. 51C-226	198	121	122		122	3,323						
Structure R&R - Rincon Hill Road Br. No. 51C-039	56	5	40		40	923						
Structure R&R - San Marcos Road Br. No. 51C-002	67	130	70		70	1,197						
Structure R&R - Tepusquet Road Bridge at Sisquoc River	796	2,299	3,740		3,740	6,835						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2009-10 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2008-09	Recommended 2009-10 Carry Forward	Recommended 2009-10 New Funding	Recommended 2009-10 Year 1 Total	Project Total	FY 2009-10 Operating & Maintenance Costs Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd		63	120		120	483						
Department Totals	**12,588**	**12,657**	**17,769**	**21,178**	**38,947**	**484,090**		**220**	**3**		**223**	**223**
Support Services												
Clerk-Recorder-Assessor												
Absentee High Speed Central Count System				150	150	150						
Integrated HAVA Compliant Voting System				1,954	1,954	1,954						
Department Totals				**2,104**	**2,104**	**2,104**						
General Services												
Betteravia Expansion - Phase II			100		100	36,000						
Capital Maintenance Projects (2009-10 Major)		2,120		1,500	1,500	9,620						
Capital Maintenance Projects (2009-10 Minor)		476		750	750	4,226						
CASA Office Remodel			40	220	260	260	1	2			3	3
Emergency Operations Center (EOC)	259			1,144	1,144	7,400						
HMGP 1505-45-19 SBCH Seismic Retrofit	102	24	1,365		1,365	1,491						
Lompoc Veterans Building Renovation				1,125	1,125	4,750						
New Cuyama Community Center	373	2,050	302		302	10,212						
Orcutt Library Facility			120		120	4,381						
PC-Desktop Power Management Software				60	60	125						
Prescriptive Energy Efficiency Program (09-10)				50	50	250						
SBCH Spirit of the Ocean Fountain -- CLF			113	307	420	420						
US Forest Service Bldg Addition	6			672	672	678						
Utility Power Purchase Agreement (PPA)				20	20	4,520						
Department Totals	**740**	**4,670**	**2,040**	**5,848**	**7,888**	**84,333**	**1**	**2**			**3**	**3**
Human Resources												
Countywide HR Information System	424	299	80		80	803						
Department Totals	**424**	**299**	**80**		**80**	**803**						
Information Technology												
County Internet Connectivity (North County)		269	280		280	549				50	50	50
Department Totals		**269**	**280**		**280**	**549**				**50**	**50**	**50**
General County Programs												
General County Programs												
Downtown Isla Vista Storm Drain Project		100		500	500	1,100						
Isla Vista Downtown Public Parking Lot	20	1,850	100		100	1,970						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2009-10 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2008-09	Recommended 2009-10			Project Total	FY 2009-10 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Performance Management Reporting System	256	219		150	150	625				12	12	-31
Department Totals	**276**	**2,169**	**100**	**650**	**750**	**3,695**				**12**	**12**	**-31**
Grand Totals	**26,753**	**26,144**	**21,338**	**32,914**	**54,252**	**720,518**	**33**	**295**	**3**	**192**	**523**	**340**

Law & Justice

Court Special Services

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

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

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

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

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

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

Legislation effective January 1, 1998 (AB 233) transferred financial responsibility for "court operations" to the State. Counties continue to be responsible for providing necessary and suitable facilities for judicial and support staff. AB 233 established the Task Force on Court Facilities whose mission was to review existing and future Trial Court facility needs and to establish options for expansion, maintenance and improvement of those facilities.

Based on findings of this Task Force, SB 1732 was enacted, effective January 1, 2003, delineating parameters for the transfer of responsibility from the counties to the State for court facilities and providing mechanisms for funding the construction and/or repair of court facilities. Several provisions of SB 1732 of particular interest: (1) the transfer of responsibility shall occur between July 1, 2004 and December 31, 2009 after the Judicial Council consults with the court and the county; (2) if a building is used only for court functions, title will be transferred to the State; (3) if a building is used for court and county functions, title may or may not transfer to the State; (4) if a building is deemed to be an historical building, title may be retained by the county; (5) if a building is subject to a bonded indebtedness, the county shall retain the revenue sources used to pay the bonded indebtedness and the county will continue to make payments until the indebtedness is retired.

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

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

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

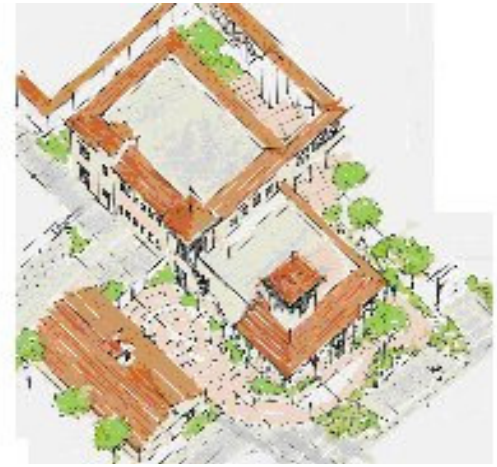
For information about Court operations please visit www.sbcourts.org

Unified Superior Court Clerk's Office Santa Maria

Function: Law & Justice **Department:** Court Special Services

StartDate: 7/1/1999 **EndDate:** 12/31/2015

This project is managed by General Services.



Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,361	Other	0
Other	289		
Total Cost	**6,650**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

Estimated ongoing operating and maintenance costs are estimated at $60,000 per year after completion funded through the State of California. It is anticipated other affected departments' operating budgets will absorb incurred relocation 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			
Court Ops - Non TCTF	5901											2,000	2,000
Courthouse Construction Fund	0071											4,650	4,650
Totals												6,650	6,650

Operating & Maintenance Costs for Fund 5900		Year 1 Impact:						

District Attorney

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

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

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

The capital project included for the District Attorney's Office follows completion of the Superior Court's Capital Improvement Project to construct a new facility. Once current space is vacated, 3,600 sf is slated for DA renovation and occupancy, somewhat improving the overcrowded and deficient office space, The District Attorney's Office would then occupy three separate wings of this facility. The Legal Support and Victim Witness Offices would move to refurbished space in the first floor, after which the two wings on the second floor would be renovated to improve the offices occupied by attorneys and investigators.

District Attorney web site: www.countyofsb.org/da

Santa Maria Office Remodel

Function: Law & Justice **Department:** District Attorney

This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	10
Design	80	Maintenance	14
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	100		
Total Cost	**980**	**Total Cost**	**24**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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								80	900		980		980
Totals								80	900		980		980

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

Public Defender

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

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

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

The process of identifying space needs included participation from the County Administrative Office, General Services, the Superior Court, and Public Defender Executive and Management staff. The resulting study concluded that the Courthouse Annex was best suited for use by the Public Defender's Office as it fits both the Office and County's needs.

The project will improve security for the Public Defender as well as the Grand Jury. Currently there is access to all levels by the public, putting employees at personal risk. The reception area will be moved from the third to the first floor and the remainder of the building will be restricted. This will alleviate the space deficit identified by the County's January 2000 Space Utilization Report by 5,652 square feet.

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

For more information about services provided by the Public Defender, visit our website at www.publicdefendersb.org

Santa Barbara Courthouse Annex Remodel

Function: Law & Justice **Department:** Public Defender

StartDate: 9/14/2005 **EndDate:** 10/1/2010

This project is managed by General Services.

Description

This project remodels 16,000 square feet of an existing building. In addition, an elevator will be installed and all four levels will be reconfigured to enhance workflow efficiency, increase ease of access for the public, maximize customer service, and improve safety in the workplace.

A study was conducted to determine options that were the most practical for the County, best suited for the Public Defender's needs and most cost efficient for the County. This study concluded that the Public Defender was the best fit in the Courthouse, meeting the Public Defender and County's needs. This project will increase public accessibility while ensuring greater safety and security for employees. Installation of an elevator is key to improving safety by providing an alternative for transporting carts of large case files (70lbs+) up and down multiple flights of stairs.

The budget includes preliminary fees ($20,000), design fees ($418,000), construction fees ($4,402,000) and equipment, furniture and Arts Commission ($1,160,000). $5,050,000 is pending funding through debt financing recommended by the Debt Advisory Committee and approved by the Board of Supervisors in FY 2007-08 and delayed until late FY 2008-09.

Estimated Project Costs

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

Status

The design process continues and construction is anticipated to begin in FY 2008-09. The project will be funded with Certificates of Participation using the General Fund as the repayment source. $400,000 in project funds from General Fund Capital Designation was transferred to Betteravia Expansion Building D to be repaid at a future date.

Net Impact on Operating Budget

Annual operating costs will increase current budgeted utility costs by approximately $11,000 and maintenance costs by $9,000.

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			
Criminal Justice Facilities Construction F	0070	60											60
General Fund Capital Designation	0001	101	516	273		273					273		890
Unfunded	0001				3,657	3,657	1,393				5,050		5,050
Totals		161	516	273	3,657	3,930	1,393				5,323		6,000

Operating & Maintenance Costs for Fund 0001	75	Year 1 Impact:	75	75	84	112	112	458

Public Safety

Fire

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

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

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

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

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

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

Minor progress has been made in terms of meeting facility related capital needs with the completion of the project to rebuild Station 51 in the Lompoc Valley. However, several other station, building, and equipment improvements remain unfunded.

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

The department website can be viewed at www.sbcfire.com

Station 10 (Western Goleta) New Station

Function: Public Safety **Department:** Fire

StartDate: 7/1/2013 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	**4,690**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly $2.2 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	1129									4,690	4,690		4,690
Totals										4,690	4,690		4,690

Operating & Maintenance Costs		Year 1 Impact:						

Station 25 (Orcutt Area) New Station

Function: Public Safety **Department:** Fire

StartDate: 7/1/2011 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

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

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	**5,140**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

The Orcutt area fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly $2.2 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	1128							450	690	4,000	5,140		5,140
Totals								450	690	4,000	5,140		5,140

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Apparatus Replacement/Purchase

Function: Public Safety **Department:** Fire

StartDate: 7/1/2008 **EndDate:** 6/30/2011

Description

This project replaces 2 Fire Department water tenders, a bulldozer and a helicopter fuel tender. Water tenders are utilized when a municipal water system does not exist or is inadequate to support the incident. This is a critical component of firefighting in all the rural areas within the County. The water tenders to be replaced were originally provided to County Fire by oil companies in 1991 as part of the operational permits for the oil facilities. These tenders were not placed into the vehicle replacement system and as such, there are no funds built up in the fleet system to replace them. Therefore, the Fire Department/District must fund these with other Department/District monies. Likewise, the bulldozer to be replaced was purchased in 1985 and also is not a part of the vehicle replacement system. The current helicopter fuel tender is a 1986 model fuel truck acquired through the Federal Excess Property Program. The fuel truck is unreliable, underpowered and unsafe on freeways and highways.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	30
Other	960		
Total Cost	**960**	**Total Cost**	**30**

Status

Currently, the bulldozer and fuel tender are being replaced in FY 2008-09, the purchase of one of the water tenders is planned for FY 2009-10 while the remaining water tender purchase is planned for replacement in FY 2010-11.

Net Impact on Operating Budget

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

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			
Fire	2280		500		230	230	230				460		960
Totals			500		230	230	230				460		960

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		15	30	30	30	105

Operations Complex - Los Alamos

Function: Public Safety **Department:** Fire

StartDate: 7/1/2008 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	17
Design	120	Maintenance	21
Acquisition	900	Personnel	0
Construction	3,257	Other	0
Other	55		
Total Cost	**4,387**	**Total Cost**	**38**

Status

Currently, this project is funded through the preliminary, design and acquisition phases of the project.

Net Impact on Operating Budget

Operating budget savings will be realized because equipment and supplies that are procured via the FEPP will not have to be purchased. The amount of savings will depend on the property and materials acquired. Any savings would be offset by minimal maintenance and utility costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Fire	2280				1,075	1,075					1,075		1,075
Unfunded							605	1,300	1,407		3,312		3,312
Totals					1,075	1,075	605	1,300	1,407		4,387		4,387

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					38	38

Station 23 (Sisquoc) Rebuild

Function: Public Safety **Department:** Fire

StartDate: 7/1/2008 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,755	Other	0
Other	0		
Total Cost	**4,990**	**Total Cost**	**0**

Status

Currently, this project is unfunded. However, during FY 2008-09 a temporary modular facility replaced the existing mobile home.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

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			
Fire	2280		300										300
Unfunded										4,690	4,690		4,690
Totals			300							4,690	4,690		4,990

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Fire Training Facility Construction

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	31
Design	180	Maintenance	50
Acquisition	2,000	Personnel	0
Construction	2,600	Other	0
Other	350		
Total Cost	**5,180**	**Total Cost**	**81**

Status

Currently, the Fire Department is evaluating a potential partnership with Allan Hancock College to co-locate the Fire Department Training section and a redundant dispatch center within the Public Safety Complex being built on the Allan Hancock College campus in Lompoc.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	2,000	2,930		5,180		5,180
Totals							250	2,000	2,930		5,180		5,180

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					81	81

Station 11 (Goleta-Frey Way) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

This station is in the City of Goleta.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	90	Utilities	0
Design	190	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,573	Other	0
Other	0		
Total Cost	**5,853**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

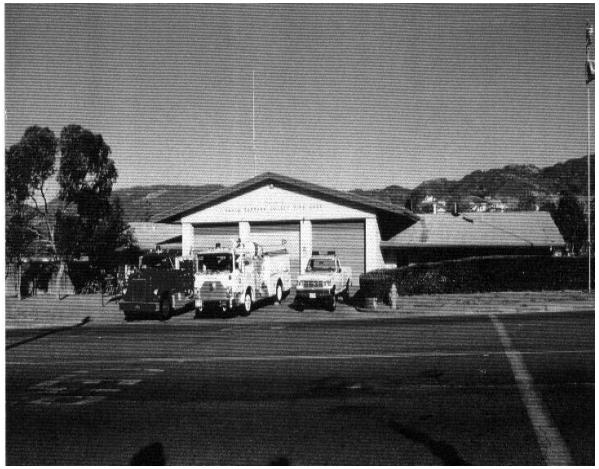
There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										5,853	5,853		5,853
Totals										5,853	5,853		5,853

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Station 13 (Goleta-Hollister Ave.) Rebuild

Function: Public Safety **Department:** Fire



This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	**4,690**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										4,690	4,690		4,690
Totals										4,690	4,690		4,690

Operating & Maintenance Costs for Fund 100		Year 1 Impact:						

Station 15 (Mission Canyon) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	**4,690**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										4,690	4,690		4,690
Totals										4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Station 22 (Orcutt) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	**4,690**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										4,690	4,690		4,690
Totals										4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Station 24 (Los Alamos) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	**4,690**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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									1,500	3,190	4,690		4,690
Totals									1,500	3,190	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Station 31 (Buellton) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	**4,690**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										4,690	4,690		4,690
Totals										4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Station 41 (Cuyama) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	**4,690**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										4,690	4,690		4,690
Totals										4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Helicopter Refurbishments

Function: Public Safety **Department:** Fire

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							1,000		1,100		2,100		2,100
Totals							1,000		1,100		2,100		2,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Station 10 (Western Goleta) New Station Apparatus

Function: Public Safety **Department:** Fire

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										1,100	1,100		1,100
Totals										1,100	1,100		1,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Station 25 (Orcutt Area) New Station Apparatus

Function: Public Safety **Department:** Fire

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										1,100	1,100		1,100
Totals										1,100	1,100		1,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Additional Office Space at Fire Department Headquarters

Function: Public Safety **Department:** Fire

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	16	Maintenance	4
Acquisition	0	Personnel	0
Construction	452	Other	0
Other	105		
Total Cost	**573**	**Total Cost**	**6**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

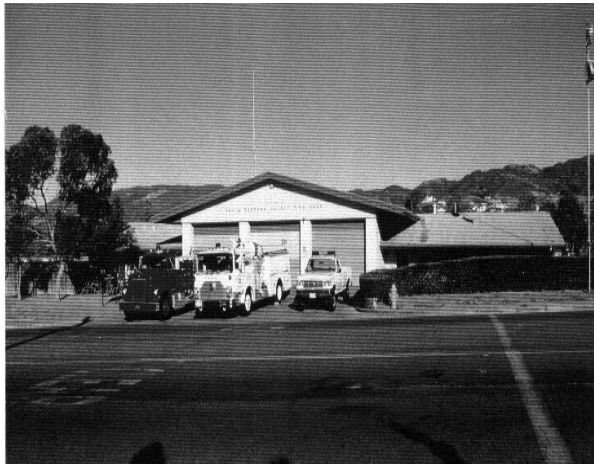
Standard maintenance cost estimates of $6,000 per year have been included for this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							573				573		573
Totals							573				573		573

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			6	6	6	18

Station 13 (Goleta-Hollister Ave.) Remodel

Function: Public Safety **Department:** Fire



This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	200	Other	0
Other	0		
Total Cost	**210**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

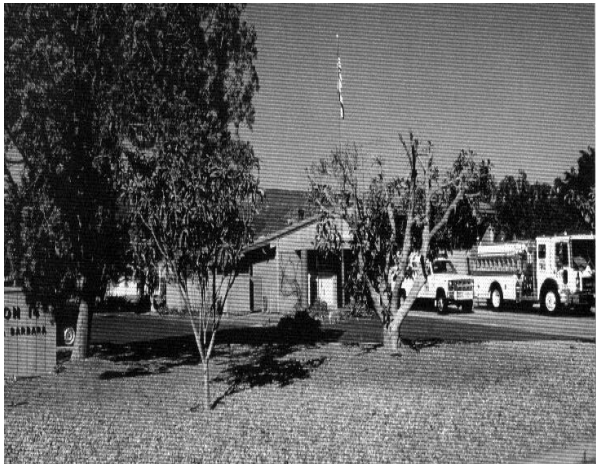
There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							210				210		210
Totals							210				210		210

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Station 14 (Goleta-Los Carneros) Expansion/Remodel

Function: Public Safety **Department:** Fire



This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	68	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,000	Other	0
Other	0		
Total Cost	**2,108**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be an approximate $4,000 annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										2,108	2,108		2,108
Totals										2,108	2,108		2,108

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Probation

The Santa Barbara County Probation Department's mission is to protect and serve the community by: providing information and recommendations to the courts; providing safe, secure, and effective juvenile detention and treatment programs; requiring responsible behavior of offenders through enforcing court orders; and facilitating reparation and restitution to victims. As an integral part of the justice system, the Probation Department provides direct services to the court, community, and offenders.

Each year, the Probation Department supervises more than 8,600 adult and juvenile offenders who live in the community and receives 2,633 detainees as admissions to the juvenile halls and 174 detainees as admissions to the camps. In addition to supervision and institutional custody and care, the Department provides sentencing and disposition reports to the Superior Court. Probation services are provided in 12 locations throughout the County.

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. With the conversion of the Santa Barbara Juvenile Hall into a Special Use Juvenile Hall – Booking Station, the Susan J. Gionfriddo Juvenile Justice Center (SJGJJC) will serve the entire county. The SJGJJC will house: minors that are gang or drug involved, mentally ill, suicidal, or charged as adults under Prop 21 and non 707(b) W&IC offenders that would have previously gone to the California Youth Authority. These minors are confined for extended periods of time. While the modern facilities and multiple units provide better options for safely housing a diverse population, there remain aspects of the facility that require further improvements. Funding for upgrading the Digital Video Recording system at the SJGJJC will protect the County from potential litigation and enhances the safety of minors and staff alike. This and other facility modifications will assist us to address the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. With juvenile hall population for the entire County concentrated at the SJGJJC, as well as the Division of Juvenile Justice realignment and the possible related population increase and program modification, the prospect of providing three meals a day for up to 140 minors without a kitchen underscores the potential need for further facility development.

As State and Federal revenue programs are reduced, property and sales taxes decline, probation supervision fees are one of the few opportunities for increasing revenue. Past barriers to collections have included, but are not limited to a lack of current accounts and account information in the Treasurer-Tax Collector automated collections system as well as poor to non existent access for Probation Officers and Managers to payment data. Acquisition of the IMPACT accounting module, would correct these issue as well as increase efficiency in both offices, improve the collection of victim restitution, court fines and probation supervision fees.

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

For more information please visit the Probation Department web site at www.countyofsb.org/probation

Probation Collections Enhancement - New

Function: Public Safety **Department:** Probation

Description

This project would add a financial module to Probation's automated case management system, IMPACT. The financial module would allow sharing of financial data between the Probation Department and the Treasurer-Tax Collector. The data sharing would allow the Treasurer-Tax Collector to automate the process of opening collections cases. It would allow Probation to incorporate collections information into cases within IMPACT. This would increase the accountability of offenders ordered to pay restitution, fines and fees as well as the accountability of Deputy Probation Officer's (DPO's) for their collections activities. Probation could provide Managers and Supervising DPO's with reports of collections at the Division, Unit and DPO levels; Probation has requested these reports from the Treasurer-Tax Collector since 1996. Additionally, improved access to collections information for DPO's should increase the collection of restitution, fines and fees.

IMPACT FINANCIAL MODULE

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	112	Personnel	0
Construction	0	Other	9
Other	0		
Total Cost	**112**	**Total Cost**	**9**

Status

This project is unfunded.

Net Impact on Operating Budget

The net impact of this project should increase operating costs by $9,000 per year; revenue collection increases are unknown but expected to exceed $100,000 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			
Unfunded							112				112		112
Totals							112				112		112

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		9	9	9	9	36

SJG Juvenile Justice Center DVR System Replacement - New

Function: Public Safety **Department:** Probation

Description

This project will replace and enhance the current video monitoring system with a Digital Visual Recording (DVR) system at the Susan J. Gionfriddo Juvenile Justice Center. The current system is not in compliance with the Government Code. The current system records activities throughout the facility and retains the images for an average of only seven days. If an incident occurs, staff currently makes and retains a second copy of the recording. Such recordings may be decisive evidence in legal and disciplinary proceedings. However, if an allegation arises after seven days have passed, it is likely that the visual record will have been lost. Government Code section 34090.6 requires that all visual recordings be retained for one full year. The proposed DVR system will bring the facility into compliance with the law and provide visual records of events should disputes arise after seven days have passed.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	275	Personnel	0
Construction	0	Other	27
Other	0		
Total Cost	**275**	**Total Cost**	**27**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

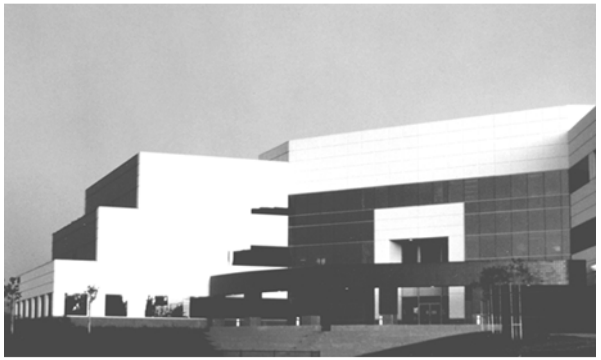
The net impact of the project would add $27,000 per year in replacement costs.

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							275				275		275
Totals							275				275		275

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		27	27	27	27	108

Betteravia Remodel of Counseling and Education Center

Function: Public Safety **Department:** Probation



This project is managed by General Services.

Description

This project will remodel 4,500 sf of space currently occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway. The CEC currently houses an average daily attendance of 32 students and 12.5 Full Time Equivalent staff from Probation, Alcohol, Drug, and Mental Health Services, and the Santa Barbara County Education Office. The remodel will create a conference/training room, and offices. This project will also remodel the second floor of the Juvenile Services waiting room (300 sf) to improve security and add cameras.

It is proposed that the Counseling and Education Center would move into 2125 S Centerpointe Parkway when the facility becomes available.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,395	Other	0
Other	37		
Total Cost	**1,732**	**Total Cost**	**0**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

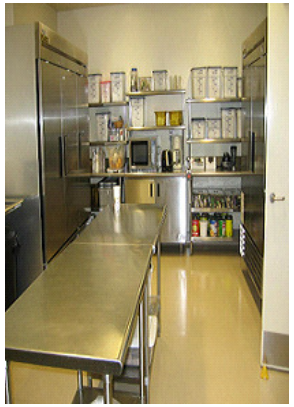
The net impact of the project neither increases or decreases costs. There are no operating costs associated with this project since the total floor space would remain the same and the Counseling and Education Center operations would move from this building as a result of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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									1,732		1,732		1,732
Totals									1,732		1,732		1,732

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Juvenile Hall Kitchen Santa Maria

Function: Public Safety **Department:** Probation



This project is managed by General Services.

Description

The project will construct and equip a 900 sf commercial kitchen capable of providing 3 meals per day, 365 days per year for up to 193 minors in custody at Susan J. Gionfriddo Juvenile Justice Center (SJGJJC), 4263 California Blvd, Santa Maria. This project anticipates construction of a full service kitchen to be completed in FY 2011-12.

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

The average daily population of the SJGJJC is 110 detainees including minors from all areas of the county. Population may increase further due to realignment of minors previously sent to the Youth Authority. The average daily population is projected to be 140 detainees by 2015 if not earlier. The likelihood that the population will reach 140 earlier than 2015 has increased since all Santa Barbara detainees are now held at the SJGJJC.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	4
Design	257	Maintenance	4
Acquisition	0	Personnel	279
Construction	811	Other	197
Other	58		
Total Cost	**1,126**	**Total Cost**	**484**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

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

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								1,126			1,126		1,126
Totals								1,126			1,126		1,126

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			439	456	484	1,379

Juvenile Hall Security Upgrades Santa Maria

Function: Public Safety **Department:** Probation

This project is managed by General Services.

Description

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

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	454	Other	0
Other	39		
Total Cost	**548**	**Total Cost**	**0**

Status

The project is unfunded.

Net Impact on Operating Budget

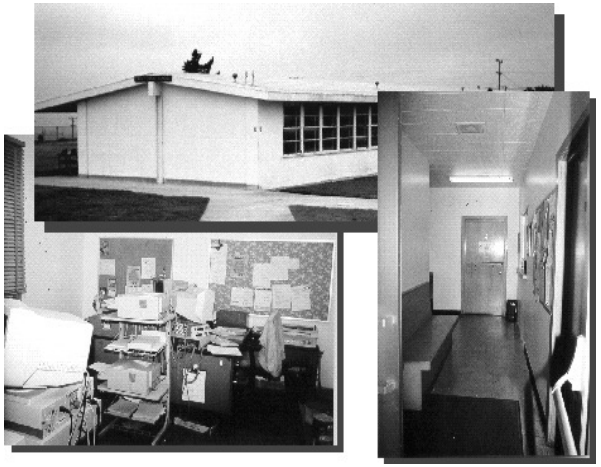
There will be no increase in operating costs because there is no net increase in space or staff.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							548				548		548
Totals							548				548		548

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Lompoc Probation Office Expansion

Function: Public Safety **Department:** Probation



This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	65
Design	1,187	Maintenance	92
Acquisition	170	Personnel	0
Construction	11,678	Other	9
Other	3,900		
Total Cost	**16,935**	**Total Cost**	**166**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

This project would have a net impact on the operating budget of $166,000 annually beginning in FY 2012-13.

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							5,230	11,705			16,935		16,935
Totals							5,230	11,705			16,935		16,935

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				166	166	332

Los Prietos Boys Camp/Boys Academy Upgrades

Function: Public Safety **Department:** Probation

This project is managed by General Services.

Description

This project, consisting of general upgrades and site modification, is organized into 4 phases:

Phase 1: Repave the original site access road, as well as the driveway leading up to the housing units. This would add years of life to the driveway. It would be less costly than allowing the driveway to deteriorate to the point where it must be completely replaced. ($70,000)

Phase 2: Replace the facility's existing video tape recording system with a Digital Video Recording (DVR) system. ($30,000)

Phase 3: Install video conferencing equipment to lower the carbon footprint created by vehicle trips for staff to attend meetings and for parents to make visits. ($274,000)

Phase 4: Completion of acoustical work in the Dining Hall and installation of radiant, infrared heating system in the Vocational Building. Replace the perimeter fence around the camp. ($150,000)

Status

This project is unfunded.

Net Impact on Operating Budget

Increases to utilities and maintenance would be $3,000 per year.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	35	Maintenance	3
Acquisition	0	Personnel	0
Construction	369	Other	0
Other	120		
Total Cost	**524**	**Total Cost**	**3**

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							524				524		524
Totals							524				524		524

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			3	3	3	9

Probation Building Remodel Santa Barbara

Function: Public Safety **Department:** Probation

This project is managed by General Services.

Description

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

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	21
Design	710	Maintenance	34
Acquisition	0	Personnel	0
Construction	6,933	Other	56
Other	2,502		
Total Cost	**10,145**	**Total Cost**	**111**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

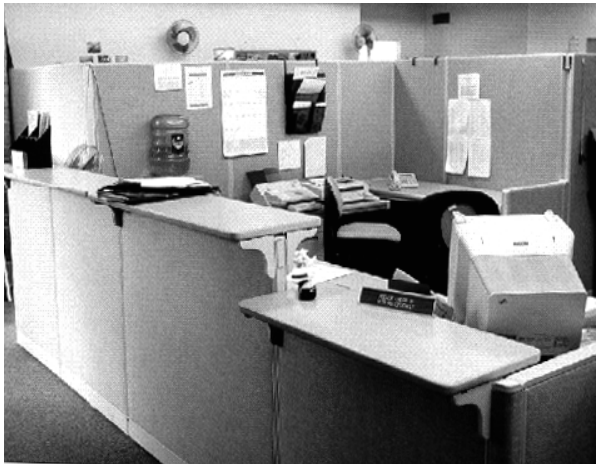
Operating costs will increase by $111,000 per year due to utility, building maintenance and replacement costs. Staffing is not projected to increase.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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								10,145			10,145		10,145
Totals								10,145			10,145		10,145

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				111	111	222

Santa Barbara Probation Juvenile Services Remodel

Function: Public Safety **Department:** Probation



This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	3
Design	17	Maintenance	4
Acquisition	0	Personnel	0
Construction	202	Other	2
Other	0		
Total Cost	**219**	**Total Cost**	**9**

Status

Currently the project is unfunded

Net Impact on Operating Budget

This project will increase net operating costs by $9,000 per year due to utilities, maintenance and replacement 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							219				219		219
Totals							219				219		219

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			9	9	9	27

Sheriff

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

The Sheriff's Department proposes to build a new jail facility in northern Santa Barbara County. The majority of the funding for construction will come from AB 900 funds provided by the State. Land for the new facility was acquired. The project is in the schematic design phase.

The Sheriff Main Jail/Headquarters Expansion and Remodel adds square footage to the existing Administration facility to accommodate additional staff and create new property storage facilities and a state of the art meeting facility. The current meeting room in a secure area of the jail will be converted to inmate bed space.

The conversion of the security control systems in all areas of the Main Jail is an emerging critical project at the Calle Real Custody Facility. This will replace aging systems and enable all control boards to share control over entrances and exits.

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

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

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

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

The Department proposes to enlarge the Santa Ynez/Solvang station to accommodate the growth in law enforcement staffing. Additional lockers and shower facilities for female deputies would be built. The project includes security features (hardening) such as bulletproof glass and controlled entry.

The Department also proposes to enlarge and remodel the Santa Maria station. Work would be done to add locker space and shower facilities for female deputies. Space for property, Livescan and coroner services would be added. Facility hardening with controlled entry is also included.

County Jail - Northern Branch

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/1997 **EndDate:** 12/31/2013

This project is managed by General Services.

Description

The proposed project by the Sheriff's Department is a 304 bed facility to be located in the North County. The size and scope of the project are based on the application the County submitted to the State, seeking AB 900 grant funding. The need of the project arises out of jail overcrowding conditions in the current County jail facilities. The County of Santa Barbara is under a Court Order to reduce jail overcrowding. The Sheriff's Department has implemented a number of alternative programs to incarceration, yet, based on the latest need's assessment, given the population growth and crime rate trends, the County is projected to need an additional 600 beds by the year of 2010.

The cost of construction is estimated to be $80.2M and the ongoing operating cost is estimated to be $17.4M annually, starting in FY 2013-14 and growing thereafter based on salary & benefit increases and general inflationary factors.

Prior years expenses totalling $1.9 million include community outreach, site review, analysis, environmental reviews. In FY2007-08 the land for the new jail was purchased for $3.3 million.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,903	Utilities	216
Design	4,758	Maintenance	207
Acquisition	3,500	Personnel	11,890
Construction	62,819	Other	5,087
Other	9,110		
Total Cost	**82,090**	**Total Cost**	**17,400**

Status

The Sheriff's Department was conditionally awarded $56.3 million in AB 900 funding on a total project cost of $80.2 million. The County has acquired the land for the project at a cost of $3.3 million and has $400,000 remaining in project funds. A funding analysis for the remaining funds was presented to the Board on 11-4-2008.

Net Impact on Operating Budget

Partial operation of facility will begin in FY 2012-13. In FY 2013-14, the cost of operations is expected to reach $17.4M. Funding source for on-going operations is unknown at this time.

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			
Criminal Justice Facilities Construction F	0030	1,568											1,568
Federal SCAAP Grant	0030	955					37				37		992
General Fund	0001	2,335											2,335
Interest Earnings	0030	180			100	100	120				220		400
Proposition 172	0030	135											135
Unfunded					3,621	3,621	3,980	39,306	23,216	6,537	76,660		76,660
Totals		5,173			3,721	3,721	4,137	39,306	23,216	6,537	76,917		82,090

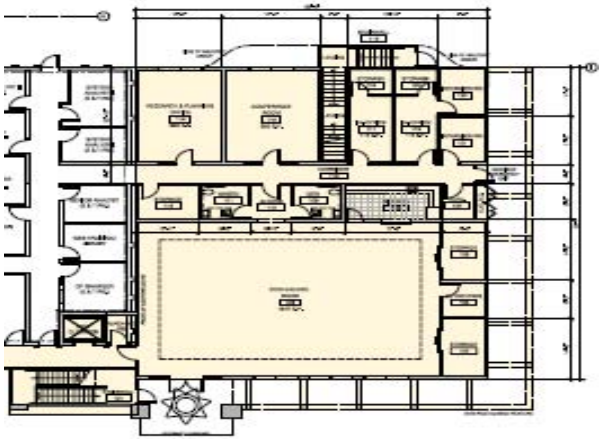
Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				6,000	17,400	23,400

Main Jail/Headquarters Expansion Project

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/2004 **EndDate:** 12/31/2011

This project is managed by General Services.



Description

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

The current design incorporates a two story addition to the west of Sheriff Headquarters plus remodel work in the existing facility, an enlarged evidence building and the conversion of a meeting room in a secure area of the Jail to inmate bed space.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	52
Design	725	Maintenance	66
Acquisition	0	Personnel	0
Construction	6,100	Other	0
Other	675		
Total Cost	**7,600**	**Total Cost**	**118**

Status

Certificates of Participation (COPs) have been issued to fund this project. The project has stalled due to design delays, and funds were shifted to other projects (Isla Vista Foot Patrol). $4.4 million of the COP proceeds remain and may be shifted again, leaving this project without funding until another COPS issuance is made.

Net Impact on Operating Budget

With the addition of storage and office space, it is estimated that the additional ongoing operating budget would be impacted by utilities, maintenance, upkeep and custodial care costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	227	200				4,400				4,400		4,827
Unfunded							2,773				2,773		2,773
Totals		227	200				7,173				7,173		7,600

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		59	59	118	118	354

Custody Bus Replacement Program

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/2007 **EndDate:** 6/30/2011

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	288
Other	1,842		
Total Cost	**1,842**	**Total Cost**	**288**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
State COPS Grant	0001	270	84		84	84	84				168		522
Unfunded					440	440	440	440			1,320		1,320
Totals		270	84		524	524	524	440			1,488		1,842

Operating & Maintenance Costs for Fund 0001	65	Year 1 Impact:	65	130	216	288	288	288	1,210

Day Reporting Center

Function: Public Safety **Department:** Sheriff

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

Once fully implemented, the project will cost approximately $1 million a year to operate for staffing, facilities and other expense. Adopted Alternative Sentencing Program fees assessed to participants could raise $240,000 in revenue annually. This makes the net cost on the Operating Budget to be about $760,000 per year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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					1,500	1,500	143				1,643		1,643
Totals					1,500	1,500	143				1,643		1,643

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				1,075	1,134	2,209

Public Safety Memorial

Function: Public Safety **Department:** Sheriff

Description

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

The construction of the memorials will be funded entirely by private donations and the 1% for the Arts set-aside.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	50	175	50	125		400		400
Totals					50	50	175	50	125		400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Santa Barbara Jail Security Controls

Function: Public Safety **Department:** Sheriff

Description

This project will replace all security control systems in the Main Jail. The Intake Release Center (IRC), built in 1991, is an addition to the Main Jail. There are existing control rooms also in the Main Jail, Northwest and the East Addition. Conversion of the security control system was initially Phase III of the Master Plan to replace all of the control boards at the Calle Real Custody Facility.

The newest controls at the Main Jail Campus are 10 years old and recently have been failing on a regular basis. Although the company continues to respond to our requests for assistance on a "pay as you go" basis, their business focus has changed away from security controls in the past 10 years. At this time, it is necessary to upgrade all Main Jail and IRC controls to avoid critical failure and to maximize efficiency by having all control systems in the Main Jail and IRC compatible. This will enhance the security of the Santa Barbara Custody Facility, when all control boards are able to share control over entrances and exits.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	754		
Total Cost	**754**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

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					754	754					754		754
Totals					754	754					754		754

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Custody Facility Security Enhancements

Function: Public Safety **Department:** Sheriff

Description

This project consolidates numerous security projects at all three Custody locations that are necessary due to increases in population and a shifting of the make-up of the population. The number one item is the addition and replacement of cameras in the Main Jail ($150,000). Item number two is a remodel of the Main Jail front lobby to increase security for staff and visitors ($140,000). Item number three are security upgrades to the Medium Security Facility including security glass, fire alarms and a dedicated emergency generator ($162,000). Item number four provides numerous security changes to the Main Jail including additional cuff ports, weapons lockers, and fencing ($45,600). Item number five will upgrade the fire alarm system in the Santa Maria Branch Jail ($29,000).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	527	Other	0
Other	0		
Total Cost	**527**	**Total Cost**	**0**

Status

Currently this series of projects are unfunded.

Net Impact on Operating Budget

All projects are one-time in cost with minimal impact on the ongoing operating budget if implemented.

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							527				527		527
Totals							527				527		527

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Santa Maria Station Addition and Remodel

Function: Public Safety **Department:** Sheriff

This project is managed by General Services.

Description

This project will provide expanded locker room space for the sworn staff at the facility including new showers (currently do not exist) for the female deputies. In addition, the Livescan and property room areas will be expanded as well as renovation to the Coroner's refrigerated storage facility. Finally, parking for County and employee vehicles will be placed in a secure lot away from public access.

The Santa Maria Station was built in 1970 and at that time there were fewer than 20 deputies assigned to the facility. Since then there has been a 33% increase in staff and very little additional space has been added within the existing structure.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	6
Design	50	Maintenance	6
Acquisition	0	Personnel	0
Construction	523	Other	0
Other	117		
Total Cost	**690**	**Total Cost**	**12**

Status

This project is in the preliminary planning stage and is unfunded at this time.

Net Impact on Operating Budget

Immaterial levels of additional cost are expected due to this addition and remodel, primarily in utilities and maintenance. No additional staff will be required.

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					75	75	615				690		690
Totals					75	75	615				690		690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		7	6	12	12	37

Solvang/Santa Ynez Station Addition - New

Function: Public Safety **Department:** Sheriff

This project is managed by General Services.

Description

This project will provide expanded locker room space for the sworn staff at the facility including a new facility for the female deputies who currently change in the women's restroom. In addition, expanded space will allow for the Livescan function to be moved from its current location in the hallway. New rooms will be constructed for report writing, evidence processing, and a break room. One room currently serves all three functions. Finally, facility hardening will be completed in the waiting room with bulletproof glass and controlled entry.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	8
Design	95	Maintenance	8
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	225		
Total Cost	**1,220**	**Total Cost**	**16**

Status

The project is in the preliminary planning stages and is unfunded at this time.

Net Impact on Operating Budget

Immaterial levels of additional cost are expected, primarily in utilities and maintenance. No additional staff will be required.

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					95	95	1,125				1,220		1,220
Totals					95	95	1,125				1,220		1,220

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		8	16	16	16	56

Health & Public Assistance

Alcohol, Drug & Mental Health Svcs

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

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

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

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

Remodel of Veterans Clinic Building

Function: Health & Public Assistance

Department: Alcohol, Drug & Mental Health Svcs

This project is managed by General Services.

Description

This project involves major improvements, specifically, Americans with Disabilities Act improvements, a complete replacement of the mechanical system and an evaluation of the building shell. It will house the Santa Barbara Assertive Community Treatment (SB ACT) model program within 4,000 sf. This would improve efficiency, deliverables and address the chronic situations regarding inadequate Heating, Ventilation and Air Conditioning (HVAC) systems and space deficiencies outlined in the 2006 - 2011 Santa Barbara County Space Utilization Report.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	11
Design	20	Maintenance	17
Acquisition	0	Personnel	0
Construction	250	Other	0
Other	0		
Total Cost	**290**	**Total Cost**	**28**

Status

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

Net Impact on Operating Budget

The net impact on the operating budget is estimated to be $28,000 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			
Unfunded					100	100	190				290		290
Totals					100	100	190				290		290

Operating & Maintenance Costs for Fund 0044		Year 1 Impact:			28	28	28	84

Public Health

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

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

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

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

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

Electronic Health Record System - Countywide

Function: Health & Public Assistance **Department:** Public Health

StartDate: 7/1/2007 **EndDate:** 6/30/2010

Description

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

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

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

Status

Currently PHD is in the planning phase for this project. A Steering Committee has been formed and, after a delay of one-year because of budget constraints, a Project Manager is expected to be hired by 12/31/09.

Net Impact on Operating Budget

A project manager or healthcare industry consultant will be hired ($300,000 for 18 months) and 2.0 FTE added after six months ($185,000). Services and supply costs are estimated at approximately $10,000/yr. When complete, on-going costs are estimated to be offset by reduced medical transcribing costs and salary and benefit savings.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	300	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	185
Construction	0	Other	200
Other	1,900		
Total Cost	**2,200**	**Total Cost**	**385**

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			
Public Health Fund	0042				150	150	2,050				2,200		2,200
Totals					150	150	2,050				2,200		2,200

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:		286	385	385	385	1,441

Pharmacy Software Replacement

Function: Health & Public Assistance **Department:** Public Health

StartDate: 7/1/2009 **EndDate:** 6/30/2010

Description

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

Estimated Project Costs

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

Status

Currently the Department is requesting preliminary information from pharmacy software vendors and plans to conduct a formal Request For Proposal. Preliminary analysis has been completed and desired functionality has been identified.

Net Impact on Operating Budget

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

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			
Public Health Fund	0042				150	150					150		150
Totals					150	150					150		150

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:						

Social Services

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

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

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

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

The department website can be viewed at
www.countyofsb.org/social_services/

Card Access System Upgrade - New

Function: Health & Public Assistance **Department:** Social Services

StartDate: 6/1/2009 **EndDate:** 1/1/2010

This project is managed by General Services.

Description

This project provides an upgrade to an existing outdated card access system used to secure Social Services Buildings. State and Federal mandates require that the information contained in most of our caseloads be kept in secure facilities. Because of recent efforts by the state to improve conditions around confidentiality, we will potentially receive funding to implement this upgrade.

Social Services has a card access security system in place in seven buildings county-wide that was installed in 2001. The current system has become outdated and is difficult to support. Upgrading to the system in use by other county departments and managed by General Services provides support and flexibility that we currently do not have.

This project was initiated in FY 07-08 but cancelled due to lack of funding.

Estimated Project Costs

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

Status

A Project Plan and initial estimates on purchase, installation and programming the new equipment have taken place, but the project was halted due to a lack of funding.

Net Impact on Operating Budget

After the initial installation, there will be no operating costs for the department. General Services currently operates and maintains the system. Once the switch to the new system is made, the department will experience a decrease in costs as payments to our current vendor will cease.

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			
State	0055		300										300
Totals			300										300

Operating & Maintenance Costs for Fund 055		Year 1 Impact:						

Community Resources
&
Public Facilities

Agriculture & Cooperative Extension

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

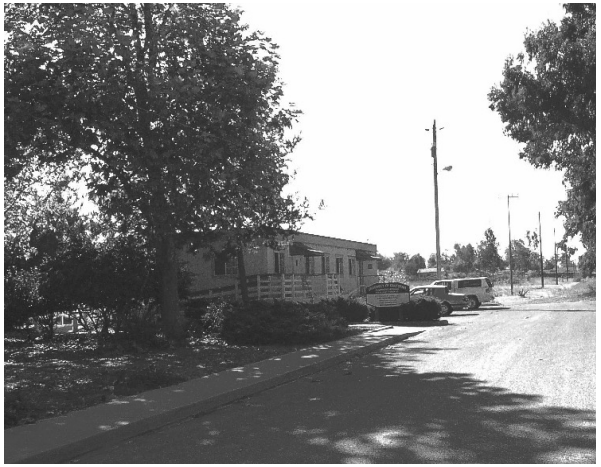
The consolidation of the North and South County Cooperative Extension Division will require the construction of necessary office space to improve efficiency and enable staff to provide valuable information to the community.

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

For additional information, please refer to www.countyofsb.org/agcomm/

Ag Commissioner/Coop Ext Office Space, SM

Function: Community Resources & Public Facl. **Department:** Agriculture & Cooperative Extension



This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	49	Utilities	10
Design	55	Maintenance	14
Acquisition	500	Personnel	0
Construction	490	Other	0
Other	109		
Total Cost	**1,203**	**Total Cost**	**24**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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					1,203	1,203					1,203		1,203
Totals					1,203	1,203					1,203		1,203

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		12	24	24	24	84

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 Facl. **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 Facl. **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.

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.

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**

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 Facl. **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 Facl. **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 Facl. **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.

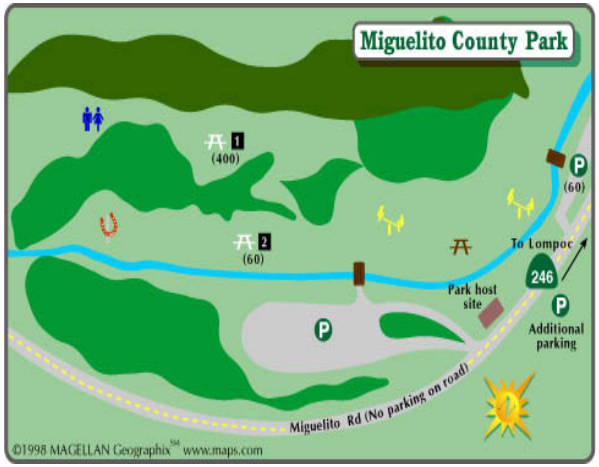
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
General Fund Capital Maintenance Desig	0001				65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

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.

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**

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 Facl. **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 Facl. **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 Facl. **Department:** Parks

StartDate: 10/15/2001 **EndDate:** 6/30/2010

EXISTING MAINTENANCE STORAGE BUILDING

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).

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.

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**

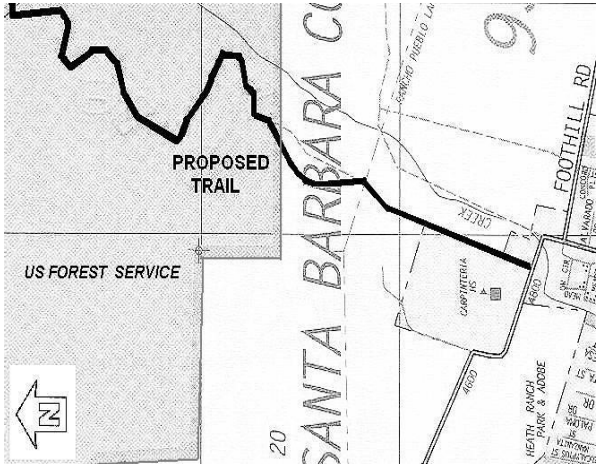
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
CBI	0030	207	20										227
General Fund Capital 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 Facl. **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.

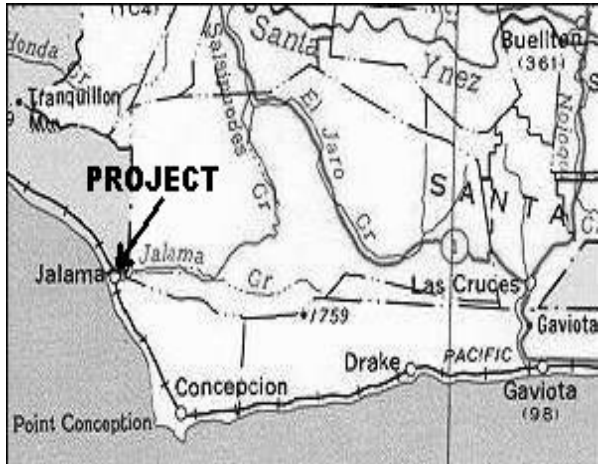
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
CREF	0063				24	24					24		24
Quimby	1399	31	4										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 Facl. **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.

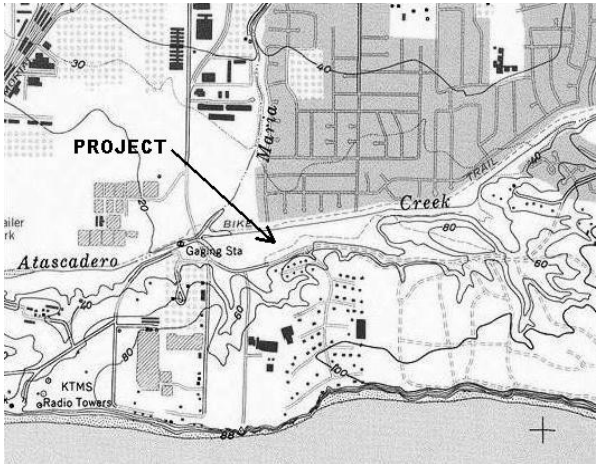
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
AB1431	0030	86											86
CBI	0030	310											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 Facl. **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

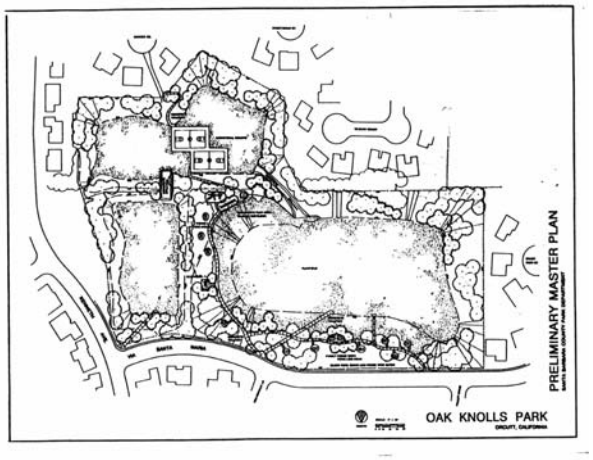
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
AB1431	0030	40											40
Unfunded								360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

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Oak Knolls Park Development

Function: Community Resources & Public Facl. **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.

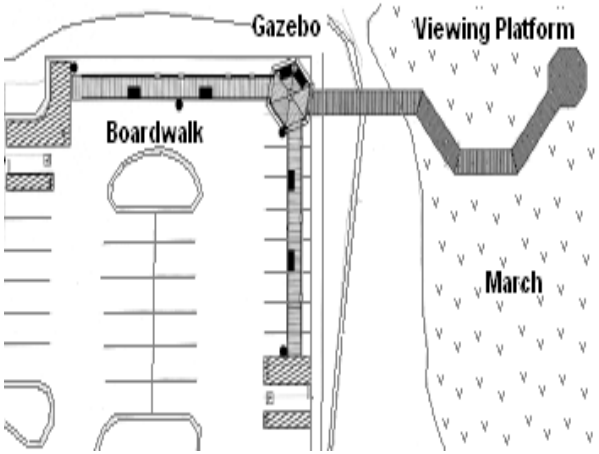
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
Group Picnic Fee Revenues	0030									15	15		15
Unfunded							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 Facl. **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	0030		58										58
Unfunded							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 Facl. **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 Facl. **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.

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.

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**

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 Facl. **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.

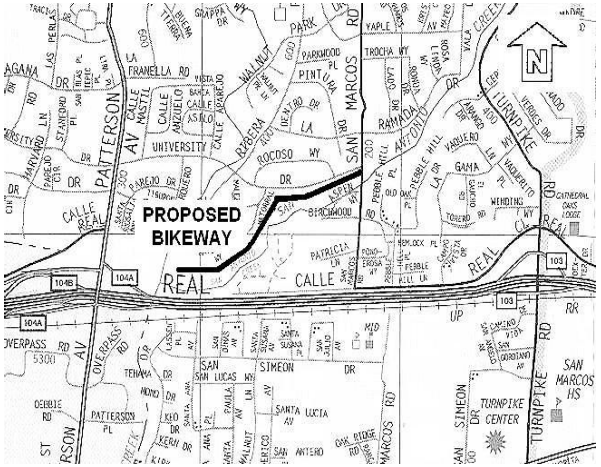
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
AB1431	0030	72											72
CREF	0030	20	6										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 Facl. **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.

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.

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**

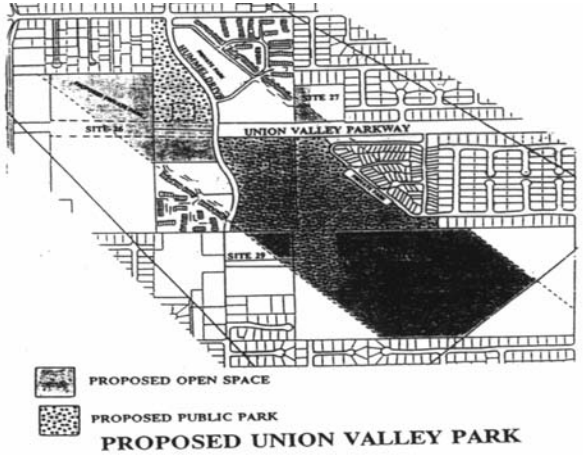
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
General Fund	0030		10										10
General Fund Capital 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 Facl. **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.

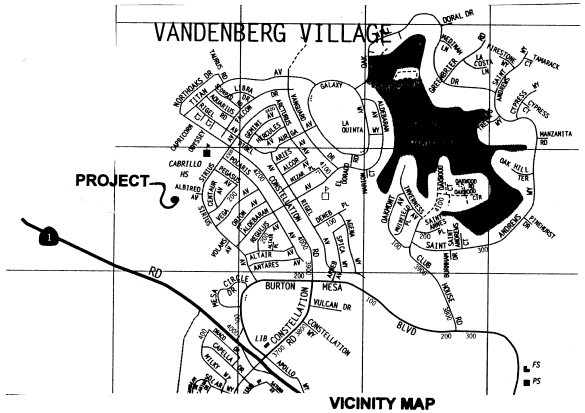
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
Developer Fees	1397						375				375		375
Unfunded							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 Facl. **Department:** Parks

StartDate: 7/1/2009 **EndDate:** 6/30/2011



VICINITY MAP

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	0030		131										131
Unfunded							269				269		269
Totals			131				269				269		400

Operating & Maintenance Costs		Year 1 Impact:						

Walter Capps Park

Function: Community Resources & Public Facl. **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	150

Cachuma Lake Recreation Area Improvements

Function: Community Resources & Public Facl. **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

Goleta Beach Park Long Term Protection Plan

Function: Community Resources & Public Facl. **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

Goleta Beach Restrooms ADA Upgrades

Function: Community Resources & Public Facl. **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 Facl. **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).

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	0030	80		19		19					19		99
Unfunded							125	246			371		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 Facl. **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 Facl. **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 Facl. **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	0030		37										37
Unfunded							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 Facl. **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.

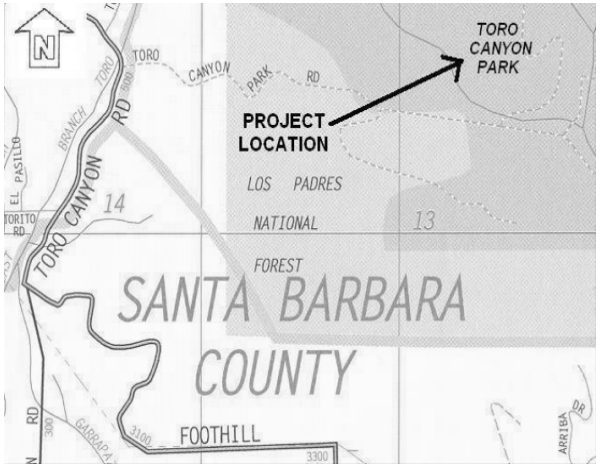
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
Bureau of Reclamation	0030	172											172
CSA 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 Facl. **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.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

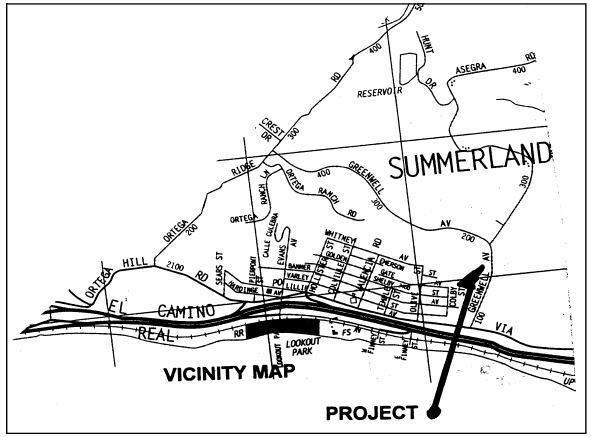
This project would increase Public Works Road Maintenance backlog - Costs not determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	0030						250				250		250
Unfunded									950		950		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 Facl. **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

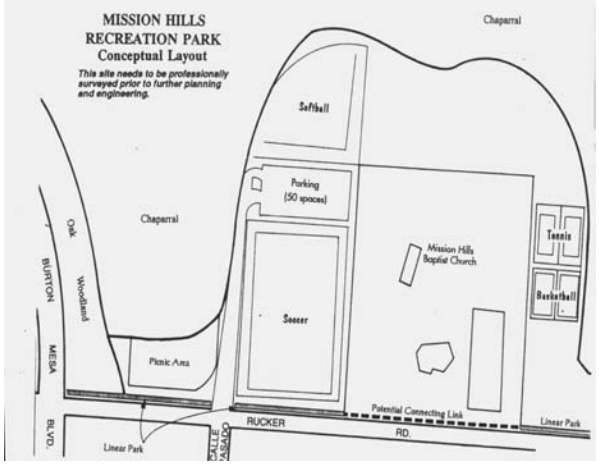
Once the irrigation system is installed and plants are established, the expected impact on operations is less than $500 per year. The current annual weed abatement costs of $6,000 will be eliminated, once the project is completed.

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 Facl. **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

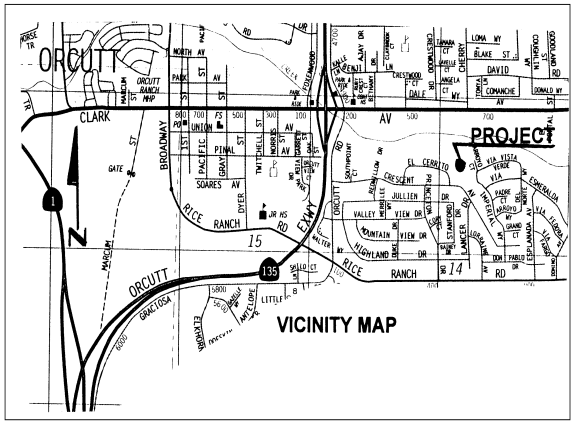
Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
Total Cost	**250**	**Total Cost**	**0**

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 Facl. **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 Facl. **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

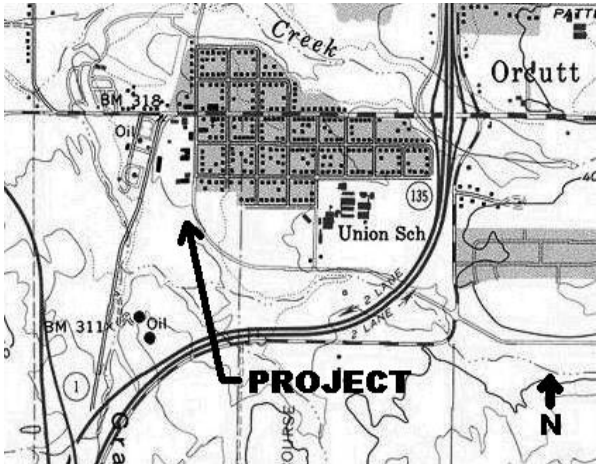
Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,685	Other	0
Other	0		
Total Cost	**1,685**	**Total Cost**	**0**

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 Facl. **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 Facl. **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

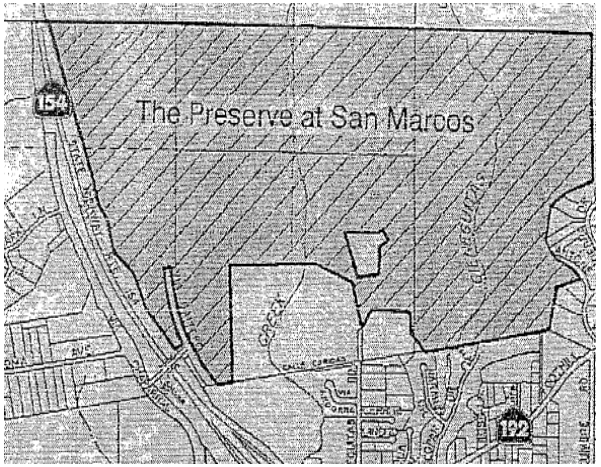
Costs shown represent increase in utilities and maintenance for the expansion area.

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 Facl. **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 Facl. **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

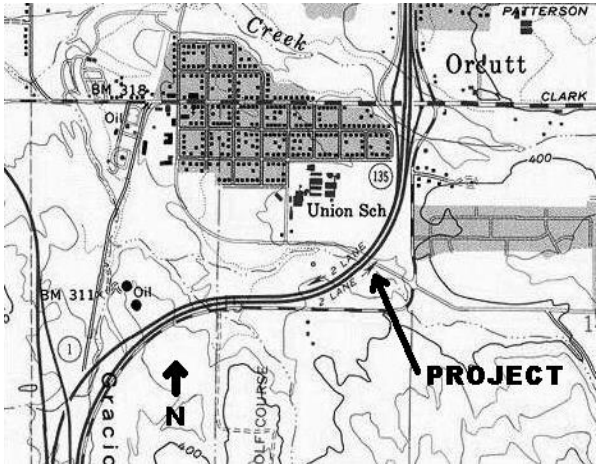
Estimated cost for operation and maintenance of the trail is $30,000 annually.

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 Facl. **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

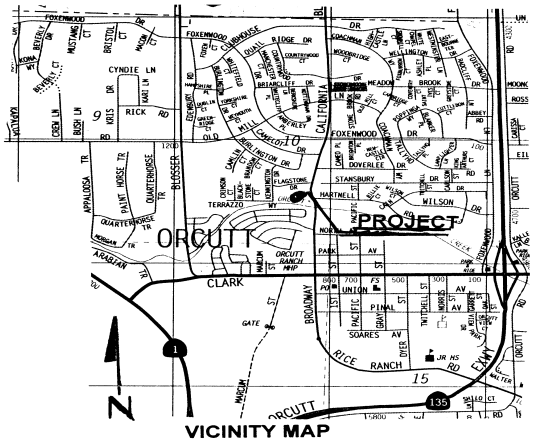
The Orcutt Community Plan (OCP) identifies the annual cost for operations and maintenance for this passive park at $2,840 / acre. Operation and maintenance is proposed to be funded through the establishment of a facilities service district for the OCP area.

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 Facl. **Department:** Parks



VICINITY MAP

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

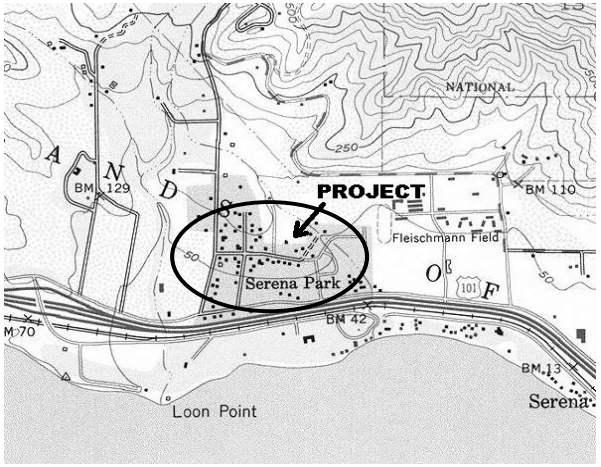
Annual operating and maintenance costs identified within the Orcutt Community Plan for this passive park are estimated at $2,840/ acre and could be potentially funded through a district.

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 Facl. **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 Facl. **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 Facl. **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:						

Public Works

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

In order to support one of our above identified goals – achieve the highest level of public satisfaction possible- particular attention has been placed on capital project completions during a hectic year of fire disasters back-to-back. As the public is aware, the Department is also responsible for responding to emergencies that occur in our County to restore infrastructure and services to pre-disaster conditions and support County fire and police efforts. In July 2006 and 2007, and in November of 2008, the County has experienced the Zaca, Gap and Tea fires. Disasters require all out support of our staff to maintain the current infrastructure, while supporting fire and police activities. In fires, roads can be destroyed by tractors and heavy fire equipment responding to the emergency, in addition to the many road closures. The Zaca Fire was the second largest in the California's history, the Gap Fire was the largest evacuation of homes up until the Tea Fire which was the greatest loss of homes since1976. After the fires, Public Works dedicates much of our time to floods and public safety. However, even with these disaster delays these Capital Projects have been completed.

Transportation
- East Camino Cielo Roadway overlay (Zaca Fire)
- West Camino Cielo Roadway Repairs (Gap Fire)
- West Camino Cielo Scrub/Micro (Gap Fire)
- Santa Barbara Canyon roadway paving (Zaca Fire)
- El Colegio Road Improvement (Phase I)
- Hummel Drive Extension
- Refugio Road Improvements
- Jalama Road South of Br. 51C-016
- Cieneguitas Traffic Signals
- Patterson Road at Bradley Road

Water Resources
- Gobernador Debris Basin Modification
- Storm Drain - Via Rueda Interceptor, Santa Barbara

Resource Recovery & Waste Mgt.
- Ballard Canyon Replacement Water System
- Tajiguas Landfill Phase 2A Liner

:
These project represent a total of $19,429,000 million dollars of CIP.

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

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

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

Prev Maint- Unanticipated Minor Projects Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2014

Description

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

This project will be funded using Measure D money in FY 2009-10 and Measure A money thereafter.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

The program will have no impact on the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Measure D/Measure A	0016				150	150	150	150	150	150	750		750
Totals					150	150	150	150	150	150	750		750

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 5/2/2007 **EndDate:** 6/30/2010

Description

This project is located on Harris Grade Road at Mile Post (M.P.) 7.0 between State Route 246 and State Route 135 in the Los Alamos Valley. The County Traffic Division has recorded a significant amount of data on traffic incidents along this segment of roadway. An increased number of rollover accidents and collisions have occurred at the project site..

Proposed improvements at the project site include: 1) Improvement of stopping sight distance and removal of sight obstructions along an existing blind curve; 2) Increased curve radius at two consecutive curves; 3) Construction of paved and unpaved shoulders where none currently exist; 4) Increasing distance to roadside objects and drainage facilities; 5) New roadway surface.

Funds for this project are provided by the High Risk Rural Road (HR3) Program (90%) with matching funds (10%) and all overruns funded by Proposition 1B revenues and Measure D.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	197	Maintenance	0
Acquisition	25	Personnel	0
Construction	625	Other	0
Other	0		
Total Cost	**887**	**Total Cost**	**0**

Status

Currently, the project is in the detailed engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
High Risk Rural Roads (HR3)	0017	21	148	257		257	372				629		798
Measure A							41				41		41
Measure D	0017	2	4										6
Prop 1B	0017		13										13
RSTP				29		29					29		29
Totals		23	165	286		286	413				699		887

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - San Ysidro Rd SR2S Walkway - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/10/2008 **EndDate:** 6/30/2010

Description

This project consists of constructing a decomposed granite (DG) walkway along the west side of San Ysidro Road from Jameson Lane to Montecito Union Elementary School in the Montecito area. This project will improve pedestrian safety for children walking to school. Using DG for the pathway will allow for a project that is consistent with both the Montecito Community Plan and the Americans with Disabilities Act (ADA). Currently, pedestrians must either travel in the roadway or on an undeveloped area behind an asphalt concrete curb that has irregular surfaces and segments overgrown with vegetation and blocked by trees.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	355	Other	0
Other	0		
Total Cost	**440**	**Total Cost**	**0**

Status

Currently, this project is in the design phase.

Net Impact on Operating Budget

This project will have no impact on the Operating Budget because Montecito Trails Association will maintain the walkway through a memorandum of agreement.

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			
Measure A	0017						33				33		33
Safe Routes to School	0017		35	35		35	322				357		392
Transportation Development Act	0017			15		15					15		15
Totals			35	50		50	355				405		440

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Tepusquet Road at M.P. 5.9

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/1/2002 **EndDate:** 6/1/2010

Description

This project is located on Tepusquet Road at Mile Post (M.P.) 5.9 between Foxen Canyon Road and Highway 166 east of the City of Santa Maria. This project consists of widening a 500-foot curved section of Tepusquet Road as much as 8-feet in some sections to provide two 11-foot travel lanes, as well as increasing sight distance and the radius of the curve. This will involve placing fill along the existing fill slope and excavating along the existing cut slope, placing erosion control and fiber mat on the slopes, placing road base and asphalt concrete, painting centerline and edge stripes, and placing delineators.

Funds for this project are provided by the High Risk Rural Road (HR3) Program (90%) and the remaining (10%) will be funded by Proposition 1B and RSTP revenues.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	64	Utilities	0
Design	124	Maintenance	0
Acquisition	10	Personnel	0
Construction	571	Other	0
Other	0		
Total Cost	**769**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
High Risk Rural Roads (HR3)	0017	4	123	556		556					556		683
Measure D	0017	10											10
Prop 1B	0017		4										4
RSTP	0017		10	62		62					62		72
Totals		14	137	618		618					618		769

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Union Valley Parkway at Highway 101

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/1995 **EndDate:** 9/30/2013

Description

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

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

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

Prior years' expenses include engineering studies, preliminary engineering, and environmental review.

Status

Currently, this project is in the preliminary engineering phase. Construction is scheduled to begin in November 2012 and to be completed in September 2013.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	104	Utilities	0
Design	60	Maintenance	0
Acquisition	10	Personnel	0
Construction	920	Other	0
Other	0		
Total Cost	**1,094**	**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			
OTIP	0017	92	16	30		30	30	696	230		986		1,094
Totals		92	16	30		30	30	696	230		986		1,094

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Union Valley Parkway Extension

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/1995 **EndDate:** 10/1/2011

Description

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

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	35	Maintenance	0
Acquisition	1,373	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**1,488**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary engineering phase. The County's portion of the right-of-way acquisition is scheduled to be completed in June 2010. Construction of the County's portion between SR 135 and Hummel is scheduled to begin in FY 2010-11 and completed FY 2011-12.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
OTIP	0017	40	31	569		569	11				580		651
STP	0017			837		837					837		837
Totals		40	31	1,406		1,406	11				1,417		1,488

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Storm Damage Repair - Greenwell Ave MP 0.25 1T66

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2005 **EndDate:** 6/30/2010

Description

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

The project has an approved Damage Assessment Form (DAF) and has received authorization and funding for preliminary engineering and environmental review from Federal Highway Administration (FHWA). The FHWA will be providing 88.53% and the Governor's Office of Emergency Services (OES) will be providing the remaining 11.47% of approved costs. A portion of the administrative overhead costs associated with approved spending may not be reimbursed by the FHWA ER program and would be funded by Proposition 42. The County is seeking additional funding from the FHWA ER program to cover these costs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	113	Utilities	0
Design	113	Maintenance	0
Acquisition	1	Personnel	0
Construction	805	Other	0
Other	0		
Total Cost	**1,032**	**Total Cost**	**0**

Status

Currently, temporary K-rail has been installed at the toe of slide, and a paved detour has been installed to divert traffic to the other side of the road on County right-of-way, under Emergency Opening work. The Permanent Restoration project is in the detailed design phase and construction is scheduled to be completed in FY 2009-10.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
FHWA ER Program	0017	58	106	749		749					749		913
OES	0017	8	10	97		97					97		115
Proposition 42	0017		4										4
Totals		66	120	846		846					846		1,032

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 2/1/2005 **EndDate:** 12/31/2010

Description

This project will repair storm damage resulting from the heavy rains in 2005. The 50 foot high roadway embankment failed on the southbound lane for 150 feet of roadway length. This failure extended to the toe of the slope and included collapse of a culvert. The embankment is proposed to be repaired with a grading solution and the culvert will be repaired or replaced.

The Federal Highway Administration (FHWA) will be providing 88.53% of the funding and the State Office of Emergency Services (OES) will be providing the remaining 11.47% of the approved costs. A portion of the administrative overhead costs associated with approved spending may not be reimbursed by the FHWA ER program and would be funded by Proposition 42 and Measure D. The County is seeking additional FHWA ER funding to cover these costs. The project size will be dictated by the amount of resources received.

This project has an approved Damage Assessment Form (DAF) and has received funding for preliminary engineering and environmental review from FHWA. The Department is currently seeking additional Federal funds for construction of embankment repair, because costs will be significantly higher than was estimated in the approved DAF.

Status

Currently, the roadway is reduced to one lane of traffic. Placing the traffic control system on this road was completed under Emergency Opening work. The Permanent Restoration project is in detailed design and construction is scheduled to be completed in FY 2010-11.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	322	Utilities	0
Design	323	Maintenance	0
Acquisition	75	Personnel	0
Construction	2,394	Other	0
Other	0		
Total Cost	**3,114**	**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			
FHWA ER Program	0017	125	314	163		163	2,155				2,318		2,757
Measure D	0017												
OES	0017	16	41	21		21	279				300		357
Proposition 42	0017												
Totals		141	355	184		184	2,434				2,618		3,114

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Storm Damage Repair - Paradise Road Realignment

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2005 **EndDate:** 9/30/2010

Description

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

The Federal Highway Administration (FHWA) will provide 88.53% and the Governor's Office of Emergency Services (OES) will provide 11.47% of the approved funding. Only approved funding is shown. A portion of the administrative overhead costs associated with the approved spending may not be reimbursed by FHWA and would be funded by Measure D. The County is seeking additional funding from FHWA to cover increased project construction and preliminary engineering costs. These costs are often reconciled at project close out. The project size will be dictated by the amount of resources received.

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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	367	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	415	Other	0
Other	0		
Total Cost	**838**	**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			
FHWA ER Program	0017	176	14	178		178	375				553		743
Measure D			2	23		23					23		25
OES	0017	23					47				47		70
Totals		199	16	201		201	422				623		838

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Storm Damage Repair - San Marcos Rd MP 1.7 (2T24)

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 2/1/2005 **EndDate:** 12/30/2009

Description

This project addresses damage from the 2005 storms on San Marcos Road at Mile Post (MP) 1.7 from Cathedral Oaks Road. The project, at storm site I.D.#2T24, includes construction of a retaining wall and drainage improvements. The purpose of the project is to help stabilize the slopes to help minimize the chances of future failures.

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

Prior years expenses included preliminary damage assessment, and project authorization.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2	Utilities	0
Design	39	Maintenance	0
Acquisition	0	Personnel	0
Construction	285	Other	0
Other	0		
Total Cost	**326**	**Total Cost**	**0**

Status

Currently, this project is in the design phase. Construction is currently scheduled for completion in FY 2009-10.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
FHWA ER Program	0016	2	30	257		257					257		289
OES	0016		4	33		33					33		37
Totals		2	34	290		290					290		326

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Storm Damage Repair - San Marcos Road MP 0.7 2T15

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 2/1/2005 **EndDate:** 6/30/2010

Description

This project consists of slope trimming, erosion control measures, and drainage improvements adjacent to the roadway on San Marcos Road at Mile Post 0.7 from Cathedral Oaks Road. The slope failure occurred as a result of the heavy rains of the 2005 winter storms. Storm damage extend approximately 700 feet along the roadway shoulder.

The Federal Highway Administration (FHWA) will be providing 88.53% and Governor's Office of Emergency Services (OES) will be providing 11.47% of the funding.

The project has an approved Damage Assessment Form (DAF). Construction is scheduled to be completed in FY 2009-10.

Prior years' expense includes preliminary engineering and environmental review.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	67	Maintenance	0
Acquisition	0	Personnel	0
Construction	311	Other	0
Other	0		
Total Cost	**383**	**Total Cost**	**0**

Status

Currently, this project is in the design engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
FHWA ER Program	0016	4	41	294		294					294		339
OES	0016	1	5	38		38					38		44
Totals		5	46	332		332					332		383

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 9/1/2006 **EndDate:** 6/30/2010

Description

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

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

Prior years' expenses include preliminary engineering and environmental review

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	135	Maintenance	0
Acquisition	20	Personnel	0
Construction	734	Other	0
Other	0		
Total Cost	**939**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	50	105	677		677					677		832
Measure D	0017	5	15										20
Prop 1B	0017			87		87					87		87
Totals		55	120	764		764					764		939

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/1/1995 **EndDate:** 3/31/2012

Description

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

Prior years' expenses include expenditures for the Preliminary Engineering project phase.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	270	Utilities	0
Design	200	Maintenance	0
Acquisition	40	Personnel	0
Construction	2,059	Other	0
Other	20		
Total Cost	**2,589**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

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			
Designation	0017			9		9					9		9
HBP	0017	200	9	35		35	706	1,312			2,053		2,262
Measure D/Measure A	0017	50	1	4		4	92	171			267		318
Totals		250	10	48		48	798	1,483			2,329		2,589

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 9/1/1998 **EndDate:** 6/30/2011

Description

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

Funding for Preliminary Engineering (PE) is 88.53% reimbursable by the Federal Highway Bridge Program (HBP; formerly called HBRR). The remaining 11.47% is funded by Measure D revenues.

Funding for future phases, including Right of Way and Construction costs will be 88.53% reimbursable through the HBP and the remaining 11.47% will be funded through Proposition 1B. This project will require environmental mitigation in the form of revegetation and plant establishment, with monitoring of plant establishment for 5 years.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	190	Utilities	0
Design	265	Maintenance	0
Acquisition	28	Personnel	0
Construction	2,402	Other	0
Other	0		
Total Cost	**2,885**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Division's Road Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	1	73	235		235	2,240				2,475		2,549
Measure D/Measure A	0017		10	30		30	8				38		48
Prop 1B	0017						288				288		288
Totals		1	83	265		265	2,536				2,801		2,885

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 3/1/1999 **EndDate:** 3/31/2013

Description

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

Costs for prior and current work are 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% is funded by Measure D and Proposition 1B revenues. All future phases of work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP; formerly called HBRR). The remaining 11.47% will be funded by Proposition 1B and Measure A.

Prior years' expenses include environmental studies and preliminary engineering.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	396	Utilities	0
Design	1,085	Maintenance	0
Acquisition	200	Personnel	0
Construction	7,603	Other	0
Other	0		
Total Cost	**9,284**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	317	96	308		308	622	2,020	4,713		7,663		8,076
Measure D	0017	79	12	33		33					33		124
Prop 1B	0017		12	43		43	155	262	612		1,072		1,084
Totals		396	120	384		384	777	2,282	5,325		8,768		9,284

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 12/1/2007 **EndDate:** 5/31/2011

Description

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

Funding for preliminary engineering for prior years was 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% was funded by Measure D revenues. All future years preliminary engineering and design will be 88.53% reimbursable through the Federal Highway Bridge Program (HBP; formerly called HBRR) and the remaining 11.47% will be funded by Measure A revenues. Funding for future phases, including Right of Way and Construction, will be 88.53% reimbursable through the HBP and 11.47% by Proposition 1B (seismic).

Prior years' expenses include preliminary engineering and completion of the environmental document.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	6	Utilities	0
Design	262	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,160	Other	0
Other	0		
Total Cost	**1,428**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

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			
HBP	0017	6	89	143		143	1,027				1,170		1,265
Measure D/Measure A	0017		11	19		19					19		30
Prop 1B	0017						133				133		133
Totals		6	100	162		162	1,160				1,322		1,428

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 2/1/1996 **EndDate:** 12/31/2013

Description

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. Future phases of work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP; formerly called the HBRR). The remaining 11.47% will be funded by Measure A revenues.

The project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge.

Prior years' expenses include expenditures for the preliminary engineering project phase.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	51	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	20		
Total Cost	**1,171**	**Total Cost**	**0**

Status

Currently, preliminary engineering and environmental review are being completed.

Net Impact on Operating Budget

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

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			
HBP	0017	46	55	20		20	84	80	708		892	15	1,008
Measure D/Measure A	0017	12	13	5		5	21	20	92		138		163
Totals		58	68	25		25	105	100	800		1,030	15	1,171

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 12/1/2007 **EndDate:** 6/15/2010

Description

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

Funding for Preliminary Engineering for prior years was 88.53% reimbursable by the Federal Highway Bridge Program (HBP; formerly called HBRR). The remaining 11.47% was funded by Measure D revenues. Future year phases will be funded by the HBP (88.53%) and the reaming 11.47% will be funded by Proposition 1B (seismic) revenues.

Prior years' expenses include preliminary engineering, completion of the environmental document, and utility coordination.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	146	Maintenance	0
Acquisition	0	Personnel	0
Construction	852	Other	0
Other	0		
Total Cost	**1,093**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	83	125	759		759					759		967
Measure D	0017		13										13
Prop 1B	0017	12	3	98		98					98		113
Totals		95	141	857		857					857		1,093

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 12/1/2007 **EndDate:** 6/15/2010

Description

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

Funding for Preliminary Engineering is 88.53% reimbursable by the Federal Highway Bridge Program (HBP; formerly called HBRR). The remaining 11.47% is funded by Measure D revenues. All future years phases, including construction, will be funded by the HBP (88.53%) and the remaining 11.47% will be funded by Proposition 1B (seismic) revenues.

Prior years' expenses include preliminary engineering, environmental review, and utility coordination.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	24	Utilities	0
Design	336	Maintenance	0
Acquisition	10	Personnel	0
Construction	1,122	Other	0
Other	0		
Total Cost	**1,492**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	21	214	1,086		1,086					1,086		1,321
Measure D	0017	3	14	12		12					12		29
Prop 1B	0017		13	129		129					129		142
Totals		24	241	1,227		1,227					1,227		1,492

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/1997 **EndDate:** 5/30/2011

Description

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

Funding for Preliminary Engineering for prior years was 88.53% reimbursable by the Federal Highway Bridge Replacement and Rehabilitation (HBRR) Program. The remaining 11.47% was funded by Measure D revenues. All future years phases will be funded by the Highway Bridge Program (HBP; formerly called HBRR) and Proposition 1B revenues. This project will require environmental mitigation in the form of revegetation and plant establishment, with monitoring of plant establishment for 5 years.

Prior years expenses include environmental review, preliminary engineering, and utilities coordination.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	271	Maintenance	0
Acquisition	19	Personnel	0
Construction	1,160	Other	0
Other	0		
Total Cost	**1,477**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	24	166	90		90	1,028				1,118		1,308
Measure D/Measure A	0017	3		12		12					12		15
Prop 1B	0017		21				133				133		154
Totals		27	187	102		102	1,161				1,263		1,477

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/1998 **EndDate:** 12/31/2012

Description

This project is located on Jonata Park Road, approximately 2 miles north of the City of Buellton, and spans Zaca Creek. The existing bridge was built in 1916 and has been identified as functionally obsolete. A feasibility study was conducted to determine the appropriate rehabilitation or replacement strategy for this project. This bridge is eligible to be listed on the National Registry of Historical Places. Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Highway Bridge Program (HBP; formerly called HBRR). The remaining 11.47% will be funded by Measure A and Proposition 1B revenues. The Project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge.

Prior years' expenses include expenditures for the preliminary engineering phase.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	333	Utilities	0
Design	292	Maintenance	0
Acquisition	35	Personnel	0
Construction	2,638	Other	0
Other	25		
Total Cost	**3,323**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	175	97	98		98	808	1,741			2,647		2,919
Measure D/Measure A	0017	23					92	228			320		343
Prop 1B	0017		24	11		11	13				24		48
RSTP				13		13					13		13
Totals		198	121	122		122	913	1,969			3,004		3,323

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/1997 **EndDate:** 12/31/2012

Description

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. Future work on this project will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP; formerly called HBRR). The remaining 11.47% will be funded by Proposition 1B and Measure A revenues. Funding for prior work was 80% reimbursable by the Federal HBRR Program. The remaining 20% was funded by Measure D revenues.

Prior years) expenses include preliminary engineering.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	117	Maintenance	0
Acquisition	50	Personnel	0
Construction	606	Other	0
Other	0		
Total Cost	**923**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary engineering phase. Construction is scheduled to finish in FY 2011-12.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	50	4	36		36	190	485			711		765
Measure D	0017	6	1	4		4					4		11
Prop 1B	0017						26	121			147		147
Totals		56	5	40		40	216	606			862		923

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/1997 **EndDate:** 10/11/2011

Description

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

Funding for Preliminary Engineering for prior years was 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% was funded by Measure D revenues. All future years phases will be 88.53% funded by the Federal Highway Bridge Program (HBP; formerly called HBRR) and 11.47% by Prop 1B (seismic) revenues.

Prior years' expenses include preliminary engineering, completion of the environmental document, and utility coordination.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	67	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	930	Other	0
Other	0		
Total Cost	**1,197**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017	60	115	62		62	823				885		1,060
Measure D	0017		8	8		8					8		16
Prop 1B	0017	7	7				107				107		121
Totals		67	130	70		70	930				1,000		1,197

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Tepusquet Road Bridge at Sisquoc River

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2002 **EndDate:** 12/31/2009

Description

The project is located on Tepusquet Road between Foxen Canyon Road and Santa Maria Mesa Road. The project is the replacement of an existing low water crossing with an all weather bridge. The new bridge will be a three span 700-foot long structure with 12-foot traffic lanes and Class II (adjacent to traffic lane) 5-foot bike lanes. The project also includes approximately 1,200 feet of roadway improvements at the approaches to the bridge.

Funding for Preliminary Engineering and Detailed Design is reimbursable at 80% by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% is funded by General Fund revenues. The Construction phase is 88.53% reimbursable by the Highway Bridge Program (HBP). The remaining 11.47% will be funded by Proposition 1B funds and a $500,000 grant from the Wildlife Conservation Board. This project will require mitigation in the form of plant establishment. The monitoring for this plant establishment will last 5 years after the completion of the construction of the bridge.

Prior years' expenses include preliminary engineering, environmental review, right of way and detailed design.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	510	Utilities	0
Design	516	Maintenance	0
Acquisition	55	Personnel	0
Construction	5,754	Other	0
Other	0		
Total Cost	**6,835**	**Total Cost**	**0**

Status

Currently, the Transportation Division is completing the detailed engineering and environmental permitting phases of the project. It is anticipated that construction will begin in the April 2009 and be completed in December 2009.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	0017	133	102	223		223					223		458
HBP	0017	643	2,035	3,311		3,311					3,311		5,989
Prop 1B	0017	20	18										38
Wildlife Conservation Board	0017		144	206		206					206		350
Totals		796	2,299	3,740		3,740					3,740		6,835

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/1/2008 **EndDate:** 6/30/2011

Description

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

The majority of this project is being funded with Highway Safety Improvement Program (HSIP) money. This program is under SAFETEA-LU, and provides money for specific identified safety issues that can be corrected or improved substantially. The remainder of the project will be funded with Measure A money.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	98	Maintenance	0
Acquisition	75	Personnel	0
Construction	300	Other	0
Other	0		
Total Cost	**483**	**Total Cost**	**0**

Status

Currently, this project is in preliminary design, with environmental work under way.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HSIP	0017		57	108		108	270				378		435
Measure D/Measure A	0017		6	12		12	30				42		48
Totals			63	120		120	300				420		483

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Basin - Blosser Basin, Santa Maria

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2012 **EndDate:** 10/31/2014

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	54	Maintenance	0
Acquisition	0	Personnel	0
Construction	345	Other	0
Other	0		
Total Cost	**426**	**Total Cost**	**0**

Status

Currently, this project is awaiting engineering feasibility review.

Net Impact on Operating Budget

No additional impact to the operating budget 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			
Santa Maria Flood Zone	2560								81	345	426		426
Totals									81	345	426		426

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						

Basin - Lillingston Canyon Debris Dam Removal - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 10/1/2010

Description

This project will remove the existing Lillingston Canyon debris basin dam. This debris basin is no longer maintained by Flood Control and the basin dam is not conducive to fish passage. The removal of this dam will allow the creek to return to its natural state which will allow fish passage. Carpinteria Creek and its tributary Lillingston Canyon Creek have been identified by fish studies as having prime potential to re-establish habitat for endangered steelhead trout.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	450	Other	0
Other	0		
Total Cost	**500**	**Total Cost**	**0**

Status

Currently, this project is in the planning stages.

Net Impact on Operating Budget

There is no anticipated impact 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			
South Coast Flood Zone	2610				200	200	300				500		500
Totals					200	200	300				500		500

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - Montecito Creek Fish Passage Modification, Mont

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2010

Description

This project is to provide fish passage through the existing concrete apron at the upstream end of the basin spillway of the Montecito Creek debris basin. Since the Montecito Creek Debris Basin Project was completed in the fall of 2002, Flood Control and National Oceanic & Atmospheric Association (NOAA) Fisheries have been monitoring the function of the fish passage element of the project. NOAA Fisheries has indicated that the upper 75 feet of the Montecito Creek channel that extends from the end of the "weir and pool" fish passage to the beginning of the existing upstream channel needs to be modified to enhance fish passage. This project will modify this reach of the Montecito Creek channel.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	18	Maintenance	0
Acquisition	0	Personnel	0
Construction	149	Other	0
Other	0		
Total Cost	**167**	**Total Cost**	**0**

Status

Currently the project is being scheduled for design.

Net Impact on Operating Budget

There will be no impact 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			
South Coast Flood Zone	2610		7		160	160					160		167
Totals			7		160	160					160		167

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - Mud Lakes Basin Siphon Improv Project, Orcutt

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2007 **EndDate:** 12/31/2009

Description

This project will upgrade the 12" diameter (siphon) pipe outlet works of the Mud Lake Basins by replacing it with approximately 1,300 linear feet of new 18" (gravity draining) pipe or relining the existing pipe and installing a vacuum pump at the downstream end to create the initial siphon effect.

The existing outlet pipe operates as a siphon, which requires manual priming of the system in order to drain the basins. On occasion, maintenance crews have been unavailable to manually prime the siphon system during storm events, resulting in the overtopping of the basins. The new gravity draining outlet pipe or vacuum primed siphon will eliminate the need to manually prime the siphon system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	52	Maintenance	0
Acquisition	0	Personnel	0
Construction	398	Other	0
Other	0		
Total Cost	**450**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary engineering stage and is scheduled to be in construction in 2009.

Net Impact on Operating Budget

There is no anticipated impact 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			
Orcutt Flood Zone	2510	8	44	398		398					398		450
Totals		8	44	398		398					398		450

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:						

Carpinteria Salt Marsh Wall Extension - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2008 **EndDate:** 12/1/2009

Description

This project will modify the easterly concrete channel wall of Franklin Creek south of the Union Pacific Railroad crossing, a distance of approximately 350 feet, by increasing its height by 2-3 feet. This work will complete the flood improvements portion of the Carpinteria Salt Marsh Enhancement Plan which provides increased flood protection to the residents of Ash Avenue and Avenue Del Mar.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	115	Other	0
Other	0		
Total Cost	**140**	**Total Cost**	**0**

Status

Currently this project is in the design phase.

Net Impact on Operating Budget

There is no anticipated impact 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			
South Coast Flood Zone	2610		20		120	120					120		140
Totals			20		120	120					120		140

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Channel - Airport Ditch Lining, Orcutt

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/1/2010 **EndDate:** 8/31/2012

Description

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

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

Status

Currently, design is scheduled to begin in July 2009.

Net Impact on Operating Budget

Since construction of this channel lining is an improvement to the existing drainage system, no additional impacts to the operation budget are anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	123	Maintenance	0
Acquisition	0	Personnel	0
Construction	566	Other	0
Other	0		
Total Cost	**689**	**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			
Orcutt Flood Zone	2510						123	566			689		689
Totals							123	566			689		689

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:						

Channel - Improve Bradley Channel, Santa Maria

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 10/31/2013

Description

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

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	83	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,598	Other	0
Other	0		
Total Cost	**1,691**	**Total Cost**	**0**

Status

Currently, design is scheduled to begin in July 2009.

Net Impact on Operating Budget

Since this project is an improvement to an existing facility, no additional impacts are anticipated.

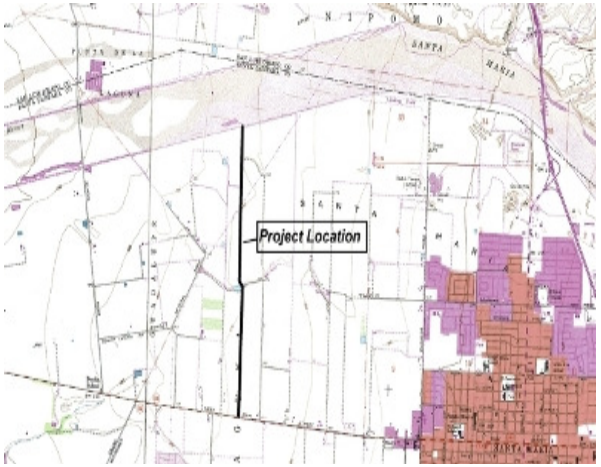
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
Santa Maria Flood Zone	2560	2	3		34	34	93	1,559			1,686		1,691
Totals		2	3		34	34	93	1,559			1,686		1,691

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						

Channel - Unit Two Channel Improvements, Santa Maria

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 9/1/2006 **EndDate:** 6/30/2012



Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	59	Utilities	0
Design	59	Maintenance	0
Acquisition	80	Personnel	0
Construction	726	Other	0
Other	0		
Total Cost	**924**	**Total Cost**	**0**

Status

Currently this project is in the preliminary design phase and real property acquisition process.

Net Impact on Operating Budget

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

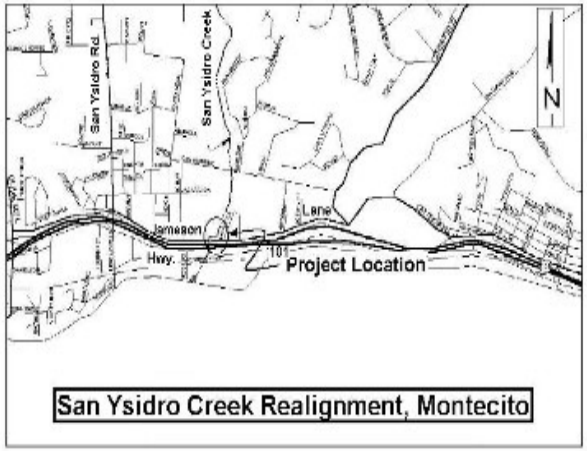
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
Santa Maria Flood Zone	2560	48	17	92	18	110		749			859		924
Totals		48	17	92	18	110		749			859		924

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						

Creek - San Ysidro Creek Realignment, Montecito

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2012 **EndDate:** 12/31/2013



Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	90	Utilities	0
Design	56	Maintenance	0
Acquisition	204	Personnel	0
Construction	326	Other	0
Other	0		
Total Cost	**676**	**Total Cost**	**0**

Status

Currently, design is scheduled to begin in July 2012.

Net Impact on Operating Budget

This project will result in no increase to maintenance costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
South Coast Flood Zone	2610								338	338	676		676
Totals									338	338	676		676

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Equipment Replacement Program - Flood Control District

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2002 **EndDate:** 6/30/2013

Description

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

Prior year expenditures included the purchase of a Peterbuilt truck ($90k), New Holland mower attachment ($10k), Vermeer chipper ($35k) and tractor mower ($90k).

Equipment purchased in FY 2008-09 included a truck tractor ($110k), Kubota loader ($76k) and a Quad Mule ($9k)

Equipment scheduled for purchase in FY 2009-10 includes a 12" centrifugal pump ($60k), pedestrian mower ($5k), end dump ($50k), trailer with brake ($15k), flail mower ($12k) and an air compressor ($20k).

Major equipment being replaced in future years includes a 350 Dozer, Kubota tractor and Gradall (excavator).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,626		
Total Cost	**2,626**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

Since this is an equipment replacement program, no additional impacts to the operating budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Flood Control District	2400	225	195		162	162	200	995	634	215	2,206		2,626
Totals		225	195		162	162	200	995	634	215	2,206		2,626

Operating & Maintenance Costs		Year 1 Impact:						

Stockpile Area - South Coast

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2013

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	195	Utilities	0
Design	0	Maintenance	0
Acquisition	1,702	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**1,897**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
South Coast Flood Zone	2610	88			7	7	7	205	1,590		1,809		1,897
Totals		88			7	7	7	205	1,590		1,809		1,897

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Storm Drain - Cheltenham Lateral - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 11/1/2008 **EndDate:** 9/15/2009

Description

This project will consist of the installation of approximately 170 feet of 24-inch diameter storm drain pipe. The downstream end of the pipe will tie into a Caltrans storm drain to be constructed in Foothill Road. The upstream end of the storm drain will terminate at its connection with an existing stone culvert. This storm drain will improve an existing system and minimize urban runoff.

Status

Currently this project is in the design phase.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	100	Other	0
Other	0		
Total Cost	**125**	**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			
South Coast Flood Zone	2610		25		100	100					100		125
Totals			25		100	100					100		125

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Storm Drain - North Avenue Drainage Impr., Lompoc

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2008 **EndDate:** 6/30/2010

Description

This project will provide additional storm drain pipes, manholes and drop inlet structures at the intersection of H Street and North Avenue and drain the area into the East-West Channel in the City of Lompoc. The Flood Control District would contribute money to the design and construction of this project which will be undertaken by the City of Lompoc. The total cost of this project is estimated to be $825,000; the County of Santa Barbara is a pass through for funding of $750,000 to the City of Lompoc. The City of Lompoc is funding the remaining $75,000.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	675	Other	0
Other	0		
Total Cost	**750**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

The City of Lompoc will own and maintain this system, therefore there will not be any operations or maintenance costs to the Flood Control District.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Lompoc City Flood Zone	2470			750		750					750		750
Totals				750		750					750		750

Operating & Maintenance Costs for Fund 2470		Year 1 Impact:						

Storm Drain - West Green Cyn 72" Extension, Santa Maria

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 3/1/2008 **EndDate:** 7/31/2010

Description

This project will complete the construction of a 72" diameter reinforced concrete pipe culvert through the Santa Maria River Levee at the Unit II ditch, located West of the City of Santa Maria. A portion of the 72" culvert was installed during the construction of the West Green Canyon Project (2005), which reconstructed the reinforced concrete box culvert adjacent to the proposed pipe, in anticipation of this project. In addition to the installation of the pipe the project will include the construction of concrete headwalls and wing walls and an iron flap gate to prevent river backflow from entering the Unit II ditch.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	36	Maintenance	0
Acquisition	0	Personnel	0
Construction	97	Other	0
Other	0		
Total Cost	**133**	**Total Cost**	**0**

Status

Currently this project is in the detailed design phase.

Net Impact on Operating Budget

No net impact on the operating budget is expected due to 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			
Santa Maria Flood Zone	2560		11		15	15	107				122		133
Totals			11		15	15	107				122		133

Operating & Maintenance Costs		Year 1 Impact:						

Storm Drain - West Green Cyn Phase II - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2008 **EndDate:** 6/30/2014

Description

This project will construct a 60" - 72" pipe from Main Street to the Santa Maria River along the Unit II channel, a distance of approximately 2 miles. Phase I of West Green Canyon storm drain project discharges into the Unit II channel before reaching the Santa Maria River. The Unit II Channel has limited capacity and during high flow events the West Green Canyon storm drain is closed by Flood Control maintenance crews by operating a valve system. Extending the West Green Canyon storm drain to the Santa Maria River will allow the system to function during high flow events without compromising the capacity of the Unit II channel.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	231	Utilities	0
Design	462	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,082	Other	0
Other	0		
Total Cost	**5,775**	**Total Cost**	**0**

Status

Currently this project is in the planning phase.

Net Impact on Operating Budget

No net impact on the operating budget is expected due to 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			
Santa Maria Flood Zone	2560		3		3	3			687	5,082	5,772		5,775
Totals			3		3	3			687	5,082	5,772		5,775

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						

Landfill - Heavy Equipment Replacement Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2007 **EndDate:** 6/30/2014

Description

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

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance to completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and averaged for a forecasted additional 10 years . This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations. Scheduled purchases for FY 2009-10 are a Compactor ($1,300K), Roll Off Truck ($145K), Green Waste Trommel ($220K) and service vehicles ($62K).

Prior year expenses include the purchase of a Green Waste Grinder ($586K), Scraper ($1,139K) and a Tarping Machine ($69K).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	12,787		
Total Cost	**12,787**	**Total Cost**	**0**

Status

Currently, the 2008-09 purchases are for a D10 ($1.38M), a Construction Dozer ($300K), Fuel Truck ($200K), two Wheel Loaders ($499K), Transfer Truck ($95K), Transfer Roll Off Truck ($125K), two Water Trucks ($100K), Trommel ($85K), Diesel Particulate Filters ($200K) and four service vehicles ($145K).

Net Impact on Operating Budget

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

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			
Resource Recovery & Waste Mgt. Enterp	1930	1,794	3,087		1,727	1,727	1,020	1,697	1,937	1,525	7,906		12,787
Totals		1,794	3,087		1,727	1,727	1,020	1,697	1,937	1,525	7,906		12,787

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Improvements at Tajiguas US 101 Intersection

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 8/31/2003 **EndDate:** 6/30/2010

Description

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

Prior years' expense includes a traffic study and a portion of the preliminary engineering design.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Resource Recovery & Waste Mgt. Enterp	1930	46	40				245				245		331
Totals		46	40				245				245		331

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Tajiguas Landfill Phase 2B Liner

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2008 **EndDate:** 6/30/2010

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,700	Other	0
Other	0		
Total Cost	**1,785**	**Total Cost**	**0**

Status

Currently, the preliminary engineering design for the project started in January of 2008.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration 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			
Resource Recovery & Waste Mgt. Enterp	1930		85		1,700	1,700					1,700		1,785
Totals			85		1,700	1,700					1,700		1,785

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Tajiguas Landfill Phase 3A Liner

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2012 **EndDate:** 9/30/2013

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,146	Other	0
Other	0		
Total Cost	**3,231**	**Total Cost**	**0**

Status

Currently, the preliminary engineering design for the project started in January of 2009.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration 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			
Refuse Disposal Enterprise Fund	1930								1,615	1,616	3,231		3,231
Totals									1,615	1,616	3,231		3,231

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Tajiguas Landfill Phase 3B Liner

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2010 **EndDate:** 10/1/2011

Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration 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			
Resource Recovery & Waste Mgt. Enterp	1930									1,895	1,895		1,895
Totals										1,895	1,895		1,895

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Tajiguas Landfill Phase 4A Liner

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2014 **EndDate:** 10/1/2015

Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration 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			
Resource Recovery & Waste Mgt. Enterp	1930											6,130	6,130
Totals												6,130	6,130

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Tajiguas Landfill Phase 4B Liner

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2012 **EndDate:** 10/1/2014

Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource recovery and Waste Management Enterprise operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration 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			
Resource Recovery & Waste Mgt. Enterp	1930											4,230	4,230
Totals												4,230	4,230

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Tajiguas Reconfig/Baron Ranch Restoration - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 11/1/2007 **EndDate:** 6/30/2011

Description

This project involves a change (reconfiguration) to a portion of the permitted waste footprint at the Tajiguas Landfill. This project would remove two man-made in-channel sedimentation basins and would extend the waste footprint across Pila Creek. This project improves landfill design, sediment management and would reduce soil excavation and grading. This project requires the relocation of California red legged frogs (a Federally-threatened species) and restoration of native habitat (approximately 38 acres) at the Baron Ranch. Approximately 1000 coast live oak trees would be replanted at the Baron Ranch as part of the project. This project does not modify existing landfill operations or change the permitted waste disposal capacity.

Prior years expenses include preliminary design and environmental studies.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	548	Utilities	0
Design	176	Maintenance	183
Acquisition	0	Personnel	0
Construction	2,080	Other	0
Other	0		
Total Cost	**2,804**	**Total Cost**	**183**

Status

Currently, a Draft Subsequent EIR is being prepared for the project.

Net Impact on Operating Budget

The landfill tipping fees have been structured to support the costs of the phased liner expansion at the current planned configuration. Funding for this reconfiguration project, pending approval, will be supported by realized savings resulting from reduced construction costs of the phased liner expansion under the reconfigured 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			
Resource Recovery & Waste Mgt. Enterp	1930	448	447		560	560	1,349				1,909		2,804
Totals		448	447		560	560	1,349				1,909		2,804

Operating & Maintenance Costs for Fund 1930		Year 1 Impact: 217	217	198	183	183	183	964

LCSD - Garage Building

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2012 **EndDate:** 6/30/2013

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	1
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	204	Other	1
Other	0		
Total Cost	**224**	**Total Cost**	**2**

Status

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

Net Impact on Operating Budget

The construction of the garage building is not expected to significantly impact 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			
Laguna District Service Charges	2870								224		224		224
Totals									224		224		224

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:					2	2

LCSD - Headworks Improvements

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2007 **EndDate:** 6/30/2014

Description

This project is located at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The headwork facilities were originally constructed in 1959 with upgrades in 1974 and 1986. An initial phase scheduled for FY 2007-08 (equipment purchase) and FY 2008-09 (installation) involved the replacement of existing grinding equipment with screening equipment in the same influent structure. Planned development will require complete replacement of the existing influent structure and additional screening equipment in order to upgrade the existing headworks facilities for future flow and buffer capacity. Additional modifications to the headworks include new pumping facilities, influent metering, and lining existing influent ponds. Timing of these capacity improvements will depend on the actual rate of development.

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

Prior years expenses include preliminary design.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	185	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,923	Other	0
Other	0		
Total Cost	**3,208**	**Total Cost**	**0**

Status

Currently the existing barminutors have been replaced with a modern stair screen in FY 2008-09. A similar screening unit will be used for capacity expansion in the future project planned for when the plant flow reaches 75% of capacity. At that time, detailed design and permitting will be initiated and funding availability will be reviewed.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	2870									1,778	1,778		1,778
Laguna District Service Charges	2870	35	370							1,025	1,025		1,430
Totals		35	370							2,803	2,803		3,208

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Laboratory Building

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2011 **EndDate:** 6/30/2012

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	386	Other	4
Other	0		
Total Cost	**436**	**Total Cost**	**5**

Status

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

Net Impact on Operating Budget

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

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			
Laguna District Service Charges	2870							436			436		436
Totals								436			436		436

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:				5	5	10

LCSD - Membrane Bioreactor Expansion (MBR)

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2013 **EndDate:** 6/30/2014

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	850	Utilities	0
Design	900	Maintenance	0
Acquisition	0	Personnel	0
Construction	14,472	Other	0
Other	1,050		
Total Cost	**17,272**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	2870									11,400	11,400	5,872	17,272
Totals										11,400	11,400	5,872	17,272

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Primary Digester Dome Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2010

Description

This project replaces the steel dome on the primary digester, which was originally constructed in 1974. Over time the existing dome has become weak and continues to weaken from exposure to sludge and gases. The digester and dome were cleaned and coated in 2005 and based upon inspection it is recommended that the dome be replaced. In addition, it is proposed to replace the existing gas mixing system with a new hydraulic or mechanical mixing system. This will more efficiently mix the liquid in the digester and enhance gas recovery, which in turn will enhance gas recovery for the generation of electricity by the gas microturbines.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	550	Other	0
Other	0		
Total Cost	**600**	**Total Cost**	**0**

Status

Currently, the dome is functioning but showing signs of distress requiring replacement in the next fiscal year. The existing gas mixing system is due for replacement, which is recommended while the digester is down while replacing the dome.

Net Impact on Operating Budget

The current rate structure has been developed to take into account the upcoming cost of this project to minimize impact to the operating budget for this capital repair.

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			
Laguna District Service Charges	2870				600	600					600		600
Totals					600	600					600		600

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Recycled Water Distribution Expansion

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2008 **EndDate:** 6/30/2010

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development will require the expansion of the distribution system in FY 2009-10 as well as in future years to add disposal capacity. Planned and potential user sites have been identified in a recycled water market study prepared by a consultant in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs. A project or phase will be implemented by irrigation user site or area.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	10
Design	100	Maintenance	5
Acquisition	0	Personnel	0
Construction	3,466	Other	0
Other	150		
Total Cost	**3,866**	**Total Cost**	**15**

Status

Currently, a phase to increase discharge capacity is in design by extending service to the Rancho Maria Golf Course. Preliminary and detailed design as well as environmental documentation is planned for fiscal year 2008-09 with construction planned in fiscal year 2009-10.

Net Impact on Operating Budget

The expansion of the recycled water distribution is funded by developer fees. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

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	2870		300		1,261	1,261					1,261	2,305	3,866
Totals			300		1,261	1,261					1,261	2,305	3,866

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:		15	15	15	15	60

LCSD - Recycled Water Storage Expansion

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2010 **EndDate:** 6/30/2011

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	200	Maintenance	3
Acquisition	0	Personnel	0
Construction	3,121	Other	0
Other	50		
Total Cost	**3,571**	**Total Cost**	**3**

Status

Currently, environmental aspects of the project are being evaluated. This includes the completion of a Low Effect Habitat Conservation Plan to be submitted to the US Fish & Wildlife Service to address impacts to endangered species. Mitigation will involve the creation of a conservation easement and its management. It is anticipated that

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	2870		600				2,971				2,971		3,571
Totals			600				2,971				2,971		3,571

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:			3	3	3	9

LCSD - Solids Handling Expansion

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2013 **EndDate:** 6/30/2014

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,915	Other	0
Other	150		
Total Cost	**2,265**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	2870									549	549		549
Laguna District Service Charges	2870									1,716	1,716		1,716
Totals										2,265	2,265		2,265

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Tertiary Holding Improvements

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2008 **EndDate:** 6/30/2014

Description

This project will provide improved short term storage of recycled water and better maintain water quality. This involves the installation of tanks at the plant and modifications to existing piping and pumping systems. Tanks will minimize maintenance currently required for existing storage ponds by eliminating evaporation, keeping wind from depositing dust and debris, preventing rodent impacts, and preventing algae growth, as well as providing thermal protection. A tank battery of 4 tanks is planned with the installation of each tank over a period of time. The installation of each tank or phase will generally accompany the expansion of discharge capacity from adding new recycled water user sites.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	127	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,200	Other	0
Other	171		
Total Cost	**3,498**	**Total Cost**	**1**

Status

Currently, phase 1 is planned for FY 2008-09 and a second phase is proposed in FY 2009-10. Future tank installations will follow with the addition of user site locations to the distribution system. A grant for $525,000 has been obtained from the Proposition 50 Integrated Regional Water Management Plan (IRWMP) effort.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Grants	2870		189		336	336					336		525
Laguna District Service Charges	2870		514		764	764	530			575	1,869	590	2,973
Totals			703		1,100	1,100	530			575	2,205	590	3,498

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:		1	1	1	1	4

LCSD - Ultraviolet Disinfection System Expansion

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2013 **EndDate:** 6/30/2014

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	35	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,461	Other	0
Other	50		
Total Cost	**1,646**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

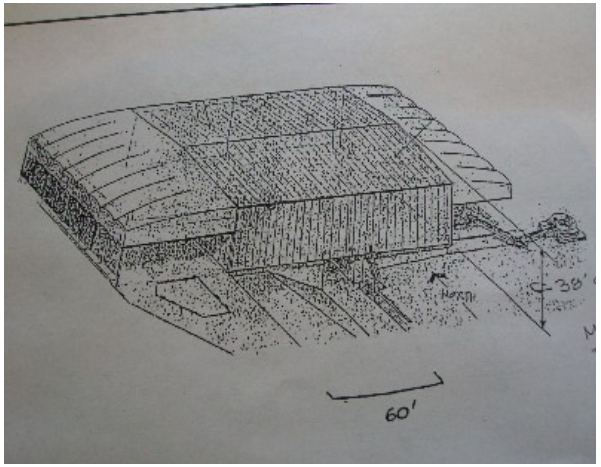
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
Developer Fees	2870									1,040	1,040	606	1,646
Totals										1,040	1,040	606	1,646

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

Transfer Station - SCRTS Cover Structure

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2007 **EndDate:** 6/30/2014



Description

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

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

Prior years expenses include preliminary design and engineering.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	62	Utilities	0
Design	102	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,470	Other	0
Other	140		
Total Cost	**1,774**	**Total Cost**	**0**

Status

Currently, this project is in the conceptual stage.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Resource Recovery & Waste Mgt. Enterp	1930	8	12						207	1,547	1,754		1,774
Totals		8	12						207	1,547	1,754		1,774

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Prev Maint - Transportation ADA Transition Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 9/1/2006 **EndDate:** 6/30/2014

Description

This project upgrades transportation facilities to meet the County's obligation under Title II of the Americans with Disabilities Act (ADA) of 1991. In response to passage of the Act, the County produced a Self-Evaluation and Transition Plan in 1994, which focused on County facilities and included a grievance policy and procedure. Projects identified for ADA work are targeted for incorporation into projects in the Road Maintenance Annual Plan (RdMap), traffic signal projects, and other infrastructure construction projects. Each year these projects seek to upgrade ADA facilities in the project limits in the course of pavement overlays, concrete repairs (including curb ramps and sidewalk improvements), signal installation, and other ADA upgrades.

The ADA Transition Plan includes policies and procedures for public input and grievances as well as the identification of transportation infrastructure ADA needs that will be met through the RdMap maintenance program as well as other capital improvement projects. By implementing the plan, the County will be able to identify needs and be able to make progress in updating the transportation system to current standards. Funding from Measure A and Proposition 1B will be used for transportation facility inventories. ADA upgrades will be accomplished by being components of other projects and grant funding will be sought from sources such as the Safe Routes to School Program.

Status

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

Net Impact on Operating Budget

Upgrading of the transportation infrastructure to current ADA standards with the associated preventive maintenance projects will not increase the long term operating costs of the Transportation Maintenance budget.

Estimated Project Costs

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

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			
Measure D/Measure A	0016	3					10	10			20		23
Prop 1B	0016				10	10					10		10
Unfunded							91	92	92	92	367		367
Totals		3			10	10	101	102	92	92	397		400

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

Prev Maint- 5 Year Countywide Concrete Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2014

Description

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

Funding is provided by General Fund Road Designation, Measure A revenues and the Traffic Congestion Relief Fund (AB2928)/Proposition 42 and Proposition 1B.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,011	Utilities	0
Design	1,714	Maintenance	0
Acquisition	0	Personnel	0
Construction	43,775	Other	0
Other	0		
Total Cost	**46,500**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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 Road Designation	0016						150	150	150	150	600		600
Measure D/Measure A	0016				55	55	525	525	525	525	2,155		2,155
Prop 1B	0016				200	200	560	560			1,320		1,320
Proposition 42	0016						935	940	940	940	3,755		3,755
Unfunded					7,734	7,734	7,734	7,734	7,734	7,734	38,670		38,670
Totals					7,989	7,989	9,904	9,909	9,349	9,349	46,500		46,500

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint- 5 Year Countywide Surface Treatment Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2014

Description

The annual Surface Treatment Program provides preventive maintenance to road infrastructure throughout the County. This is achieved by the placement of fog seals, scrub seals, micropaving and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability.

Public Works utilizes a Pavement Management System (Micro PAVER) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis. Funding is provided by General Fund, Measure D and Measure A revenues, Proposition 1B and the Traffic Congestion Relief Fund (AB2928)/Proposition 42, the Regional Surface Treatment Program (RSTP) and Demonstration Funds provided through Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) sponsored by Congressman Gallegly.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,202	Utilities	0
Design	6,733	Maintenance	0
Acquisition	0	Personnel	0
Construction	123,741	Other	0
Other	0		
Total Cost	**134,676**	**Total Cost**	**0**

Status

Currently, various sites are being inventoried and assessed for order of work. Yearly contracts are being put out to apply surface treatments to roadways based on a balance of priorities and funding.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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 Road Designation	0016							350	350	350	1,050		1,050
Measure D/Measure A	0016				356	356	356	975	975	975	3,637		3,637
Prop 1B	0016				1,955	1,955	1,955	500			4,410		4,410
Proposition 42	0016				1,230	1,230	1,600	1,111	975	975	5,891		5,891
RSTP	0016				574	574	909				1,483		1,483
SAFETEA-LU	0016				1,670	1,670	1,341				3,011		3,011
Unfunded					23,039	23,039	23,039	23,039	23,039	23,038	115,194		115,194
Totals					28,824	28,824	29,200	25,975	25,339	25,338	134,676		134,676

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint- Bridge Repair and Rehabilitation Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2014

Description

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

A portion of the funding for these projects is expected to come from Measure D/Measure A revenues while the additional portion is still unfunded. As bridge projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,560	Utilities	0
Design	3,950	Maintenance	0
Acquisition	0	Personnel	0
Construction	30,070	Other	0
Other	0		
Total Cost	**36,580**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Measure D/Measure A	0016				25	25	35	35	35	35	165		165
Unfunded							9,104	9,104	9,104	9,103	36,415		36,415
Totals					25	25	9,139	9,139	9,139	9,138	36,580		36,580

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint-Metal Beam Guardrail Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2014

Description

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

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

Estimated Project Costs

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

Status

Currently, various damaged sites are being inventoried and assessed for damage and order of work. Projects funded by insurance claims are moving forward as they arise.

Net Impact on Operating Budget

There are no anticipated impacts to the net operating costs of the Transportation Maintenance 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			
Insurance Reimbursement	0016				60	60	60	60	60	60	300		300
Unfunded							1,117	1,117	1,118	1,118	4,470		4,470
Totals					60	60	1,177	1,177	1,178	1,178	4,770		4,770

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Reconstr. & Rehab.: Sand Point Road Seawall

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 8/1/2001 **EndDate:** 3/31/2011

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	285	Utilities	0
Design	287	Maintenance	0
Acquisition	10	Personnel	0
Construction	1,628	Other	0
Other	200		
Total Cost	**2,410**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Sandyland Seawall Association	3000	203	149	195		195	10				205		557
Unfunded							1,853				1,853		1,853
Totals		203	149	195		195	1,863				2,058		2,410

Operating & Maintenance Costs for Fund 3000		Year 1 Impact:						

Roadway Improv - Clark Avenue at Highway 101

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2009 **EndDate:** 6/30/2012

Description

This project includes relocation of on-ramps and off-ramps and installation of new traffic signals at Clark Avenue and U.S. 101 in the Orcutt area. This project will improve circulation at this location and help mitigate traffic increases due to planned area development.

Because the 101 ramps are in State right-of-way, Caltrans will be the lead agency on this project with County funding participation.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	140	Utilities	0
Design	150	Maintenance	2
Acquisition	175	Personnel	0
Construction	1,215	Other	0
Other	0		
Total Cost	**1,680**	**Total Cost**	**2**

Status

Currently, the department is negotiating agreements with other project stakeholders, seeking additional funding for this project, and awaiting build-out to trigger this project.

Net Impact on Operating Budget

This project is within Caltrans right-of-way, therefore, there will be a minimal impact on Transportation Division's Road Maintenance 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			
OTIP	0017						465	375			840		840
Unfunded								840			840		840
Totals							465	1,215			1,680		1,680

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:		2	2	2	2	8

Roadway Improv - El Colegio Road Improvement (Phase II)

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 4/1/2008 **EndDate:** 11/10/2010

Description

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

Currently the County and UCSB are discussing and agreement to roll over an estimated $1.5 Million in savings from the El Colegio Phase I project costs savings for the Phase II improvement project. The County is alos exploring additional funding sources such as the Isla Vista RDA.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	250	Utilities	0
Design	226	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,096	Other	0
Other	0		
Total Cost	**5,572**	**Total Cost**	**0**

Status

Currently, this project is in the detail design phase. The environmental and right-of-way phases are complete. Construction is scheduled to begin in late June of FY 2009-10.

Net Impact on Operating Budget

The project will have no immediate impact on the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
GTIP	0017			129		129					129		129
LRDP	0017		310	37		37					37		347
Unfunded				3,072		3,072	2,024				5,096		5,096
Totals			310	3,238		3,238	2,024				5,262		5,572

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Hollister Ave Widening

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2006 **EndDate:** 6/30/2016

Description

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

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

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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

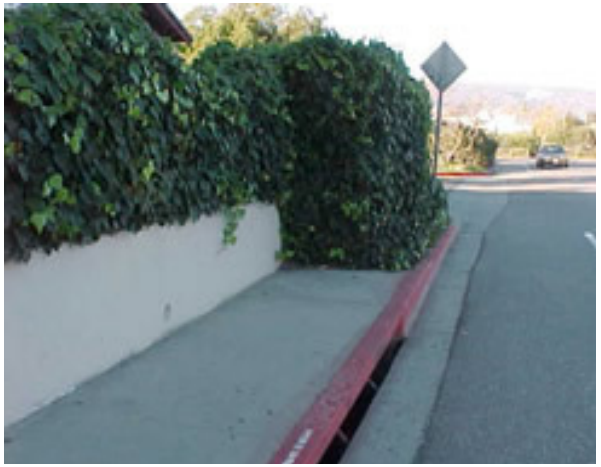
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
GTIP	0017	5	3		27	27	116	116	116	123	498	1,830	2,336
SAFETEA-LU	0017	10	15		109	109	460	460	460	480	1,969		1,994
Unfunded												14,130	14,130
Totals		15	18		136	136	576	576	576	603	2,467	15,960	18,460

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Isla Vista Infrastructure Improvements

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/25/2000 **EndDate:** 6/30/2014



Description

This project is an annual program for the purpose of improving the transportation infrastructure in Isla Vista by constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities are necessary to create continuous pedestrian facilities and access, while providing traffic calming measures. The various phases of this project are completed and constructed as right-of-way and funding become available.
This project was initially approved in the FY 2000-01 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Funding for this project will be provided by Measure D revenues, with potential additional funding sources such as the Long Range Development Plan, County Service Area 31, and Isla Vista Redevelopment Agency (RDA) contributing. The current RDA 5-year plan shows a contribution of $200,000 per year; additional funds from the RDA will be required as shown below. Phase 8, an initial study to identify and estimate the funds required to establish the appropriate hardscape improvements for the area east of Camino Pescadero Road was completed in 2006.

Prior years' expenses include preliminary engineering, acquisition, and construction.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	650	Utilities	0
Design	2,275	Maintenance	0
Acquisition	1,730	Personnel	0
Construction	8,945	Other	0
Other	0		
Total Cost	**13,600**	**Total Cost**	**0**

Status

Currently, this project is in Phase 9. Phase 9 consists of reconstructing El Embarcadero Road to provide ADA compliant sidewalks with room for street trees behind the proposed sidewalks. This project also proposes to relocate the overhead utilities underground. In the interim, a smaller project may be constructed to infill select locations.

Net Impact on Operating Budget

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

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			
CSA 31	0017	60											60
General Fund Road Designation	0017	100											100
Isla Vista Redevelopment Agency	0017	365	40	722		722	1,840	200	200	200	3,162		3,567
LRDP	0017	120											120
Measure D/Measure A	0017	1,100						200	200	200	600		1,700
Unfunded							553	2,500	2,500	2,500	8,053		8,053
Totals		1,745	40	722		722	2,393	2,900	2,900	2,900	11,815		13,600

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

Roadway Improv - Summerland Downtown 2B

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2002 **EndDate:** 6/30/2011

Description

This project consists of the reconstruction of Lillie Avenue from Valencia Street to Greenwell Avenue. This reconstruction will provide 5-foot sidewalks, Bike lanes (on the roadway), parallel parking where feasible and landscaping. Pedestrian access, parking, and bicycle traffic operations will be improved. This phase of the project continues to improve upon the recent completion of Phase 1 and 2A.

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

This project is partially funded. Additional funding for this improvement project will be pursued in the 2010 State Transportation Improvement Program to provide more efficient circulation on these roads.

Prior years' expenses include preliminary engineering, environmental review and design.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
STIP	0017						2,000				2,000		2,000
Transportation Impact Mitigation Fee	0017		105	100		100					100		205
Unfunded							1,195				1,195		1,195
Totals			105	100		100	3,195				3,295		3,400

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Sandspit Road Br. No. 51C-158 - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 2/1/2009 **EndDate:** 6/30/2014

Description

This project is located on Sandspit Road spanning the Goleta Slough at the entrance to Goleta Beach Park. In May, 2008, Caltrans' biannual maintenance inspection found cracks in the support columns. As a result, this structure's sufficiency rating dropped. The existing bridge serves as the only vehicular access to Goleta Beach and an emergency temporary retrofit was placed to help support the loads.

Funding for this project is 88.53% reimbursable by the Highway Bridge Program (HBP), 5.74% by Measure A and 5.74% by the Parks Department.

Status

Currently, this project is in the preliminary engineering and environmental review phases. A Feasibility Study is being conducted to evaluate the various alternatives, including rehabilitation or replacement.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	0
Design	390	Maintenance	0
Acquisition	50	Personnel	0
Construction	3,220	Other	0
Other	0		
Total Cost	**3,835**	**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			
HBP	0017		106				1,341	1,892			3,233		3,339
Measure D/Measure A	0017		12				112	124			236		248
Unfunded							124	124			248		248
Totals			118				1,577	2,140			3,717		3,835

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Traffic - Union Valley Parkway & Bradley Road Signal

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 6/1/1997 **EndDate:** 10/31/2010

Description

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

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

Prior years' expenses include preliminary engineering, environmental review, and detail design.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	280	Utilities	0
Design	327	Maintenance	0
Acquisition	64	Personnel	0
Construction	2,471	Other	0
Other	65		
Total Cost	**3,207**	**Total Cost**	**0**

Status

Currently, this project is in the detail design phase and construction is scheduled to be completed in October 2010.

Net Impact on Operating Budget

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

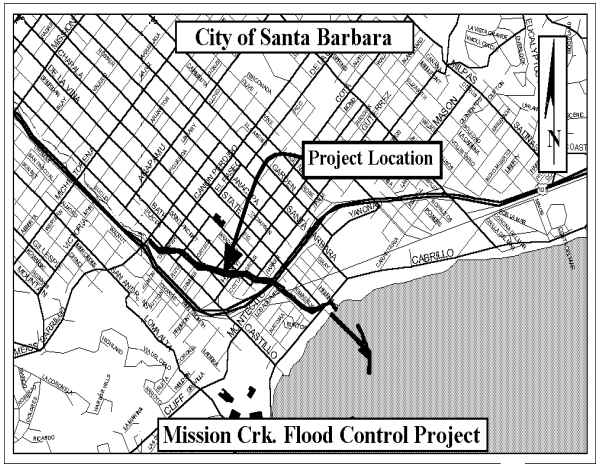
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
OTIP	0017	67	324				300				300		691
STP	0017	207											207
Unfunded	0017						2,309				2,309		2,309
Totals		274	324				2,609				2,609		3,207

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/1994 **EndDate:** 6/30/2020



Description

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

This was an Army Corps of Engineers (ACOE) flood control project. The ACOE was to fund up to 50% of the total project cost but approval of these funds has been delayed for the past several years. Due to the continued delay in ACOE funding the Flood Control District and the City of Santa Barbara are proceeding with the final design of the project without ACOE funding in place. Alternative funding sources are being explored. The local cost share of this project is being funded by the South Coast Flood Zone benefit assessment revenues and by the City of Santa Barbara in accordance with a cost sharing agreement.

Prior years' expenses are primarily for preliminary engineering and environmental review. Acquisition includes several developed properties in addition to open space and creek areas.

Status

Currently, this project is in the detailed design phase. A portion of the box culvert at the railroad station was constructed, in January 2009, under the Union Pacific Railroad (UPRR) tracks. The EIR has been completed.

Net Impact on Operating Budget

Since construction of this project is an improvement to an existing facility, no additional impacts to personnel or the operating budget are anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,594	Utilities	0
Design	14,219	Maintenance	0
Acquisition	15,350	Personnel	0
Construction	26,678	Other	0
Other	0		
Total Cost	**60,841**	**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			
ACOE	2610	2,300											2,300
City of Santa Barbara	2610	620		1,250		1,250	600	600	600	600	3,650		4,270
South Coast Flood Zone	2610	1,148	2,120	1,700		1,700	2,436	2,436	2,436	2,436	11,444	2,436	17,148
Unfunded				4,900		4,900	5,300	5,300	5,300	5,300	26,100	11,023	37,123
Totals		4,068	2,120	7,850		7,850	8,336	8,336	8,336	8,336	41,194	13,459	60,841

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

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

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 3/1/2000 **EndDate:** 6/30/2014

Description

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

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

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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,014	Utilities	0
Design	1,885	Maintenance	0
Acquisition	492	Personnel	0
Construction	18,732	Other	0
Other	0		
Total Cost	**22,123**	**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			
Caltrans	2610							5,667	5,667	5,666	17,000		17,000
South Coast Flood Zone	2610	1,200	295	162		162	20	20	20		222		1,717
Unfunded									1,703	1,703	3,406		3,406
Totals		1,200	295	162		162	20	5,687	7,390	7,369	20,628		22,123

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Levee - Santa Maria River Levee Reinforcement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2007 **EndDate:** 6/30/2014

Description

This project will reinforce the Santa Maria River Levee against levee failure. The first phase of this project will consist of reconstructing the face of the levee with soil cement reinforcement from Bradley Canyon to Blosser Road, a distance of approximately 33,500 feet (6.3 miles). Soil cement will be placed at the face of the existing levee with a thickness of approximately 8 feet and extend from the top of the levee to a depth of 15 feet below the current riverbed elevation. A sheet pile barrier will be placed in areas not suited to soil cement due to environmental concerns. This project will provide flood protection to the adjacent neighborhoods as well as the City of Santa Maria.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	138	Utilities	0
Design	984	Maintenance	0
Acquisition	0	Personnel	0
Construction	46,878	Other	0
Other	0		
Total Cost	**48,000**	**Total Cost**	**0**

Status

Currently, the ACOE has received $6,990,000 for fiscal year 2009-2010. The rest of the project remains unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
ACOE					6,990	6,990					6,990		6,990
Santa Maria River Levee	2570	130	30	65		65					65		225
Unfunded					1,169	1,169	9,904	9,904	9,904	9,904	40,785		40,785
Totals		130	30	65	8,159	8,224	9,904	9,904	9,904	9,904	47,840		48,000

Operating & Maintenance Costs for Fund 2570		Year 1 Impact:						

Bikelanes: Refugio Rd. and Roblar Ave.

Function: Community Resources & Public Facl. **Department:** Public Works

Description

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

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

Estimated Project Costs

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

Status

Currently, although this project is unfunded, funding may come from a number of sources including Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU), Air Pollution Control District, Safe Routes to School, and State Bicycle Facility Account.

Net Impact on Operating Budget

The project will have a minor impact on the Transportation Division's Road Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	0017								292	1,708	2,000		2,000
Totals									292	1,708	2,000		2,000

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Bikelanes: Purisima Road Widening Improvements - New

Function: Community Resources & Public Facl. **Department:** Public Works

Description

This project would widen Purisima Road from State Highway 1 to State Highway 246 to allow for 5 foot Class II bike lanes adjacent to 11 to 12-foot travel lanes. It would increase safety for those who already bicycle along this corridor and encourage regional bicycle travel. A Project Study Report to determine a probable alternative for the widening improvements was prepared, completed, and presented to the County Board of Supervisors in August 2008.

The project would include widening approximately 3 miles of roadway on both sides, realigning the roadway and constructing drainage improvements.

Status

Currently, the County is seeking funding for this project.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	837	Maintenance	0
Acquisition	149	Personnel	0
Construction	3,661	Other	0
Other	0		
Total Cost	**4,747**	**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							156	427	710	3,454	4,747		4,747
Totals							156	427	710	3,454	4,747		4,747

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint- Culvert Repair and Rehabilitation Program

Function: Community Resources & Public Facl. **Department:** Public Works

Description

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

Measure A revenues are a potential partial funding source for these projects.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,565	Utilities	0
Design	1,522	Maintenance	0
Acquisition	0	Personnel	0
Construction	28,233	Other	0
Other	0		
Total Cost	**34,320**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

This preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							8,580	8,580	8,580	8,580	34,320		34,320
Totals							8,580	8,580	8,580	8,580	34,320		34,320

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint- Public Project Initiation Request Program

Function: Community Resources & Public Facl. **Department:** Public Works

Description

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

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

The program will have no impact on the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							625	625	625	625	2,500		2,500
Totals							625	625	625	625	2,500		2,500

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Traffic - SR135/Bell Street Traffic Calming

Function: Community Resources & Public Facl. **Department:** Public Works

Description

This project would be a joint effort by Caltrans and the County. It would change the nature of Bell Street through the town of Los Alamos from a highway to a neighborhood-friendly street through the downtown area. Likely design components could include crosswalks, radar speed limit signs, curb extensions and/or medians, increased lighting and pedestrian improvements. Since all work is within Caltrans right-of-way, it would be permitted and overseen by the State with the County as a major stakeholder.

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							5	100			105		105
Totals							5	100			105		105

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

Basin - Kovar Basin Expansion, Santa Maria

Function: Community Resources & Public Facl. **Department:** Public Works

Description

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

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	58	Utilities	0
Design	60	Maintenance	0
Acquisition	3,189	Personnel	0
Construction	1,420	Other	0
Other	0		
Total Cost	**4,727**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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									3,904	823	4,727		4,727
Totals									3,904	823	4,727		4,727

Operating & Maintenance Costs		Year 1 Impact:						

Support Services

Clerk-Recorder-Assessor

The mission of the County Clerk- Recorder-Assessor is to honor the public's trust by assuring honest and open elections; recording, maintaining and preserving official and vital records; setting fair and impartial values for assessment purposes; and providing courteous and professional services at a reasonable cost.

The Clerk- Recorder-Assessor's goal is to accomplish the department's mission by continuously improving its business functions, complying with law, and blending automation solutions through process improvements and program redesign. The Clerk-Recorder-Assessor focuses on obtaining its goals efficiently and effectively through continuous monitoring of its business processes and department needs.

The Capital Improvement Program identifies the projects necessary at this time to carry out the goal of the Clerk-Recorder- Assessor in support of the department's mission. The proposed purchase of new optical scan voting machines would replace the outdated current fleet of optical scan voting machines with new generation optical scans. The new generation system has greater operating efficiencies, security enhancements, and is capable of integration with the County's ADA compliant voting system (the AutoMarks). The proposed purchase of the high speed central count system will also create greater operating efficiencies in processing the high number of absentee ballots voted in each election. Federal and State grant monies are available for these systems, however they must first pass federal and state testing and be certified by the Secretary of State in California before the systems can be purchased and implemented.

All of the proposed capital projects seek solutions that are cost effective to the County, and thus to the citizens of our county.

For more information about the department you may access our website at www.sbcassessor.com

Clerk-Recorder Climate Controlled Storage

Function: Support Services **Department:** Clerk-Recorder-Assessor

StartDate: 12/1/2007 **EndDate:** 7/31/2009

This project is managed by General Services.

Description

This project is to upgrade an existing 2,400 metal storage building and build a new 6,000 steel building at the same site. The purpose of this project is to create temperature controlled storage area for the preservation of historical official records in the custody of the Clerk-Recorder-Assessor. Currently, these historical records are temporarily stored in an un-insulated storage building, with risk of damage from long-term environmental exposure.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	39
Design	0	Maintenance	38
Acquisition	0	Personnel	0
Construction	1,111	Other	0
Other	0		
Total Cost	**1,111**	**Total Cost**	**77**

Status

The project has gone through environmental review and is currently in the bid process. Construction is expected to be completed by the end of Fiscal Year 2008-09.

Net Impact on Operating Budget

Construction of a county owned building will create an asset for the County with no general fund contribution except for the annual on-going utility and maintenance costs. Construction of this building avoids the need to rent expensive lease space to accommodate our storage needs.

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			
Designated - Recorder Automation/Micro	0001	197	914										1,111
Totals		197	914										1,111

Operating & Maintenance Costs for Fund 0001		Year 1 Impact: 71	71	77	77	77	77	379

Absentee High Speed Central Count System

Function: Support Services **Department:** Clerk-Recorder-Assessor

StartDate: 7/1/2006 **EndDate:** 6/30/2010

Description

This project is for the acquisition of an absentee ballot high speed central count system. Under the Voting Modernization Act of 2002 there is funding available from Proposition 41 funds for the purchase of specified voting equipment and components. The high speed central count system qualifies under the terms of funding. With the increasing numbers of absentee voters, this central count system will improve the processing efficiency of absentee votes.

The funding requires a county match of 25%.

Estimated Project Costs

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

Status

Currently, this system is in Federal testing and has not been certified by the Secretary of State in California. Purchase and implementation of the equipment is pending State certification.

Net Impact on Operating Budget

Buying this new voting system component will require a one-time 25% general fund county match. On-going operating costs are expected to decrease from efficiencies created by this system. These cost savings are expected to offset the growing costs of conducting elections.

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				38	38					38		38
Proposition 41 State Funding	0001				112	112					112		112
Totals					150	150					150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Integrated HAVA Compliant Voting System

Function: Support Services **Department:** Clerk-Recorder-Assessor

StartDate: 3/1/2009 **EndDate:** 12/31/2010

Description

The precinct level optical scan voting equipment for Santa Barbara County was purchased in 1999 with an average life span of seven years. These machines are past their average life expectancy and as such are beginning to experience a higher rate of malfunctions that require higher levels of maintenance. In addition, the current system requires that additional procedures be in place in order for the current system to meet the State certification requirements. A new generation of optical scan equipment has been developed with greater operating and security enhancements. The new generation of optical scan equipment also allows for integration with our ADA compliant voting systems (AutoMarks), creating greater efficiencies in the maintenance and operation of the two systems.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	1,954	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**1,954**	**Total Cost**	**0**

Status

Currently, the new voting system is pending certification by the State. Purchase and implementation of this new system is expected to be delayed until sometime in Fiscal Year 2009-10. Federal funding is available until December 2010.

Net Impact on Operating Budget

There will be no impact on the operating budget as this one-time expenditure will be purchased with grant funds. On-going operating costs are not expected to increase as it is expected that this system will create greater operating efficiencies.

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			
HAVA Federal Funding	0001				1,954	1,954					1,954		1,954
Totals					1,954	1,954					1,954		1,954

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

General Services

The Capital Improvement Program proposes projects that further the General Services Departmental goal to create a safe, functional working environment, that benefit all County Departments, and are not typically proposed by any one department.

With a value of approximately $2.4 billion dollars, the County owns 867 structures making up approximately 3,000,000 square feet distributed over an area of 2,775 square miles. These buildings provide work space and facilities for over 4,200 employees serving a countywide population of approximately 425,710.

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

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

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

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

For more information about General Services, please visit our website at: http://www.gs-cares.com

CASA Office Remodel

Function: Support Services **Department:** General Services

StartDate: 5/1/2007 **EndDate:** 3/30/2009

Description

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

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Grants					180	180					180		180
Judicial Council -- AOC				40	40	80					80		80
Totals				40	220	260					260		260

Operating & Maintenance Costs		Year 1 Impact: 3	3	11	11	11	11	47

Utility Power Purchase Agreement (PPA) - New

Function: Support Services **Department:** General Services

StartDate: 1/1/2009 **EndDate:** 1/1/2011

This project is managed by General Services.

Description

This project is to enter into Power Purchase Agreements (PPAs) between private vendors and the County of Santa Barbara; to provide the County with a way to obtain clean solar power with little upfront cost and virtually no risk. Depending on the type of agreement the County can either realize a guaranteed rate or guaranteed savings. In the first case the rate is preset and independent of utility rates offering predictable energy costs. In the second case, the rate fluctuates but is guaranteed to be two to five percent lower than what the utility charges. After the contract has expired in typically 20 to 25 years the County will have low-cost power for the remainder of the life of the equipment. Site mounted, roof mounted, and parking trellises are all viable alternatives, although PPA providers require unobstructed southwest facing sites with a minimum of 20,000 square feet and a total area of at least 50,000 square feet. The proposed initial sites include the Betteravia complex, Youth Detention Center and the Main County Jail.

Table of Costs/Savings

Year	Total Savings	Balance	Year	Total Savings	Balance
One	$0	$20	Two	($27)	($7)
Three	($54)	($34)	Four	($81)	($61)
Five	($108)	($88)	Ten	($243)	($223)

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	-27
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,500	Other	0
Other	0		
Total Cost	**4,520**	**Total Cost**	**-27**

Status

Currently this project is in the preliminary design phase.
Note: Investing in energy efficiency provides ongoing savings to the County. The CIP database was not designed for this type of reporting. The table (above) illustrates the cumulative savings from this type of project.

Net Impact on Operating Budget

One-time soft costs are expected to total $20,000. The installation costs of $4,500,000 will be paid by the PPA provider and is projected to save two percent (2%) annually or approximately $3,000. After the 20-year contract has expired the County may realize an annual savings as much as $150,000 (in today's dollars and current rates).

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 Designation	0001				20	20					20		20
Private Funding	0030						4,500				4,500		4,500
Totals					20	20	4,500				4,520		4,520

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		-27	-27	-27	-27	-108

Capital Maintenance Projects (2009-10 Major)

Function: Support Services **Department:** General Services

StartDate: 7/1/2009 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	123	Maintenance	0
Acquisition	2,809	Personnel	0
Construction	6,120	Other	0
Other	528		
Total Cost	**9,620**	**Total Cost**	**0**

Status

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Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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		1,932		1,500	1,500	1,500	1,500	1,500	1,500	7,500		9,432
Public Health Fund	0042		188										188
Totals			2,120		1,500	1,500	1,500	1,500	1,500	1,500	7,500		9,620

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Capital Maintenance Projects (2009-10 Minor)

Function: Support Services **Department:** General Services

StartDate: 7/1/2007 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	45	Utilities	0
Design	130	Maintenance	0
Acquisition	1,005	Personnel	0
Construction	2,321	Other	0
Other	725		
Total Cost	**4,226**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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 Unfunded	0001		476		750	750	750	750	750	750	3,750		4,226
Totals			476		750	750	750	750	750	750	3,750		4,226

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

HMGP 1505-43-17 SM JHC Seismic Retrofit

Function: Support Services **Department:** General Services

StartDate: 10/7/2005 **EndDate:** 12/31/2008

This project is managed by General Services.

Description

This project will upgrade the seismic connections of court support space in the existing Juvenile Court portion of the Santa Maria Juvenile Hall complex. With recent Juvenile Hall construction, the old court space has been vacated. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	242	Other	0
Other	15		
Total Cost	**317**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

No impact.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Courthouse Construction Fund	0071	4					68				68		72
FEMA	0030	11					234				234		245
Totals		15					302				302		317

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

HMGP 1505-45-19 SBCH Seismic Retrofit

Function: Support Services **Department:** General Services

StartDate: 10/7/2005 **EndDate:** 12/31/2009

This project is managed by General Services.

Description

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

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,371	Other	0
Other	0		
Total Cost	**1,491**	**Total Cost**	**0**

Status

Currently the project is under Section 106 review by FEMA and the State Historic Preservation Office.

Net Impact on Operating Budget

No Impact.

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			
2001 Certificate of Participation (Debt)	0030		6	214		214					214		220
Courthouse Construction Fund	0071	25											25
FEMA	0030	77	18	1,151		1,151					1,151		1,246
Totals		102	24	1,365		1,365					1,365		1,491

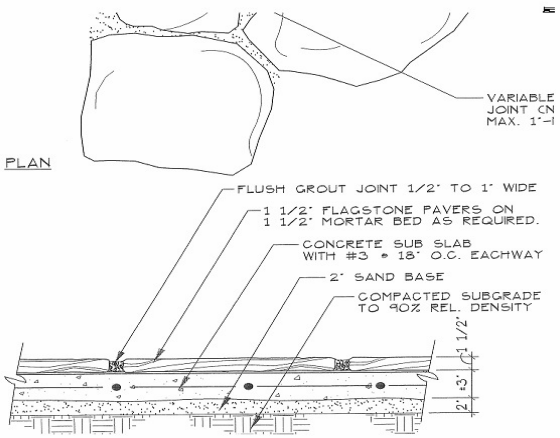
Operating & Maintenance Costs		Year 1 Impact:						

SBCH Exterior Hardscape Restoration -- CLF

Function: Support Services **Department:** General Services

StartDate: 7/1/2009 **EndDate:** 6/30/2013

This project is managed by General Services.



Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

This project will reduce trip and fall injury claims by the public and County employees. The walks will continue to deteriorate without this maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Grant and Visitor Revenue	0001								140	140	280	110	390
Santa Barbara Rotary Club	0001						10				10		10
SB County Parks Foundation	0001							100	100	100	300		300
SB Courthouse Legacy Foundation	0001								100	100	200	100	300
Totals							10	100	340	340	790	210	1,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

SBCH Mural Room Preservation -- CLF

Function: Support Services **Department:** General Services

StartDate: 6/1/2010 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

No impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Grant and Visitor Revenue	0001							200	150		350		350
SB Courthouse Legacy Foundation	0001							150	50		200		200
Totals								350	200		550		550

Operating & Maintenance Costs		Year 1 Impact:						

SBCH Spirit of the Ocean Fountain -- CLF

Function: Support Services **Department:** General Services

StartDate: 1/1/2009 **EndDate:** 12/31/2009

This project is managed by General Services.

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	**420**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

There is no impact on the Operating Budget of County.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
City of Santa Barbara	0001			25		25					25		25
Designation	0001			75		75					75		75
Grants	0001				157	157					157		157
SB Courthouse Legacy Foundation	0001			13	150	163					163		163
Totals				113	307	420					420		420

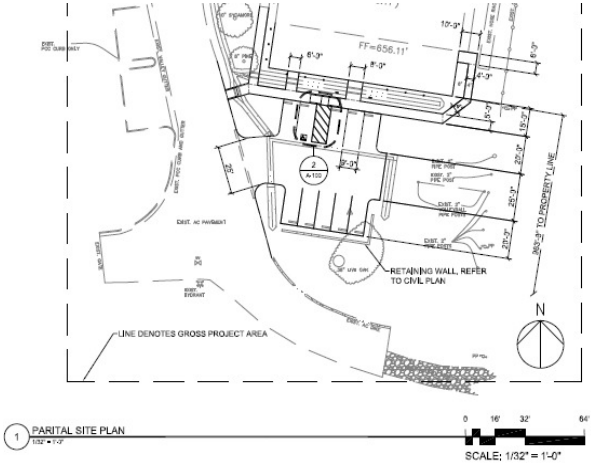
Operating & Maintenance Costs		Year 1 Impact:						

US Forest Service Bldg Addition - New

Function: Support Services **Department:** General Services

StartDate: 1/1/2008 **EndDate:** 2/1/2010

This project is managed by General Services.



Description

This project proposes to construct an addition on to the existing United States Forest Service (USFS) Operations Building located on the Santa Ynez Valley Airport. The Santa Ynez Valley Airport Authority (SYVAA) proposed this project in order to maximize the airport land for aviation purposes pursuant to the SYVAA's adopted Airport Layout / Land Use Plan, and provide a more aesthetically pleasing office complex by constructing an approximate 2,460 square foot administrative facility addition to an existing permanent light industrial warehouse facility currently subleased by the SYVAA to the United States Forest Service (USFS).

The Santa Ynez Valley Airport is a small County owned public airport centered in the middle of Santa Barbara County that helps support the nearby aviation. The SYVAA manages the Airport under a Management Agreement and Lease with the County of Santa Barbara. The County of Santa Barbara is ultimately responsible for the Airport property and its tenants, and is the airport sponsor for loan considerations.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	63	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	535	Other	0
Other	30		
Total Cost	**678**	**Total Cost**	**0**

Status

Currently is awaiting the award of a construction contract and final funding authorization from the State.

Net Impact on Operating Budget

This facility is not operated by the County of Santa Barbara and therefore will have not impact 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			
Santa Ynez Airport Authority	0052	6			222	222					222		228
State	0052				450	450					450		450
Totals		6			672	672					672		678

Operating & Maintenance Costs		Year 1 Impact:						

Betteravia Admin Expansion (Hrg Rm & Executive Offices)

Function: Support Services **Department:** General Services

StartDate: 1/1/2008 **EndDate:** 10/1/2010

This project is managed by General Services.

Description

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

The existing building is no longer large enough to provide appropriate meeting space, office space or public use spaces. The Board authorized General Services to begin the process of programming, designing and constructing an approximately 13,000 square foot addition and remodel of some existing interior spaces.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	35
Design	450	Maintenance	49
Acquisition	0	Personnel	0
Construction	4,640	Other	0
Other	910		
Total Cost	**6,100**	**Total Cost**	**84**

Status

Currently the project is in the design development phase.

Net Impact on Operating Budget

Annual Operation & Maintenance costs will increase by $84,000 for utility 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 Designation	0030	85											85
Unfunded				315	5,700	6,015					6,015		6,015
Totals		85		315	5,700	6,015					6,015		6,100

Operating & Maintenance Costs		Year 1 Impact:		63	84	84	84	315

Betteravia Expansion - Phase II

Function: Support Services **Department:** General Services

StartDate: 1/1/2003 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

This project constructs up to 80,000 sf buildings on a 3.53 acres site at the Betteravia Government Center. This space is needed to accommodate growth in the Public Health Department (PHD), Alcohol Drug and Mental Health Services (ADMHS), Social Services, and the Santa Maria Counseling and Education Center, a Community-based Organization.

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

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

Status

Currently, this project is unfunded.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,650	Utilities	0
Design	2,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,500	Other	0
Other	4,350		
Total Cost	**36,000**	**Total Cost**	**0**

Net Impact on Operating Budget

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

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 Designation	0001			100		100					100		100
Unfunded							8,500	9,500	9,900	8,000	35,900		35,900
Totals				100		100	8,500	9,500	9,900	8,000	36,000		36,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Emergency Operations Center (EOC)

Function: Support Services **Department:** General Services

StartDate: 7/1/2001 **EndDate:** 6/30/2010

This project is managed by General Services.

Description

This project builds a permanent Emergency Operations Center (EOC) on a County-owned site adjacent to County Fire Department Headquarters and encompasses approximately 10,500 sf. The new EOC facility may also be used during non-emergency periods as a training center, particularly for disaster and hazard mitigation related training.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	250	Utilities	37
Design	590	Maintenance	46
Acquisition	0	Personnel	0
Construction	5,800	Other	4
Other	760		
Total Cost	**7,400**	**Total Cost**	**87**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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 Designation	0001	259			1,144	1,144	5,700				6,844		7,103
Unfunded								297			297		297
Totals		259			1,144	1,144	5,700	297			7,141		7,400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		4	87	87	87	265

Lompoc Veterans Building Renovation

Function: Support Services **Department:** General Services

StartDate: 7/1/2008 **EndDate:** 11/1/2011

This project is managed by General Services.

Description

This project will renovate the Lompoc Veterans Memorial Building, a City of Lompoc Historic Landmark. The scope will include the installation of an elevator, replacement of the mechanical system, repair of the electrical and plumbing systems and improvement to Americans with Disabilities Act accessibility. Exterior grounds improvements, like: landscaping, irrigation and parking lot repairs may also occur.

In late 2008, an effort to create a Non-Profit Public Benefit Foundation was established to help fund-raising for this project; one of the most important buildings in the Lompoc Valley. The Lompoc Veterans Memorial Building Foundation (lompoc-vmb-foundation.org) is also exploring the possibility of State or National Historic Landmark designations to increase the sources of grant revenue and recognition for the property.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	55
Design	350	Maintenance	77
Acquisition	0	Personnel	0
Construction	3,850	Other	0
Other	450		
Total Cost	**4,750**	**Total Cost**	**132**

Status

Currently, the project is partially funded.

Net Impact on Operating Budget

Currently, the net impact on the operating budget are utility and maintenance 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			
Lompoc Veterans Memorial Building Fou	0001				1,125	1,125	500	1,450	1,450		4,525		4,525
Unfunded					75	75	50	50	50		225		225
Totals					1,200	1,200	550	1,500	1,500		4,750		4,750

Operating & Maintenance Costs		Year 1 Impact:			88	132	132	352

New Cuyama Community Center

Function: Support Services **Department:** General Services

StartDate: 1/1/2007 **EndDate:** 1/1/2010

This project is managed by General Services.

Description

This project proposes to construct a number of public facilities in the community of New Cuyama over multiple phases. All phases will be sited on existing County-owned land surrounding Richardson Park.

Phase I (2008) includes a Master Plan for these proposed facilities and construction of a 25 meter community pool with support structure. The scope also includes parking, street improvements and stub-outs for future facilities. Phase I budget is $2,395,000

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

Phase III (2010) will construct replacement facilities with an estimated $6,025,000 construction budget and include: (escalation and soft costs est. at $1,200,000)
- Public Health Clinic; - Public Library; - Community Recreation Center

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	300	Utilities	95
Design	940	Maintenance	42
Acquisition	0	Personnel	140
Construction	8,230	Other	0
Other	742		
Total Cost	**10,212**	**Total Cost**	**277**

Status

Currently construction documents and public bidding has been completed for Phase I. Phase I construction is schedule to start December 2008, with completion estimated by July 2009. The latter Phases remain unfunded.

Net Impact on Operating Budget

Phase I operating costs include utilities, maintenance and County Parks staff in the annual amounts shown in the Estimated Project Costs table to the right.

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			
CDBG Funds	0030		400										400
General Fund Capital Designation	0030	373	1,650	302		302					302		2,325
Unfunded								4,000	3,487		7,487		7,487
Totals		373	2,050	302		302		4,000	3,487		7,789		10,212

Operating & Maintenance Costs		Year 1 Impact:		217	237	268	277	999

Orcutt Civic/Community Center Building

Function: Support Services **Department:** General Services

StartDate: 7/1/2012 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

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

Status

Currently there is no activity on the project.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	0
Design	78	Maintenance	0
Acquisition	1,150	Personnel	0
Construction	1,200	Other	0
Other	120		
Total Cost	**2,556**	**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			
Developer Fees	1497		4						65		65		69
Unfunded										2,487	2,487		2,487
Totals			4						65	2,487	2,552		2,556

Operating & Maintenance Costs		Year 1 Impact:			19	19		38

Orcutt Library Facility

Function: Support Services **Department:** General Services

StartDate: 7/1/2007 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

Currently, the project is partially unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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	1495			120		120					120		120
Unfunded										4,261	4,261		4,261
Totals				120		120				4,261	4,381		4,381

Operating & Maintenance Costs		Year 1 Impact:						

PC-Desktop Power Management Software - New

Function: Support Services **Department:** General Services

StartDate: 1/1/2009 **EndDate:** 1/30/2010

This project is managed by General Services.

Description

This project will install power management software on the more than 4,500 computers and monitors Countywide. As much as four percent of the County's total electricity costs could be saved by configuring computers to go into standby mode if not used for 30 minutes or less. Standby mode uses almost no power, supports wake on LAN and regular operation can be restored in just a few seconds. Numerous strategies can be employed to achieve these results; the method described here uses Verdiem software which supports PC power-state reporting and multiple schedules configured by time of day and user requirements.

Table of Costs/Savings

Year	Total Savings	Total Costs	Balance	Year	Total Savings	Total Costs	Balance
One	$0	$125	$60	Two	($150)	$150	($90)
Three	($300)	$175	($215)	Four	($450)	$200	($340)
Five	($600)	$225	($465)	Ten	($1,350)	$350	($1,090)

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	-150
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	25
Other	125		
Total Cost	**125**	**Total Cost**	**-125**

Status

Currently investigation is underway. There are no funds allocated to this project.
Note: Investing in energy efficiency provides ongoing savings to the County. The CIP database was not designed for this type of reporting. The table (above) illustrates the cumulative savings from this type of project.

Net Impact on Operating Budget

First cost is estimated at $125,000, with utility rebates the net cost of $60,000, resulting in a five month simple payback. Annual ongoing maintenance and licensing costs is approximately $25,000.

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					65	65					65		65
Utility Company Funded	0001				60	60					60		60
Totals					125	125					125		125

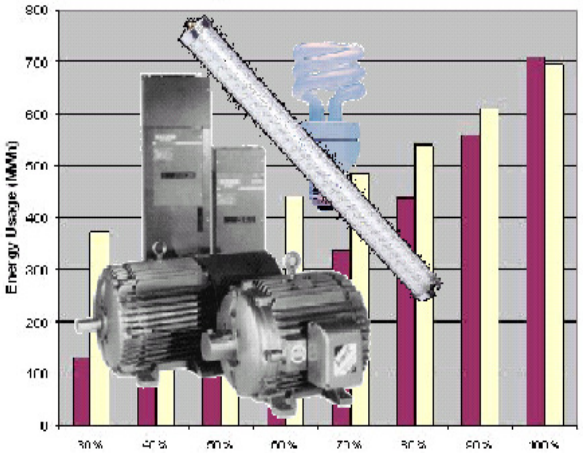
Operating & Maintenance Costs		Year 1 Impact:		-125	-125	-125	-125	-500

Prescriptive Energy Efficiency Program (09-10) - New

Function: Support Services **Department:** General Services

StartDate: 1/1/2009 **EndDate:** 12/31/2012

This project is managed by General Services.



Description

This project implements a prescriptive energy efficiency program. A prescriptive energy efficiency program is a highly efficient way for the county to achieve widespread energy savings in a short timeframe. It is a low cost, highly efficient method for facilitating the installation of selected equipment that is known to be energy efficient and cost-effective. While other methods result in greater energy savings, they take longer and cost significantly more. A prescriptive program includes premium efficiency motors, variable frequency drives, T-8 fluorescent lamps and electronic ballasts, low wattage exit signs, compact fluorescent lighting.

Table of Costs/Savings

Year	Total Savings	Balance	Year	Total Savings	Balance
One	$0	$200	Two	($63)	$138
Three	($125)	$75	Four	($188)	$13
Five	($250)	($50)	Ten	($563)	($363)

Utility savings will be on the order of 25 percent of the installed cost, resulting in a net four-year simple payback.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	-63
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	250	Other	0
Other	0		
Total Cost	**250**	**Total Cost**	**-63**

Status

Currently there are no funds allocated to this program.
Note: Investing in energy efficiency provides ongoing savings to the County. The CIP database was not designed for this type of reporting. The table (above) illustrates the cumulative savings from this type of project.

Net Impact on Operating Budget

Utility incentives will likely lower the cost by 25 percent. Late in 2009 Southern California Edison and Pacific Gas and Electric are expected to offer a zero interest loan program resulting in no upfront cost to the County.

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		200
Utility Company Funded	0001				50	50					50		50
Totals					250	250					250		250

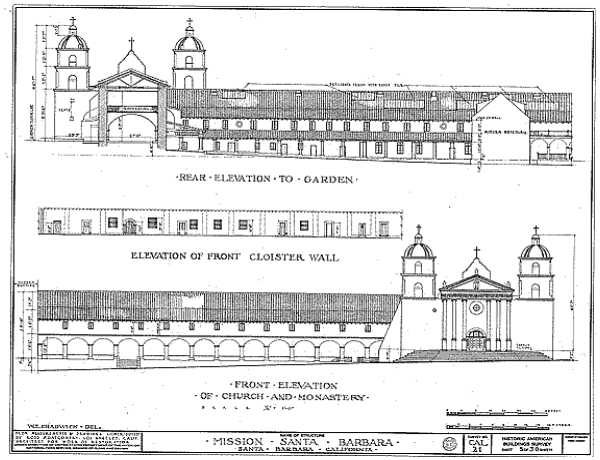
Operating & Maintenance Costs		Year 1 Impact:		-63	-63	-63	-63	-252

SBCH--Historic American Building Survey

Function: Support Services **Department:** General Services

StartDate: 7/1/2009 **EndDate:** 6/30/2013

This project is managed by General Services.



Description

This project will produce an Historic American Buildings Survey (HABS), or architectural documentation project to produce field measurements, existing-condition measured drawings, large-format photography and written history data of the entire property and structures of the Santa Barbara Courthouse. The project will be executed over multiple phases until the complete documentation of the site has occurred.

The Historic American Buildings Survey (HABS) is the nation's first federal preservation program, begun in 1933 to document America's architectural heritage. Creation of the program was motivated primarily by the perceived need to mitigate the negative effects upon our history and culture of rapidly vanishing architectural resources.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	592		
Total Cost	**592**	**Total Cost**	**0**

Status

Currently the project is unfunded.

Net Impact on Operating Budget

No impact to the operating budget 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			
Grants	0001							63	65	67	195		195
Unfunded								165	108	124	397		397
Totals								228	173	191	592		592

Operating & Maintenance Costs		Year 1 Impact:						

SBCH Historic Lamps and Windows -- CLF

Function: Support Services **Department:** General Services

StartDate: 6/1/2011 **EndDate:** 6/1/2013

This project is managed by General Services.

Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

No impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Grant and Visitor Revenue	0001								125	125	250		250
SB Courthouse Legacy Foundation	0001								100		100		100
Unfunded									50		50		50
Totals									275	125	400		400

Operating & Maintenance Costs		Year 1 Impact:						

SBCH Stenciled Surfaces -- CLF

Function: Support Services **Department:** General Services

StartDate: 7/1/2012 **EndDate:** 6/1/2013

This project is managed by General Services.

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
Total Cost	**1,000**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

No impact on Operating Budget.

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			
Grant and Visitor Revenue	0001									100	100	100	200
SB Courthouse Legacy Foundation	0001									200	200	200	400
Unfunded										200	200	200	400
Totals										500	500	500	1,000

Operating & Maintenance Costs		Year 1 Impact:						

SBCH Stone Detail Restoration -- CLF

Function: Support Services **Department:** General Services

StartDate: 6/1/2011 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

No impact upon the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Grant and Visitor Revenue										1,000	1,000		1,000
SB Courthouse Legacy Foundation									2,000		2,000		2,000
Unfunded										2,000	2,000		2,000
Totals									2,000	3,000	5,000		5,000

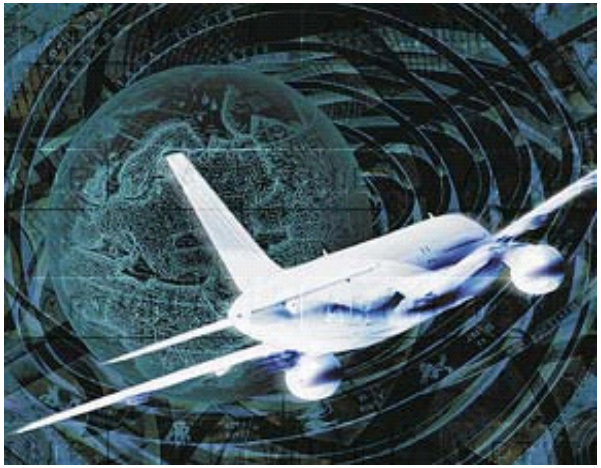
Operating & Maintenance Costs		Year 1 Impact:						

Santa Ynez Airport Improvements (G12/13)

Function: Support Services **Department:** General Services

StartDate: 10/1/2008 **EndDate:** 12/31/2011

This project is managed by General Services.



Description

The project is an ongoing major maintenance program organized into Grant Applications. This project scope (referred to as a Grant 12/13) includes: Far East Apron and Connecting Taxi lane Construction, Fog Seal, and Airfield Electrical Rehabilitation Design. Initial design work was paid by Grant 11.

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

No anticipated impact to the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Caltrans Aeronautics Program - MS#40		2											2
FAA Grant		68											68
Santa Ynez Airport Authority		2											2
Unfunded							1,168				1,168		1,168
Totals		72					1,168				1,168		1,240

Operating & Maintenance Costs		Year 1 Impact:						

Records Storage Building

Function: Support Services **Department:** General Services

This project is managed by General Services.

Description

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

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

Estimated Project Costs

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

Status

Currently there are no funds allocated to this project.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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										574	574		574
Totals										574	574		574

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

Remodeling of the Architectural Archives Building

Function: Support Services **Department:** General Services

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							20	150	1,100	680	1,950		1,950
Totals							20	150	1,100	680	1,950		1,950

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					99	99

Santa Barbara Permit Counter & Office Expansion

Function: Support Services **Department:** General Services

This project is managed by General Services.

Description

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

Development Permit Agencies to use this proposed improved space include:
* Planning & Development: Land Use, Zoning and Design Review
* Planning & Development: Building and Grading Review
* County Fire: Development Review
* Public Health: Environmental Health
* School Districts
* Water and Sewer Service Districts

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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					300	300	1,390	2,000			3,690		3,690
Totals					300	300	1,390	2,000			3,690		3,690

Operating & Maintenance Costs		Year 1 Impact:		21	21	21	21	84

SB Veterans Clinic Building Remodel

Function: Support Services **Department:** General Services

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact is anticipated because this is an existing facility.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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					3,300	3,300					3,300		3,300
Totals					3,300	3,300					3,300		3,300

Operating & Maintenance Costs		Year 1 Impact:		106	106	106	106	424

SBCH HVAC System Replacement

Function: Support Services **Department:** General Services

This project is managed by General Services.

Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							1,000				1,000		1,000
Totals							1,000				1,000		1,000

Operating & Maintenance Costs		Year 1 Impact:						

SBCH East Wing Renovation (Flrs 4 to 6)

Function: Support Services **Department:** General Services

This project is managed by General Services.

Description

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

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

Estimated Project Costs

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

Status

This project is currently unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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							400	550	5,600	700	7,250		7,250
Totals							400	550	5,600	700	7,250		7,250

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			154	154	154	462

Human Resources

County Executive Office/Human Resources (CEO/HR) is a strategic, customer-focused operation that designs and implements workforce programs and business practices that support the Board of Supervisors' and the County Executive Officer's vision and policy direction. CEO/HR is responsible for aligning people strategies with the organizational business objectives.

In order to provide more effective and efficient strategic support and customer service, CEO/HR is submitting one partially funded capital request for the purchase and implementation of an integrated Human Resource Information System (HRIS).

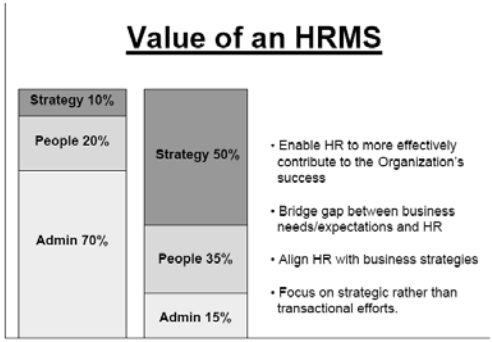
An HRIS will integrate with existing payroll and financial systems to increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision-making, and automate and streamline current manual personnel transactions. The implementation of an integrated system is critical to addressing human capital challenges identified in the HR Strategic Scan, such as hiring and retention of talent, workforce compensation and benefits strategies, and performance management.

The benefits of this project include earlier identification of trends, timelier solutions, better decision-making, and streamlined processes to increase efficiency throughout the County organization.

Countywide HR Information System

Function: Support Services **Department:** Human Resources

StartDate: 7/1/2007 **EndDate:** 1/31/2009



Description

This project consists of the selection and implementation of a new Countywide Human Resources Information System (HRIS) that will integrate with existing payroll and financial systems and increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision making, and automate and streamline current manual personnel transactions. Currently, piecemeal systems result in a fragmented approach to human resource management and present obstacles for effective workforce management and strategic decision making. The implementation of an integrated system will be critical to addressing the workforce challenges identified in the Human Resources Strategic Scan. By providing succession planning tools such as reports on retirement eligibility and skill gaps the system will help identify and grow the next generation of County leaders. Detailed turnover and performance reports will help identify talent retention solutions. Automating manual processes will free staff to address more critical issues (e.g. Human Resources spends approx 1,400 hours/year handling personnel paperwork). The system will provide managers with desktop access to workforce data, which will allow for earlier detection of problem trends and quicker solutions.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	57
Other	803		
Total Cost	**803**	**Total Cost**	**57**

Status

Implementation of the project began in November, 2007. Implementation of Phase I of the project is anticipated to be completed by January, 2009 and Phase II will be substantially completed by the end of first quarter Fiscal Year 2009-10.

Net Impact on Operating Budget

The net impact on the operating budget is estimated at approximately $57,000 per year for maintenance. It is projected (and supported by industry analysis) that efficiencies produced by this system will offset these expenditures in approximately three years.

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			
Designation	0001	424	246										670
General Fund	0001		53	80		80					80		133
Totals		424	299	80		80					80		803

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		57	57	57	57	228

Information Technology

The Information Technology Department was created in FY2008-2009. It was formed by combining Information Technology Services previously in General Services and the Innovations Team previously residing in the CEO's Office. The mission of the Information Technology Department is to enable the County Departments to provide the best possible services to citizens through innovative IT solutions.

On February 12, 2008, the Board adopted the FY2008-2011 Information Technology Strategic Plan. The IT Department has already begun to implement a number of key initiatives in alignment with the Board's organizational values of Accountability, Customer Focus and Efficiency. An underlying component of the Plan is to ensure the County's IT infrastructure is reliable, scalable, secure and flexible.

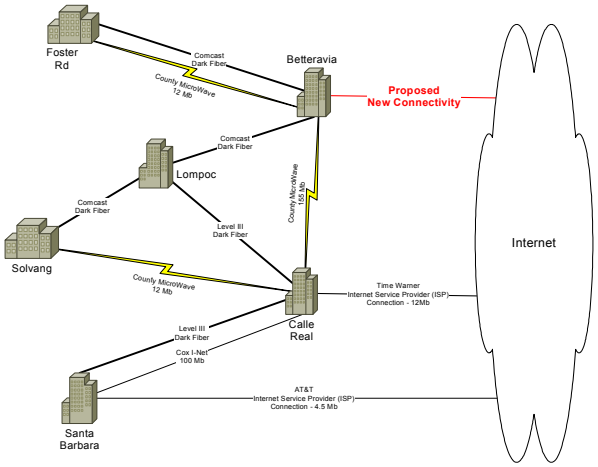
The North County Internet Connectivity Project creates internet connectivity into and out of the County's network infrastructure in Santa Maria. It will provide redundancy and fail over for all county locations as well as enhanced connectivity for North County sites. In the event of emergency (fire, flood, hazmat, earthquake, pandemic, terrorist attack, etc.) digital communications among agencies is fundamental for a unified response.

Additional capital improvement projects will be added as the Information Technology Department moves forward with tactical implementation of the Strategic Plan.

County Internet Connectivity (North County)

Function: Support Services **Department:** Information Technology

StartDate: 8/1/2008 **EndDate:** 12/31/2009



Description

This project creates Internet Connectivity into and out of the County's Network Infrastructure in Santa Maria. It will provide redundancy and fail over for all county locations as well as enhanced connectivity for the North County sites. In the event of an emergency (fire, flood, hazmat, earthquake, pandemic, terrorist attack, etc.) digital communications among agencies is fundamental for a unified response. Common methods of digital communications include but are not limited to email and data sharing. If the South Santa Barbara area were to be compromised, our data communications outside of the County would be limited. Additionally, Santa Maria, Santa Ynez and Lompoc are all dependent on their connectivity to Goleta for their Internet and Interagency communications. If connectivity was severed these locations would become isolated. This project will mitigate this risk by replicating critical communication services in North County.

This project will be completed in a phased approach. Phase I is already underway and will provide basic Internet connectivity and implement a simplified design approach to our current Firewall usage methodologies. Phase I is scheduled to be completed by 6/30/2009. Phase II would add redundancy to the ITS Exchange email system and will take approximately 3 months. Phase III would add redundancy for ITS web sites, file and print services and desktop provisioning, taking approximately 2 months. After Phase I is complete, it would be possible to run Phases II and III in parallel with adequate internal and external (consulting) staffing.

Status

Phase I of the project is underway with an RFP having just been completed for Internet Service Provider services from the Santa Maria campus. Project will be funded through retained earning in the ISF Information Technology Services Fund 1915.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	549	Personnel	0
Construction	0	Other	50
Other	0		
Total Cost	**549**	**Total Cost**	**50**

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			
ISF - Information Technology Services F	1915		269	280		280					280		549
Totals			269	280		280					280		549

Operating & Maintenance Costs		Year 1 Impact:	50	50	50	50	50	50	250

General County Programs

General County Programs

General County Programs is not a department, but rather a group of Countywide projects, programs, and payments, managed by the County Executive Office (CEO), that do not relate specifically to a single department.

Based on the County's Strategic Plan, these projects, programs, and payments encompass new infrastructure to support current and anticipated population needs, improvements to existing facilities and evolving operational considerations.

The oversight of the Office of Emergency Services has recently been moved to the CEO. As such, the CEO has taken on the task of facilitating the building of the Emergency Operations Center facility - which will serve as a countywide command post for official policy decisions and agency coordination during local disasters. This will facilitate an integrated and timely response by the County of Santa Barbara via communications with the Federal Emergency Management Agency, Governor's Office of Emergency Services, Coast Guard, Red Cross, fire districts, law enforcement agencies, health care providers, utility companies, shelter providers, cities and local officials.

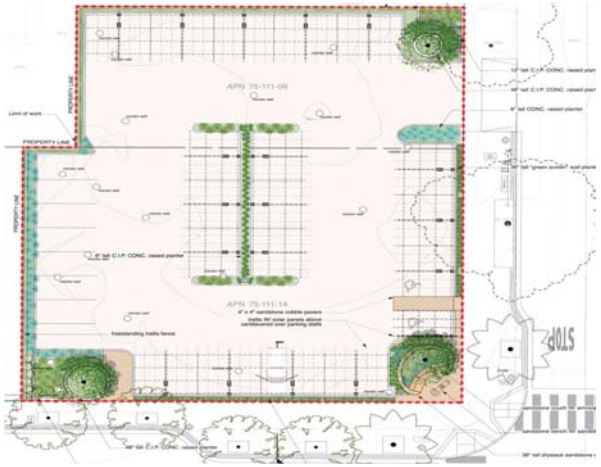
General County Programs also contains the Santa Barbara Redevelopment Agency, whose projects primarily implement the Redevelopment Plan for Isla Vista. The projects are generally intended to remedy, remove and prevent physical blight and economic obsolescence; encourage housing rehabilitation; improve public infrastructure; increase open space; protect environmentally sensitive areas; and construct public facilities.

Isla Vista Downtown Public Parking Lot

Function: General County Programs **Department:** General County Programs

StartDate: 7/1/2007 **EndDate:** 7/31/2009

This project is managed by General Services.



Description

This is a land acquisition and construction project for a surface parking lot in downtown Isla Vista. The parking lot will serve downtown Isla Vista and mixed use redevelopment projects. The parking lot is critical for the approved in-lieu parking fee program. The consolidated downtown parking lot will allow a more efficient land use pattern and facilitate private development. The parking lot is sustainably designed with drought tolerant plants and solar panels which will provide energy for the night lighting of both the lot and Pardall Road.

The project is identified in the Isla Vista Master Plan approved by the Board of Supervisors in August of 2007.

Status

The Redevelopment Agency (RDA) acquired the site of the former Unocal gas station on the Corner of Pardall and Embarcadero Del Mar in July of 2008. The RDA has finalized the plans for a surface parking lot at the site with construction completion estimated in July 2009.

Net Impact on Operating Budget

Operating and maintenance costs will not impact the RDA budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	50	Maintenance	0
Acquisition	1,400	Personnel	0
Construction	500	Other	0
Other	0		
Total Cost	**1,970**	**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			
Isla Vista Redevelopment Agency	3100	20	1,850	100		100					100		1,970
Totals		20	1,850	100		100					100		1,970

Operating & Maintenance Costs		Year 1 Impact:						

Performance Management Reporting System

Function: General County Programs **Department:** General County Programs

StartDate: 8/15/2006 **EndDate:** 6/30/2010

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Santa Barbara County
California

Special Performance Measures Recognition
For the Fiscal Year Beginning
July 1, 2008

President Executive Director

Description

The County's current Recurring Performance Measures (RPM) System was developed in 1997 for the 1997 - 1998 Proposed Budget. There have been no significant system enhancements since that time. The Performance Management Reporting System (PMRS) replaces old systems.

PMRS for performance measures is being implemented in 23 County departments using in-house staff from the Information Technology Department and the County Executive Office, and departmental staff resources. PMRS for performance measures will include simplified data entry, reporting and project tracking for each department, Functional area.

PMRS in January 2009 with a completion date of December 2009.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	595	Personnel	0
Construction	25	Other	12
Other	5		
Total Cost	**625**	**Total Cost**	**12**

Status

Currently completing the performance measures/scorecard implementation; including a supplemental system for extracting and loading performance measures data into each department's annual operating budget pages.

Net Impact on Operating Budget

The on-going support and maintenance contract with the vendor is estimated to cost $31,000 annually. In addition, ITD costs are estimated at $12,000 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			
General Fund	0001	256	219		150	150					150		625
Totals		256	219		150	150					150		625

Operating & Maintenance Costs for Fund 0001	43	Year 1 Impact: -31	12	12	12	12	12	60

Downtown Isla Vista Storm Drain Project - New

Function: General County Programs **Department:** General County Programs

StartDate: 1/1/2009 **EndDate:** 6/1/2011

Description

This project corrects drainage issues in downtown Isla Vista by installing a new storm drain system, including water quality improvement measures. The new system will complete construction of storm water drainage improvements on Pardall Road. This project will significantly reduce flooding in the downtown commercial area of Isla Vista.

Status

Funding for the downtown storm water drainage engineering was included in the Redevelopment Agency's (RDA) Fiscal Year (FY) 2008-09 budget. Construction funding will be estimated in future RDA FY budgets.

Net Impact on Operating Budget

Operating costs will be the responsibility of the Public Works Department

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	**1,100**	**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			
Isla Vista Redevelopment Agency	3100		100		500	500	500				1,000		1,100
Totals			100		500	500	500				1,000		1,100

Operating & Maintenance Costs for Fund 3100		Year 1 Impact:						

Glossary of Funding Sources

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
2001 Certificate of Participation (Debt)	**Other Financing Sources**	The Treasurer-Tax Collector can receive debt financing for certain captial projects to be completed within a specific time frame under a long-term payback that has interest rates and debt ceilings based upon the County's financial rating.	General Services
AB1431	**Intergovernmental Revenue-Other**	Asembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Parks
ACOE	**Intergovernmental Revenue-Federal**	The Army Corps of Engineers (ACOE) provides partial funding for Flood Control projects with a cost benefit ratio.	Public Works
Bureau of Reclamation	**Intergovernmental Revenue-Federal**	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Parks
Cachuma Revenues	**Charges for Services**	Revenues collected from gate entry fees and concessionaires operating within the Cachuma Recreation area.	Parks
Caltrans	**Intergovernmental Revenue-State**	California Department of Transportation. State funding approved through the State budget process for qualifying projects.	Public Works
Caltrans Aeronautics Program - MS#40		California Department of Transportation. State funding approved through the State budget process for qualifying projects.	General Services
CBI	**Intergovernmental Revenue-State**	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Parks
CDBG Funds		Community Development Block Grants (CDBG) are provided to the County on a competitive basis from the State Department of Housing and Community Development (HCD) for affordable housing, infrastructure, economic development and other public facilities. These funds are allocated to HCD from the Federal Department of Housing and Community Development (HUD).	General Services
Chevron Mitigation Fees	**Charges for Services**	Mitigation fee collected from past development by Chevron in the vicinity of Jalama Beach County Park. These funds were identified when assessed to be used only for improvements at Jalama Beach County Park.	Parks
City of Santa Barbara	**Intergovernmental Revenue-Other**	Cost sharing funding for various projects.	General Services Public Works
CIWMB	**Intergovernmental Revenue-Federal**	California Integrated Waste Management Board offers grants for playground projects that utilize recycled tire waste as playground surfacing.	Parks
Coastal Conservancy	**Intergovernmental Revenue-State**	Grant funding from the California Coastal Conservancy.	Parks
Coastal Impact Assistance Program	**Intergovernmental Revenue-Other**	CIAP funds are used to conserve, restore, enhance, and protect renewable natural resources of coastal areas. CIAP funds are disbursed to Sates and coastal political subdivisions (CPS) through a noncompetitive grant process.	Parks
Court Ops - Non TCTF	**Intergovernmental Revenue-Other**	Non Trial Court Trust Fund: Non State Revenue	Court Special Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Courthouse Construction Fund	**Fines, Forfeitures, and Penalties**	Proceeds from a surcharge on certain fines which are designated by statute for the financing of court and court-related acquisition, construction and/or rehabilitation projects.	Court Special Services General Services
CREF	**Miscellaneous Revenue**	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Parks
CREF and Goleta Valley Land Trust	**Miscellaneous Revenue**	Funds for this project were provided from the Coastal Resources Enhancement Fund (CREF) as well as a grant from the local Goleta Valley Land Trust.	Parks
Criminal Justice Facilities Construction Fund	**Fines, Forfeitures, and Penalties**	A portion of fines and fees are set aside to this fund to be used for the purpose of capital projects and construction of criminal justice facilities.	Public Defender Sheriff
CSA 11	**Intergovernmental Revenue-Other**	Balance of interest earnings from Summerland Lighting District upon dissolving of district and annexation into County Service Area #11 (CSA 11). Funds can only be spent in Summerland area.	Parks
CSA 31	**Charges for Services**	County Service Area 31 (CSA 31). Assessments collected through property taxes for the support of Isla Vista street lighting.	Public Works
Del Playa Prop. Sale and IV Red. Agency	**Miscellaneous Revenue**	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Parks
Designated - Recorder Automation/Micrographic	**Changes to Designations**	The Recorder Designation provides funding for improvement of the County Recorder's automation and modernization processes.	Clerk-Recorder-Assessor
Designation	**Changes to Designations**	An account containing money set aside by the Board of Supervisors for a specific future use. Funds in a designation are usually earmarked for a specific use.	General Services Human Resources Public Works
Developer Fees	**Charges for Services**	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Fire General Services Parks Public Works
Donations from the public	**Miscellaneous Revenue**	Funds donated to the County for specific projects, which can include a partnership of funding with the County.	Parks
EEMP	**Intergovernmental Revenue-State**	Environmental Enhancement and Mitigation Program (EEMP) - This program is administered by the California Transportation Commission and provides funding for highway landscaping, urban forestry, roadside recreation, and enhancement of resource lands.	Parks
FAA Grant	**Intergovernmental Revenue-Federal**	Federal Aviation Administration Grant.	General Services
Federal SCAAP Grant	**Intergovernmental Revenue-Federal**	Federal State Criminal Alien Assistance Program is a block grant funded through the Federal Bureau of Justice Administration. One of the goals is to accumulate information on illegal alien summons and provide that information to the Immigration and Naturalization Service.	Sheriff

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
FEMA	**Intergovernmental Revenue-Federal**	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	General Services Parks
FHWA ER Program	**Intergovernmental Revenue-Federal**	Federal Highway Administration Emergency Relief Program (FHWA ER). Funding to assist local governments for preventive work or emergency work on Federal-aid Highways.	Public Works
Fire	**Taxes**	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
Flood Control District	**Taxes**	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works
General Fund	**Taxes**	General Fund departmental revenues or designations, not a General Fund capital contribution from discretionary revenues.	Clerk-Recorder-Assessor General County Programs Human Resources Parks Public Works Sheriff
General Fund Capital Designation	**Changes to Designations**	General Fund discretionary revenues designated for small unbudgeted projects and potential cost overruns.	General Services Public Defender
General Fund Capital Maintenance Designation	**Changes to Designations**	General Fund discretionary revenues designated for capital maintenance.	General Services Parks
General Fund Road Designation	**Other Financing Sources**	General Fund discretionary revenues designated for road projects.	Public Works
Grant and Visitor Revenue		Funds generated by grants, visitor revenue and courthouse use fees.	General Services
Grants		Grants to be sought from material manufacturers for certain restoration elements.	General Services Public Works
Group Picnic Fee Revenues	**Charges for Services**	Revenues collected from Group Picnic Reservation Fees.	Parks
GTC Development Trust	**Charges for Services**	Gaviota Marine Terminal mitigation funds collected from the development of on-shore facilities in the vicinity of Gaviota State Park. These funds were collected for the design and construction of a multi-use trail through the Gaviota Marine Terminal facility.	Parks
GTIP	**Charges for Services**	The Goleta Transportation Improvement Plan requires fees for tranportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
HAVA Federal Funding	**Intergovernmental Revenue-Federal**	Federal funding from the Help America Vote Act of 2002 under section 301(a)	Clerk-Recorder-Assessor
HBP	**Intergovernmental Revenue-Federal**	Highway Bridge Program funds bridge rehabilitation or complete replacement on and off the Federal-Aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works
HCF State Grant	**Intergovernmental Revenue-State**	Habitat Conservation Fund Grant - competative grant offered through the State of California Department of Parks and Recreation	Parks

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
High Risk Rural Roads (HR3)	**Intergovernmental Revenue-Federal**	The purpose of this program is to correct or improve hazardous roadway locations or features to reduce the frequency and severity of collisions on rural roads. For a project to be eligible for High Risk Rural Roads (HR3) funds, the project location must be on a roadway functionally classified as a rural major or minor collector, or rural local road. The roadway location targeted for improvement must have a collision rate for fatalities or incapacitating injuries that exceeds the statewide average for those functional classes of roadways.	Public Works
HSIP	**Intergovernmental Revenue-Federal**	This program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.	Public Works
Insurance Reimbursement	**Miscellaneous Revenue**	Source is private insurance reimbursement.	Public Works
Interest Earnings	**Use of Money and Property**	Interest earned on existing cash reserves.	Sheriff
ISF - Information Technology Services Fund (1915)	**Charges for Services**	The revenue in this fund is generated through service rates charged to county departments by the General Services Department, Information Technology Services Division.	Information Technology
Isla Vista Redevelopment Agency	**Intergovernmental Revenue-Other**	Isla Vista Redevelopment Agency is funded by property taxes and interest earned on cash and investments. Funds are used to finance community acquisition and construction projects, as well as road improvements.	General County Programs Public Works
Judicial Council -- AOC	**Other Financing Sources**	The State Judicial Council and its operating unit Administrative Office of Courts, collect and manage funds generated from a varity of court related functions.	General Services
Laguna District Service Charges	**Charges for Services**	Funds received from customers' annual service fees for service of effluent disposal.	Public Works
Lompoc City Flood Zone	**Taxes**	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc City area.	Public Works
Lompoc Veterans Memorial Building Foundation	**Other Financing Sources**	The Lompoc Veterans Memorial Building Foundation is a not-for-profit 501(f)3 corporation with a mission to provide a charitable giving opportunity for the preservation of the Historic Lompoc Veterans Memorial Building. The Foundation will raise funds through grants, events and contributors.	General Services
LRDP	**Charges for Services**	Long Range Development Plan (LRDP) for the University of California Santa Barbara (UCSB).	Public Works
Measure A	**Taxes**	Measure A - Road Repair, Traffic Relief and Transportation Safety Measure. This is a local 1/2-cent sales tax passed by the voters of Santa Barbara County November 4, 2008. Effective dates for this tax are April 1, 2010 through March 31, 2040. This measure replaces Measure D, a similar tax that sunsets March 31, 2010.	Public Works
Measure D	**Taxes**	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Public Works
Measure D/Measure A	**Taxes**	Projects spanning the sunset of Measure D and the enactment of Measure A will use combined funding from these Measures, which are both 1/2-cent sales taxes. Measure D sunsets March 31, 2010 and Measure A begins April 1, 2010.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
OES	**Intergovernmental Revenue-State**	Office of Emergency Services (OES). State Emergency matching funds for declared emergencies.	Parks Public Works
Orcutt Flood Zone	**Taxes**	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works
OTIP	**Charges for Services**	The Orcutt Transportation Improvement Plan (OTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
Private Funding	**Miscellaneous Revenue**	This funding is sought through grants submitted to local private or corporate foundations. Funds may also come from community fund raising by non-profit groups who have a partnership with the County through lease or management agreements of County owned facilities.	General Services
Prop 12	**Intergovernmental Revenue-State**	Proposition 12 passed in March 2000. This bond act allocate approximately $4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
Prop 12 & 40	**Intergovernmental Revenue-State**	Proposition 12 passed in March 2000 and Proposition 40 passed in March 2002. These bond acts allocate approximately $4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
Prop 1B	**Intergovernmental Revenue-State**	Proposition 1B (Prop 1B) approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system	Public Works
Prop 40	**Intergovernmental Revenue-State**	Proposition 40 passed in March 2002. This bond act allocate approximately $4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
Proposition 172	**Intergovernmental Revenue-State**	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff
Proposition 41 State Funding	**Intergovernmental Revenue-State**	Proposition 41 is the Voting Modernization Bond Act of 2002 which provides funding in two phases (given that the counties provide matching funds of $1 for every $3 provided by the State.) The funding is provided in two phases; phase I reimburses counties for costs incurred in upgrading voting systems and phase II provides the remaining funds to assist in replacing voting equipment to meet Help America Vote Act (HAVA) which requires all voting systems to have the capability to allow all voters with disabilities to vote independently.	Clerk-Recorder-Assessor
Proposition 42	**Intergovernmental Revenue-State**	Traffic congestion relief fund (AB2928) requires that existing revenues resulting from state sales and use tax on the sale of motor vehicle fuel be used for transportation services. These include public transit and mass transportation, city and county street and road repairs and improvements, and state highway improvements.	Public Works
Public Health Fund	**Miscellaneous Revenue**	Public Health Department special revenue funds that are externally designated because of the department's status as a Federally Qualified Health Center (FQHC). These funds can only be used for specific purposes allowed for under federal guidance.	General Services Public Health

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Quimby	**Charges for Services**	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Parks
Refuse Disposal Enterprise Fund		Solid Waste Facility Tipping Fees.	Public Works
Resource Recovery & Waste Mgt. Enterprise Fund	**Charges for Services**	Resource Recovery & Waste Management (RR&WM) facility tipping fees at County operated solid waste management facilities. These fees include municipal waste, green waste, wood waste and construction & demolition materials.	Public Works
RSTP	**Intergovernmental Revenue-State**	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
Safe Routes to School	**Intergovernmental Revenue-State**	Safe Routes to School provides funding for a safe and appealing environment for walking and biking to schools.	Public Works
SAFETEA-LU	**Intergovernmental Revenue-Federal**	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works
Sandyland Seawall Association	**Charges for Services**	Funding to be provided by the Sandyland Protective Association for seawall repairs via a benefit assessment.	Public Works
Santa Barbara Rotary Club	**Miscellaneous Revenue**	Donations provided by the Rotary Club for projects within the City of Santa Barbara.	General Services
Santa Maria Flood Zone	**Taxes**	Property taxes and benefit assessment are collected for flood control purposes in the Santa Maria area.	Public Works
Santa Maria River Levee	**Taxes**	Property taxes and benefit assessments are collected for flood control purposes in the Santa Maria River area.	Public Works
Santa Ynez Airport Authority		Monies from the Santa Ynez Airport Authority for matching funds on State funded projects.	General Services
SB County Parks Foundation	**Other Financing Sources**	A 501(c)3 corporation, the Santa Barbara County Parks Foundation was formed for the purpose of raising funding in the effort to improve visitor amenities in County Parks. Funds will be raised publicly and privately and provided to courthouse projects via a grant process.	General Services
SB Courthouse Legacy Foundation	**Other Financing Sources**	A 501(c)3 corporation, the Santa Barbara Courthouse Legacy Foundation was formed for the purpose of raising funding in the effort of long term historic restoration of the Santa Barbara Courthouse. Funds will be raised publicly and privately and provided to courthouse projects via a grant process.	General Services
South Coast Flood Zone	**Taxes**	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
Sprint PCS	**Licenses, Permits and Franchises**	Lump sum payment due prior to construction of telecommunication sites on County owned park property, exclusive of annual lease payment.	Parks

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
State		Juvenile Accountability Incentive Block Grants from the State.	General Services Social Services
State COPS Grant	**Intergovernmental Revenue-State**	State of California Citizen's Option for Public Safety (COPS) budget trailer bill funding for supplemental, front-line law enforcement personnel, programs and/or equipment.	Sheriff
State Parks Grant	**Intergovernmental Revenue-State**	Competitive grants administered by the State of California Resources Agency Department of Parks and Recreation.	Parks
STIP	**Intergovernmental Revenue-State**	State Transportation Improvement Program is a statewide program of transportation projects adopted biennially by the California Transportation Commission which governs the expenditure of state revenues for transportation over the succeeding seven year period.	Public Works
STP	**Intergovernmental Revenue-Federal**	Surface Transportation Program (STP) Federal Funding. Broad variety of transit and highway (includes streets and roads) projects. Eligible projects may be located on: Highway systems classified higher than local roads or rural minor collectors (referred to a Federal-aid highways), bridges on any public highway, and transit systems.	Public Works
Transportation Development Act	**Intergovernmental Revenue-State**	The State Transportation Development Act (TDA) provides funding for transit, transportation planning, pedestrian and bicycle facilities. Transit operations are a priority for TDA monies, but a certain percentage of TDA monies must also be spent on pedestrian and bicycle facilities.	Public Works
Transportation Impact Mitigation Fee	**Charges for Services**	Fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
Unfunded		No immediate funds available.	Agriculture & Cooperative Extension Alcohol, Drug & Mental Health Svcs District Attorney Fire General Services Parks Probation Public Defender Public Works Sheriff
Utility Company Funded	**Other Financing Sources**	Surcharge rates collected on rate-payers billing known as Public Goods Funds. These funds flow back to qualifying customers in the form of rebates for energy efficient project funds.	General Services
Wildlife Conservation Board	**Intergovernmental Revenue-State**	The Wildlife Conservation Board (WCB) allocates funds for the purchase of land and waters suitable for recreation purposes and the preservation, protection and restoration of wildlife habitat. The WCB approves and funds projects within the State for such purposes, through acquisition or other means, to meet these objectives.	Public Works

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