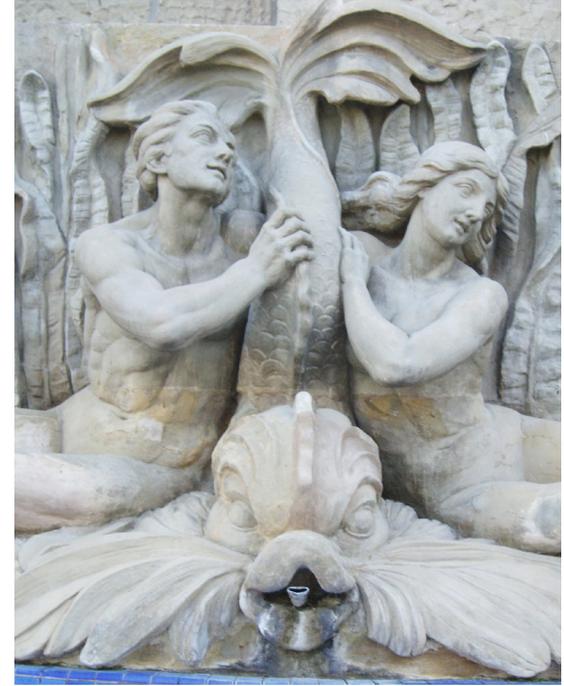




COUNTY OF SANTA BARBARA



*Capital Improvement
Plan*
FIVE YEAR 07.01.2010 - 06.30.2015



COUNTY OF SANTA BARBARA

2010 - 2011 through 2014 - 2015 Proposed Five-Year Capital Improvement Program

Presented March 9, 2010

to the

BOARD OF SUPERVISORS

Janet Wolf, Chair
Joni Gray, Co-Chair
Salud Carbajal
Doreen Farr
Joseph Centeno

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Fourth District
First District
Third District
Fifth District

By:

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County Auditor-Controller

Jason Stilwell
Assistant County Executive Officer

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County Executive Office

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Kathy Gallagher, Director
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Probation Department

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Nicole Koon, Assistant Project Manager, County Executive Office

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Robert Ooley, General Services
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Letter of Transmittal Tables & Charts





March 23, 2010

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

Dear Chair Wolf and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for fiscal years 2010-2011 through 2014-2015, including the proposed Capital Budget for fiscal year 2010-2011, 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 2010-2011 through fiscal year 2014-2015. 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 modified, and completed projects removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's fiscal year 2010-2011 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 2010-2015 CIP contains 187 projects including 20 projects that are new this year. Of this total, 77 projects are fully funded, 57 are partially funded, and 53 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, 2015

(In thousands of dollars)

Fiscal Year	Funded	Unfunded	Total
2010-11	74,270	62,712	136,982
2011-12	54,217	98,656	152,875
2012-13	36,960	145,367	182,327
2013-14	49,353	115,878	165,231
2014-15	55,765	151,474	207,239
Five Year Total	\$270,565	\$574,089	\$844,654

This year's total Five Year CIP of \$844,654 million is \$64.78 million, or 7.1% less than last year's CIP total. This is due in part to the decrease in the unfunded amount for projects (-\$76.66 million) and some growth of the funded amount (+\$11.88) for projects. Continuing to drive 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.

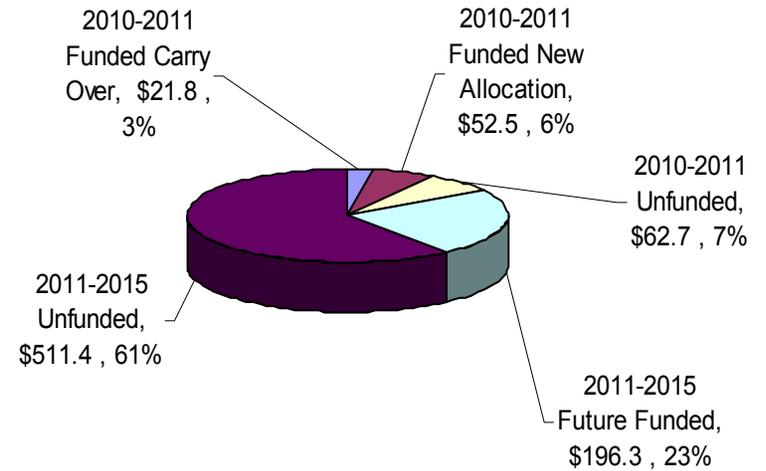
A major portion of the total CIP is made up of \$155.6 million for Preventive Maintenance - 5 Year Countywide Concrete and Surface Treatment (Road) Programs and \$46.5 million for Preventive Maintenance - Bridge and Culvert Repair and Rehabilitation programs. Other large projects include \$82.3 million for the New County Jail, \$60.8

million for Mission Creek Flood Control project, \$38 million for the Santa Maria Levee Reinforcement project, and \$36 million for the Betteravia Expansion Phase II project.

Of the County's \$844.65 million five year need, \$258.7 million or 32% is funded. Some fiscal year 2010-2011 funded projects are highlighted within the Project Highlights section of this document (see pages A-8, A-9). Funded amounts are \$11.88 million or 4.5% more than the fiscal year 2009-2014 CIP funded amounts. Although the number of projects funded has not grown significantly, projects had a funded carry over of \$21.8 million, \$9.4 million less in funded carry over than the fiscal year 2009-2014 CIP. The increase in carry over funding is due to federal and state funding delays. Additionally the current economic hardships have also contributed to capital project delays and extensions.

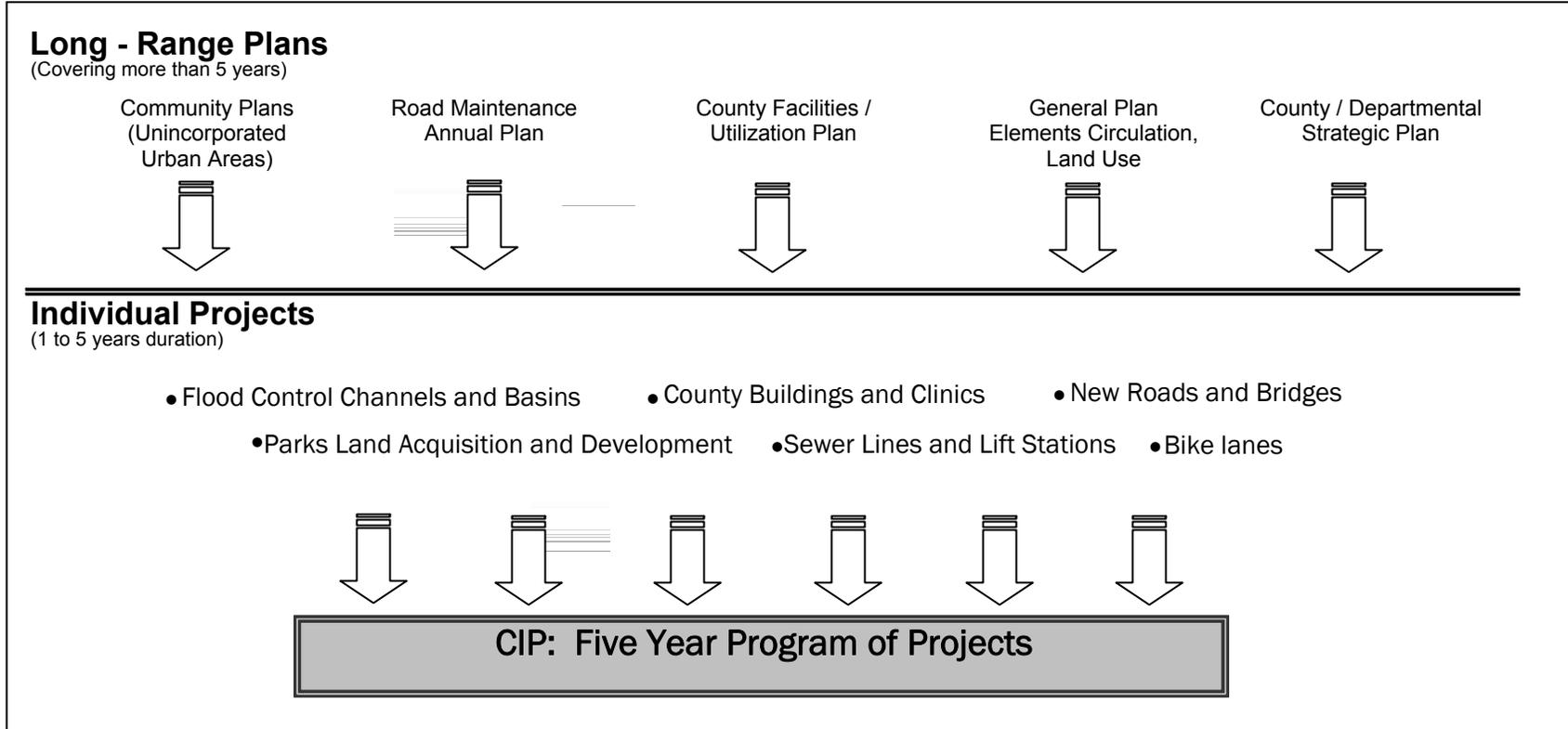
Of the County's \$137 million in proposed projects in fiscal year 2010-2011, 50.9% are funded (\$74.3 million) and 35% are unfunded (\$62.7 million).

2010-2015 CIP Funding Overview in Millions



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

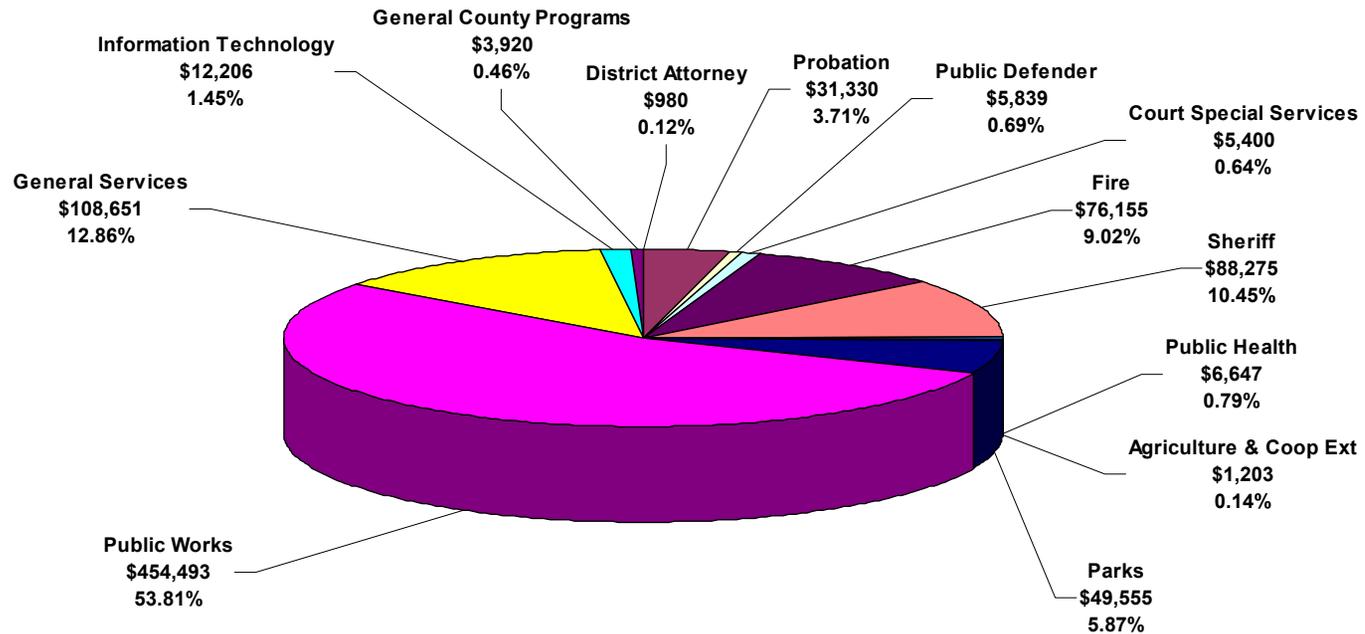
Design and construction progress for approved and funded CIP projects is tracked through the County's Project Reporting System. Project Review Meetings held every month allow departments to highlight projects, solicit assistance, and provide an opportunity for County executives to oversee progress and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

THE CIP BY DEPARTMENT

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

The following chart shows the fiscal year 2010-2015 CIP by department. 54% of the Five Year CIP projects, \$454.5 million, are Public Works projects. The General Services Department has the next largest total at \$108.7 million or 12.9% of the Five Year CIP total.

Five Year CIP through Fiscal Year Ending June 30, 2015, by Department
(In thousands of dollars)



OPERATING COST IMPACTS

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

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

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 2010-2011:

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	\$100.00 to \$250.00 <i>(excludes voice & data lines, movable furniture, equipment, etc.)</i>	\$250.00 to \$350.00
New Construction	\$240.00 to \$300.00 <i>(excludes voice & data lines, movable furniture, equipment, etc.)</i>	\$300.00 to \$500.00
Construction Contingency	10% of construction cost <i>(only used during construction, does not cover user requested upgrades outside original scope of work)</i>	10% of construction cost
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 <i>(used to take care of general project cost, but not construction)</i>	10% of total project cost
Maintenance & Operations (including utilities)	Maintenance - \$4.25 Utilities - \$2.95	Maintenance - \$6.50 Utilities - \$6.75
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 on-going 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total
Utility	\$85	\$209	\$285	\$847	\$806	\$2,232
Maintenance	\$243	\$440	\$393	\$1,311	\$979	\$3,366
Personnel	\$703	\$700	\$949	\$5,718	\$15,157	\$23,227
Other	\$285	\$1,336	\$1,212	\$3,645	\$6,993	\$13,471
Total	\$1,316	\$2,685	\$2,839	\$11,521	\$23,935	\$42,296

* New County Jail staffing is estimated at \$11.9 million per year with partial staffing expected in fiscal year 2012-2013.

THE CIP BY PROJECT CLASS

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

I. Land, Buildings and Facilities –

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

II. Major Equipment –

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

III. Major Improvements to Existing Building and Facilities –

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

IV. Transportation Projects –

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

V. Water Resources Projects –

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

VI. Resource Recovery & Waste Management –

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

VII. Major Maintenance Projects –

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

SIGNIFICANT PROJECTS COMPLETED IN FISCAL YEAR 2009-2010 BY PROJECT CLASS

Major Improvement to Building Facilities

Clerk-Recorder-Assessor: This was a two phase project to repair and upgrade approximately 12,000 square feet of vacant space in the County owned Veteran's Clinic Building located at the Calle Real Health Care Campus. This building will house and consolidate all South County Elections operations. In the past, Election operations in South County have operated out of three separate facilities, including leased space, creating operating inefficiencies and increased costs. Consolidating operations to one facility will improve the election process and avoid rising lease expenses. The scope of work included the replacement of the aged Heating, Ventilation and Air Conditioning system, communication lines, extension of fiber optic connectivity and improvements to office space to accommodate the Clerk Recorder Assessor's Elections Division.

Total Project Cost - \$2.4 Million

Land Buildings and Facilities

Isla Vista Downtown Public Parking Lot: This was a land acquisition and construction project for a surface parking lot in downtown Isla Vista. 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 new parking lot serves 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.

Total Project Cost - \$1.97 Million

Transportation

Tepusquet Road Bridge at the Sisquoc River: The project located on Tepusquet Road between Foxen Canyon Road and Santa Maria Mesa Road was the replacement of an existing low water crossing with an all weather bridge. The new bridge is 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.

This project also required vegetation planting mitigation. The monitoring for these plantings will last 5 years after the completion of the construction of the bridge.

Total Project Cost - \$7.3 Million

Storm Damage Repair Greenwell Avenue: This project repaired 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 was built inside the County right-of-way at the toe of the slope. The slide material on the road was removed and the road restored.

Total Project Cost - \$1.03 Million

Water Resources

Storm Drain – Cheltenham Lateral: This project consisted of the installation of approximately 170 feet of 24-inch diameter storm drain pipe. The downstream end of the pipe ties into a Caltrans storm drain being constructed on Foothill Road. The upstream end of this storm drain will terminate at its connection with an existing stone culvert. This storm drain will improve an existing system and minimize urban runoff.

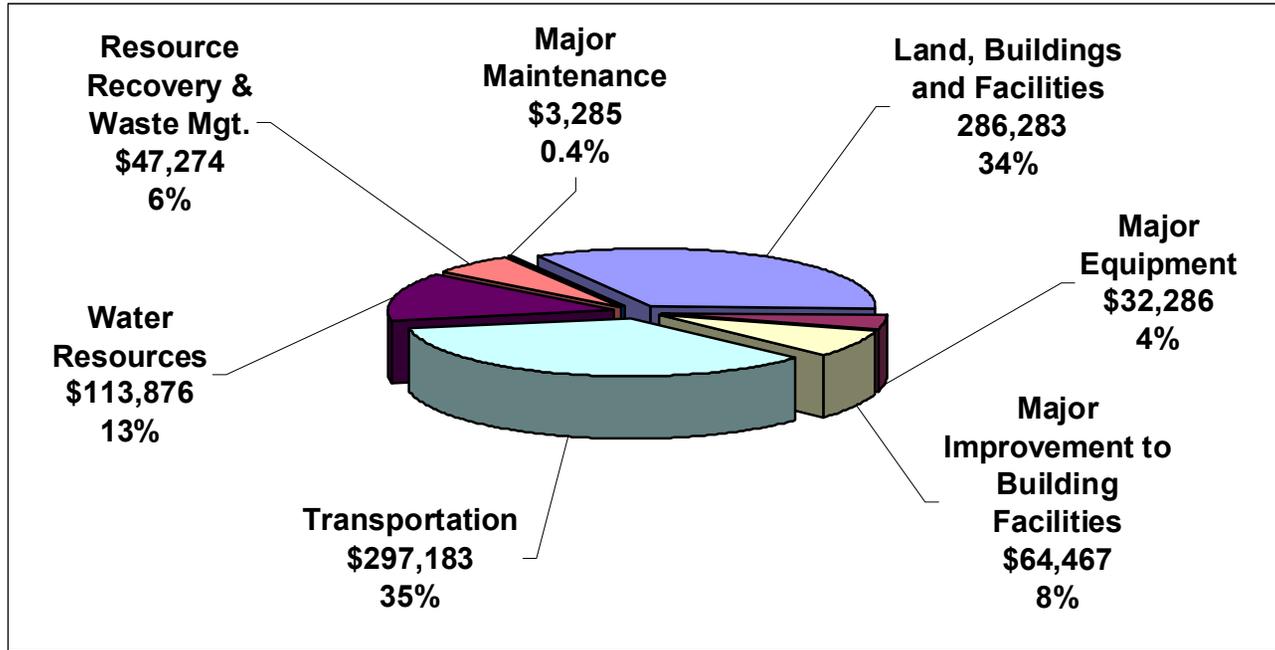
Total Project Cost - \$0.2 Million

Resource Recovery & Waste Management

Landfill - Tajiguas Landfill Phase 2B Liner – This project, as the second phase of the approved and permitted Tajiguas Landfill expansion, consisted of the installation of a low permeability liner over approximately 2.2 acres into the back canyon as well as a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.

Total Project Cost - \$1.8 Million

Five Year CIP through Fiscal Year Ending June 30, 2015, by Project Class
(\$844,654)
(In thousands of dollars)



Five Year CIP through Fiscal Year Ending June 30, 2015, by Project Class
(In thousands of dollars)

Project Class	FY 2010-2011 (Year 1) Funded	FY 2010-2011 (Year 1) Unfunded	FY 2011-2015 (Years 2-5) Funded and Unfunded	Total
Land, Buildings and Facilities	\$18,087	\$12,751	\$255,445	\$286,283
Major Equipment	\$4,809	\$893	\$26,684	\$32,386
Major Improvement to Building Facilities	\$5,749	\$5,082	\$53,636	\$64,467
Transportation	\$21,648	\$42,818	\$232,717	\$297,183
Water Resources	\$19,862	\$0	\$93,914	\$113,776
Resource Recovery & Waste Mgt.	\$3,935	\$0	\$43,339	\$47,274
Major Maintenance	\$180	\$1,168	\$1,937	\$3,285
Total	\$74,270	\$62,712	\$707,672	\$844,654

FISCAL YEAR 2010-2011 SIGNIFICANT 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 Maria Levee Reinforcement

This project will reinforce a reach of the Santa Maria River Levee that is adjacent to developed areas against levee failure. 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). The Army Corps of Engineers, with partial funding by the County in this joint project, will construct this project in three phases beginning late summer 2009 and completed in Fall 2011. 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.

Main Jail & Sheriff Headquarters Expansion

This project was initially designed as a 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 Headquarters campus to meet the needs of the Department

The current design envisions two phases of construction. The first phase is the conversion of a meeting room in a secure area of the Jail to inmate bed space. 51 beds will be added. Included in this phase are modifications to a rest room, the SORT program space. Storage facilities and HVAC circulation enhancements. The second phase incorporates a 10,950 square foot, two story addition to the west of Sheriff Headquarters.

Emergency Operations Center

This project builds a permanent Emergency Operations Center (EOC) on a County-owned site adjacent to County Fire Department Headquarters on Cathedral Oaks Road 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 Employees' 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 in size and design, is highly vulnerable and does not have appropriate automation and communications capacity. In addition to the design and construction of the facility, the project includes \$850,000 for communications equipment, furniture, computers, etc.

PROJECT HIGHLIGHTS (BY CLASS) FOR FISCAL YEAR 2010-2011

The projects listed below represent a significant amount of total funded project costs for fiscal year 2010-2011, 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.

Land, Buildings and Facilities

Emergency Operations Center (General Services)
\$5.2 Million Year 1 (70% of \$7.5 Project Total)

Unified Superior Court Clerk's Office (Courts)
\$5.0 Million Year 1 (70% of \$7.2M Project Total)

Lompoc Veterans Building Renovation (General Services)
\$1.4 Million Year 1 (100% of \$1.4M Project Total)

Major Equipment

Electronic Health Record System (Public Health)
\$2.0 Million Year 1 (89% of \$2.3M Project Total)

Santa Barbara Jail Security Controls (Sheriff)
\$0.6 Million Year 1 (100% of 0.6M Project Total)

Major Improvement to Building Facilities

Cachuma Lake Recreation Area Improvements (Parks)
\$3.2 Million Year 1 (20% of \$18.7M Project Total)

New Cuyama Recreation Hall Remodel (General Services)
\$0.57 Million Year 1 (100% of 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

North County Parks Headquarters (Parks)
\$0.07 Million Year 1 (55% of total \$0.13M Project Total)

Resource Recovery & Waste Management

Landfill - Tajiguas Reconfig/Baron Ranch Restoration
\$0.39 Million Year 1 (15% of \$2.8M Project Total)

Resource Recovery & Waste Management (Continued)

LCSD Recycled Water Distribution Expansion (Public Works)
\$1.3 Million Year 1 (33% of \$3.9M Project Total)

Landfill – Heavy Equipment Replacement Program
\$0.78 Million Year 1 (6% of \$14.0M Project Total)

Transportation Projects

Roadway Improvement – El Colegio Road Improvement Phase II (Public Works)
\$2.97 Million Year 1 (59% of \$4.9M Project Total)

Storm Damage Repair Jalama Road (Public Works)
\$2.6 Million Year 1 (85% of \$3.1M Project Total)

Preventive Maintenance – 5 Year Countywide Surface Treatment Program (Public Works)
\$4.4 Million Year 1 (4% of \$109.6M Project Total)

Preventive Maintenance – 5 Year Countywide Concrete Program (Public Works)
\$1.69 Million Year 1 (4% of \$46.0M Project Total)

Water Resource Projects

Santa Maria River Levee Reinforcement (Public Works)
\$15.3 Million Year 1 (40% of \$38.0 M Project Total)

Channel – Mission Creek Flood Control Project, Santa Barbara (Public Works)
\$2.5 Million Year 1 (4% of \$60.8M Project Total)

Fiscal Year 2010-2015 CIP Significant Unfunded Projects

Project Name	Unfunded Amount (Millions)	% of Project Unfunded
Preventative Maintenance – Culvert Repair & Rehab Program	\$33.3M	100%
Preventative Maintenance - Bridge Repair and Rehabilitation Program	\$46.0M	99%
Betteravia Expansion Phase II	\$35.9M	99%
Mission Creek Flood Control Project	\$38.5M	63%
New County Jail	\$82.0M	93%
Preventative Maintenance – 5 Year Countywide Surface Treatment Program	\$83.5M	76%
Lompoc Probation Office Expansion	\$16.9M	100%
Preventative Maintenance - 5 Year Countywide Concrete Program	\$36.9M	80%

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 Senate Bill 1732 and the remaining COP funds were transferred back to the Santa Maria Court Clerks' project.

On March 8, 2005, the Board authorized the 2005 COPs consisting of 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 (complete), 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.

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

Department – CIP Project Name – Location	Revenue	Status
Fire – Station 51 (Lompoc-Mission Hills) Rebuild – Lompoc	General Fund	Complete
Sheriff – Isla Vista Foot Patrol Building – Isla Vista	General Fund	Complete
Sheriff – New Sheriff Station – Lompoc	General Fund	Complete
Sheriff – Sheriff HQ Expansion & Remodel – Santa Barbara	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	General Fund	Complete
SB 1732 Court Facilities Deficiencies Program – Countywide	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	Mental Health Services Fund 0044	Complete

SIGNIFICANT PUBLIC INFRASTRUCTURE NEEDS

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

New County Jail

The need for a new County jail facility was documented over 20 years ago and Grand Jury reports every since then have reiterated that need. Efforts to build a North County Jail can be traced back to the 1991 North Santa Barbara County Correctional Master Plan. 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 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 \$76.4 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 \$17.8 million per year in today's dollars (FY 10-11) which is currently unfunded. The unfunded amount could be substantially reduced 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 and will be the largest capital project ever undertaken by the County. The County was selected to receive a \$56.3 million grant to fund the jail project through AB 900. The Sheriff's Department is completing the programming. Design of the facility will begin once the County and the State Corrections Standard Authority sign a Project Delivery agreement in the spring of 2010. 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, this project has been held up due to AB 900 implementation delays by the State. The project also requires identification of funding for the grant match and 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 yearly funds budgeted from General Fund contributions. To address the backlog and to fund ongoing Capital Maintenance needs requires \$2.5 million for General Services. In addition, Parks also receives General Fund Capital Maintenance funding for its project backlog and to keep current it requires \$ 0.75 million annually.

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 2009-2010 the County spent \$8.6 million over this time period and will continually assess 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 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 the 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 (Current Occupied: 86,455, Current Need: 145,654, Additional Need from Space Plan: 59,199, 2009-14 CIP: 28,757) in anticipation of the transfer of the Courts' facilities to the State of California.

The 2010-2015 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	2010-15 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 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.*

The Board further directed the County Architect to draft facility development policies for its consideration. In December 2001, the Board adopted the *Facility Policy Framework*, a document that outlines how the County will develop future buildings and allocates 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 (pending by Board action to vote in July 2009); 30,000 square feet for a proposed centralized elections facility and 9,700 square feet for North County mental health crisis center; and a number of small additions totaling 21,936 square feet.

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

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

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

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

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

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

Underutilized Buildings and Leased Facilities

Overcrowded County-owned buildings have made it necessary to lease space from the private sector to house staff. The County currently leases 182,181 square feet of commercial space at a monthly cost of \$295,090 or \$3.5 million annually.

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

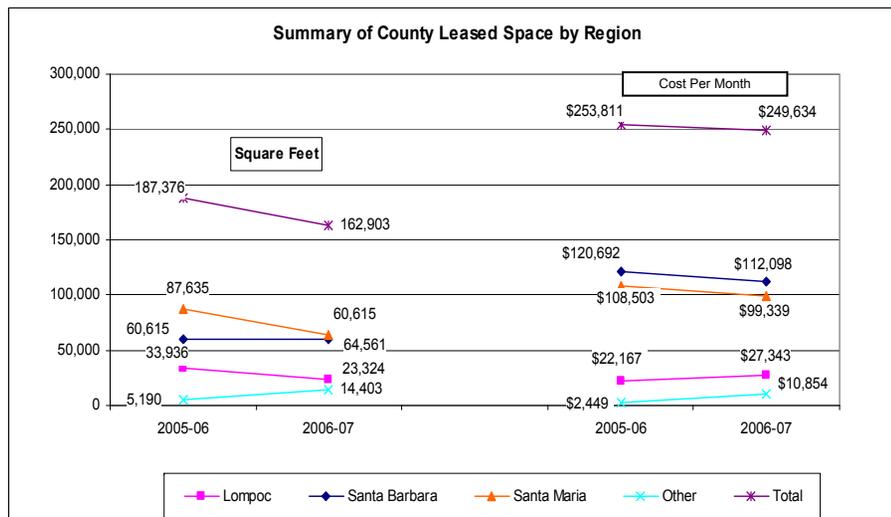
area known as the Archives Building, which could be renovated for use, at a total estimated cost of \$2.0 million. The building has approximately 13,000 square feet of potential office space, and is currently used for storage. In downtown Santa Barbara, there are approximately 12,000 square feet in the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

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

Transportation Infrastructure System

The Transportation Division maintains over 1,667 lane miles of major roads and local streets in the unincorporated areas of Santa Barbara County. This includes over 110 bridges, 15,000 street trees, 50 signalized intersections and 20,000 street signs as well as pavement markings, painted curbs, raised traffic markers, and drainage facilities.

As the backlog of unfunded pavement, drainage structure, and bridge maintenance needs continues to increase the County’s transportation infrastructure continues to deteriorate. This deterioration is seen in the condition of our local road pavement conditions, our drainage facilities and our bridge structures. This deterioration of our transportation infrastructure can be attributed to our declining gas tax revenues, which is a result of more people utilizing more gas efficient vehicles such as hybrids, delays in payments from Federal Emergency Management Agency and Office of Emergency Services for storm damage suffered in 2005, delays in receiving 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 2007-2008, and the continuing 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 2009-2010 seven Transportation Projects were completed. There is one new project and the division is maintaining thirty five on-going projects, which represents \$95.4 million in funded project costs out of a total of \$344.4 million in costs 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 2010-2015.

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

A significant local revenue source for Transportation CIP's has been Measure D, a ½ cent sales tax which was voter approved in 1989, this sales tax is currently scheduled to sunset (ends) in fiscal year 2009-2010. A revised Measure D, or Measure A, was passed during the November 2008 election securing funding for current and future needs. However, due to agreements made by the Santa Barbara Association of Governments (SBCAG) the County will be receiving less Measure A funding than it traditionally received under Measure D.



PROPOSED FISCAL YEAR 2010-11 CAPITAL BUDGET

The following table summarizes by function and department the recommended fiscal year 2010-2011 allocations, totaling \$74.3 million. Of the total, there is \$52.5 million of new funding and \$21.8 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 \$74.3 million is funded by 68 sources.

Fiscal Year 2010-2011 Proposed Capital Budget - Funded (In thousands of dollars)

Functional Group – Department	Total
Law and Justice	
Court Special Services	\$5,040
Public Defender	\$789
Function Total	\$5,829
Public Safety	
Fire	\$580
Sheriff	\$2,249
Function Total	\$2,829
Health and Public Assistance	
Public Health	\$2,300
Function Total	\$2,300
Community Resources and Public Facilities	
Parks	\$4,758
Public Works	\$43,375
Function Total	\$48,133
Support Services	
General Services	\$11,493
Human Resources	\$80
Information Technology	\$1,386
Function Total	\$12,959
General County Programs	\$2,220
Function Total	\$2,220
Total	\$74,270

THE CIP AND THE COMPREHENSIVE PLAN

Following Board receipt of the CIP, capital projects recommended for planning, initiation or construction during fiscal year 2010-2011 will be submitted, in accordance with Government Code 65401, to the Planning Commission for review of their consistency with the County's development plan. The Planning Commission will submit its findings to the Board before formal budget adoption.

CONCLUSIONS

The fiscal year 2010-2015 CIP presented for Board consideration will be recommended as part of the fiscal year 2010-2011 Operating Budget, scheduled for adoption in June, 2010. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board time to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

In accordance with adopted Budget Principles, the CIP has proposed General Fund contributions of \$0.4 million for department projects, \$2.96 million to the Capital Maintenance Designation, \$0.5 million to the Roads Designation, and \$4.1 million to the Capital Designation to be recommended for inclusion in the fiscal year 2010-2011 Operating Budget. As was the case for the prior Fiscal year, as of this writing, the budget climate may not allow for this contribution.

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

The CIP reflects the work of the Capital Advisory Committee, numerous staff of the departments participating in the program, various Auditor-Controller's Office staff, and Fiscal and Policy Analysts of the County Executive's Office. Their fine work, as well as the work of Nicole Koon and Richard Morgantini, CIP Project Managers, is gratefully acknowledged.

Respectfully Submitted,



Michael F. Brown, County Executive Officer

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Law & Justice												
Court Special Services \F		1,800	5,040	360				5,400		7,200		7,200
<i>Department Totals</i>		1,800	5,040	360				5,400		7,200		7,200
District Attorney \P							80	900	980	40	940	980
<i>Department Totals</i>							80	900	980	40	940	980
Public Defender \P	161		4,446	1,393				5,839		950	5,050	6,000
<i>Department Totals</i>	161		4,446	1,393				5,839		950	5,050	6,000
<i>Function Totals</i>	161	1,800	9,486	1,753			80	900	12,219	8,190	5,990	14,180
Public Safety												
Fire \F	1,250					450	4,930	4,450	9,830		11,080	11,080
Fire \P	475	1,113	580	955	3,400		2,107	9,510	16,552	2,518	15,622	18,140
Fire \U				1,000			2,600	46,153	49,753		49,753	49,753
<i>Department Totals</i>	1,725	1,113	580	1,955	3,850	9,637	60,113	76,135		13,598	65,375	78,973
Probation \P	11			513				513		11	513	524
Probation \U				6,109	22,976	1,732		30,817			30,817	30,817
<i>Department Totals</i>	11			6,622	22,976	1,732		31,330		11	31,330	31,341
Sheriff \F	313	1,145	2,120	1,912				4,032		5,490		5,490
Sheriff \P	5,671	274	3,962	4,470	39,746	23,216	6,537	77,931		6,124	77,752	83,876
Sheriff \U			2,975	2,037	1,175	125		6,312			6,312	6,312
<i>Department Totals</i>	5,984	1,419	9,057	8,419	40,921	23,341	6,537	88,275		11,614	84,064	95,678
<i>Function Totals</i>	7,720	2,532	9,637	16,996	67,747	34,710	66,650	195,740		25,223	180,769	205,992
Health & Public Assistance												
Public Health \F		250	2,300					2,300		2,550		2,550
Public Health \U				821	3,526			4,347			4,347	4,347
<i>Department Totals</i>		250	2,300	821	3,526			6,647		2,550	4,347	6,897
<i>Function Totals</i>		250	2,300	821	3,526			6,647		2,550	4,347	6,897
Community Resources & Public Faci.												
Agriculture & Cooperative Extension \U			1,203					1,203			1,203	1,203
<i>Department Totals</i>			1,203					1,203			1,203	1,203
Parks \F	943	2,110	744	100				844		3,897		3,897
Parks \P	8,266	2,955	4,517	16,843	6,897	8,301	4,183	40,741	2,982	26,268	28,676	54,944
Parks \U				497	1,480	3,873	2,120	7,970	1,100		9,070	9,070
<i>Department Totals</i>	9,209	5,065	5,261	17,440	8,377	12,174	6,303	49,555	4,082	30,165	37,746	67,911
Public Works \F	7,034	16,276	29,953	30,083	11,457	16,665	31,542	119,700	9,428	152,438		152,438

* 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 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Public Works \P	13,642	12,557	49,080	53,463	64,680	59,544	58,027	284,794	39,929	100,236	250,686	350,922
Public Works \U			7,160	7,316	7,587	11,774	16,132	49,969			49,969	49,969
<i>Department Totals</i>	20,676	28,833	86,193	90,862	83,724	87,983	105,701	454,463	49,357	252,674	300,655	553,329
<i>Function Totals</i>	29,885	33,898	92,657	108,302	92,101	100,157	112,004	505,221	53,439	282,839	339,604	622,443
Support Services												
General Services \F	331	4,620	11,233	3,801	4,300	4,750	2,250	26,334		31,285		31,285
General Services \P	1,797	993	7,240	9,000	10,828	17,255	18,764	63,087		7,160	58,717	65,877
General Services \U			90	6,735	2,640	3,674	6,061	19,200			19,200	19,200
<i>Department Totals</i>	2,128	5,613	18,563	19,536	17,768	25,679	27,075	108,621		38,445	77,917	116,362
Human Resources \F	424	299	80					80		803		803
<i>Department Totals</i>	424	299	80					80		803		803
Information Technology \F	992	1,004	886	905	575	3,995		6,361		8,357		8,357
Information Technology \P	877	642	953	2,462	610	610	610	5,245	610	2,794	4,580	7,374
Information Technology \U			200	400				600			600	600
<i>Department Totals</i>	1,869	1,646	2,039	3,767	1,185	4,605	610	12,206	610	11,151	5,180	16,331
<i>Function Totals</i>	4,421	7,558	20,682	23,303	18,953	30,284	27,685	120,907	610	50,399	83,097	133,496
General County Programs												
General County Programs \F	256	150	2,220	1,700				3,920		4,326		4,326
<i>Department Totals</i>	256	150	2,220	1,700				3,920		4,326		4,326
<i>Function Totals</i>	256	150	2,220	1,700				3,920		4,326		4,326
Funding Summary												
Funded Totals	42,443	46,188	74,270	54,217	36,960	49,353	55,765	270,565	14,331	373,527		373,527
Unfunded Totals			62,712	98,658	145,367	115,878	151,474	574,089	39,718		613,807	613,807
<i>Grand Totals</i>	42,443	46,188	136,982	152,875	182,327	165,231	207,239	844,654	54,049	373,527	613,807	987,334

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Law & Justice												
Court Special Services												
<i>Land, Buildings and Facilities</i>												
Unified Superior Court Clerk's Office Santa Maria IF		1,800	5,040	360				5,400		7,200		7,200
<i>Class Totals</i>		1,800	5,040	360				5,400		7,200		7,200
<i>Department Totals</i>		1,800	5,040	360				5,400		7,200		7,200
Law & Justice												
District Attorney												
<i>Major Improvement to Building Facilities</i>												
Santa Maria Office Remodel IP							80	900	980	40	940	980
<i>Class Totals</i>							80	900	980	40	940	980
<i>Department Totals</i>							80	900	980	40	940	980
Law & Justice												
Public Defender												
<i>Major Improvement to Building Facilities</i>												
Santa Barbara Courthouse Annex Remodel IP	161		4,446	1,393				5,839		950	5,050	6,000
<i>Class Totals</i>	161		4,446	1,393				5,839		950	5,050	6,000
<i>Department Totals</i>	161		4,446	1,393				5,839		950	5,050	6,000
Public Safety												
Fire												
<i>Land, Buildings and Facilities</i>												
Fire Department Headquarters Rebuild U								7,100	7,100		7,100	7,100
Fire Training Facility/Dispatch Center Construction IP			230		2,100			4,120	6,450	230	6,220	6,450
Operations Complex - Los Alamos IP	175	900		605	1,300	1,407		3,312	3,312	1,075	3,312	4,387
Station 10 (Western Goleta) New Station IF	1,250					4,690		4,690	4,690	5,940		5,940
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 14 (Goleta-Los Cameros) Rebuild U							5,800	5,800			5,800	5,800
Station 15 (Mission Canyon) Rebuild U							4,690	4,690			4,690	4,690
Station 22 (Orcutt) Rebuild U							3,050	3,050			3,050	3,050
Station 23 (Sisquoc) Rebuild IP	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	4,690
Station 25 (Orcutt Area) New Station IF					450	240	4,450	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
<i>Class Totals</i>	1,725	900	230	605	3,850	7,837	57,013	69,535		12,685	59,475	72,160

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<u>Major Equipment</u>													
Apparatus Replacement/Purchase \P		213	350	350			700	700	2,100		913	1,400	2,313
Helicopter Refurbishments \U				1,000			1,100		2,100			2,100	2,100
Station 10 (Western Goleta) New Station Apparatus \U								1,200	1,200			1,200	1,200
Station 25 (Orcutt Area) New Station Apparatus \U								1,200	1,200			1,200	1,200
<i>Class Totals</i>		213	350	1,350			1,800	3,100	6,600		913	5,900	6,813
<i>Department Totals</i>	1,725	1,113	580	1,955	3,850	9,637	60,113	76,135		13,598	65,375	78,973	
Public Safety													
Probation													
<u>Major Equipment</u>													
Probation Collections Enhancement \U				112					112			112	112
<i>Class Totals</i>				112					112			112	112
<u>Major Improvement to Building Facilities</u>													
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 \P	11			513					513	11		513	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
<i>Class Totals</i>	11			6,510	22,976	1,732			31,218		11	31,218	31,229
<i>Department Totals</i>	11			6,622	22,976	1,732			31,330		11	31,330	31,341
Public Safety													
Sheriff													
<u>Land, Buildings and Facilities</u>													
County Jail - Northern Branch \P	5,317	190	3,438	4,030	39,306	23,216	6,537	76,527		5,602	76,432	82,034	
Day Reporting Center \U			1,500	143				1,643			1,643	1,643	
Main Jail/Headquarters Expansion Project \F	313	1,145	1,500	1,912				3,412		4,870		4,870	
Public Safety Memorial \U			50	175	50	125		400			400	400	
<i>Class Totals</i>	5,630	1,335	6,488	6,260	39,356	23,341	6,537	81,982		10,472	78,475	88,947	
<u>Major Equipment</u>													
Custody Bus Replacement Program \P	354	84	524	440	440			1,404		522	1,320	1,842	
Santa Barbara Jail Security Controls \F			620					620		620		620	
<i>Class Totals</i>	354	84	1,144	440	440			2,024		1,142	1,320	2,462	
<u>Major Improvement to Building Facilities</u>													
Custody Facility Security Enhancements \U				1,009				1,009			1,009	1,009	

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Main Jail Sewer & Kitchen Replacement \U			1,350					1,350			1,350	1,350
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
<i>Class Totals</i>			1,425	1,719	1,125			4,269			4,269	4,269
<i>Department Totals</i>	5,984	1,419	9,057	8,419	40,921	23,341	6,537	88,275		11,614	84,064	95,678
Health & Public Assistance												
Public Health												
<i>Land, Buildings and Facilities</i>												
New Lompoc Animal Shelter \U				821	3,526			4,347			4,347	4,347
<i>Class Totals</i>				821	3,526			4,347			4,347	4,347
<i>Major Equipment</i>												
Electronic Health Record System - Countywide \F		250	2,050					2,050		2,300		2,300
Pharmacy Software Replacement \F			150					150		150		150
<i>Class Totals</i>		250	2,200					2,200		2,450		2,450
<i>Major Improvement to Building Facilities</i>												
Large Animal Holding Facility \F			100					100		100		100
<i>Class Totals</i>			100					100		100		100
<i>Department Totals</i>		250	2,300	821	3,526			6,647		2,550	4,347	6,897
Community Resources & Public Fac.												
Agriculture & Cooperative Extension												
<i>Land, Buildings and Facilities</i>												
Ag Commissioner/Coop Ext Office Space, SM \U			1,203					1,203			1,203	1,203
<i>Class Totals</i>			1,203					1,203			1,203	1,203
<i>Department Totals</i>			1,203					1,203			1,203	1,203
Community Resources & Public Fac.												
Parks												
<i>Land, Buildings and Facilities</i>												
Arroyo Burro Beach Park Improvements \F	285	75	250					250		610		610
Cachuma Lake Recreation Area Improvements \P	3,502	1,500	3,150	4,140	3,805	2,150	2,418	15,663	482	18,713	2,434	21,147
Franklin Trail Easement \F	31	4	266	100				366		401		401
Gaviota State Park Multi-Use Trail \P	204		50	3,864	82			3,996		336	3,864	4,200
Jalama Beach Park Master Plan - New Leach Field \P	436	110	381	836	291	638	400	2,546	2,500	927	4,665	5,592
Manning House Restoration \F		98	52					52		150		150
Mission Hills Recreation Park \U						250		250			250	250
More Mesa Vehicle Restriction Improvements \P	40				360			360		40	360	400

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Oak Knolls Park Development \P				250			1,365	1,615		15	1,600	1,615
Ocean Park Boardwalk & Interpretative Areas \P		123		335	67			402		123	402	525
Orcutt Canyon Ridge Park Development \U					54	137		191			191	191
Orcutt Community Plan Trail Development \U					200			385	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Parks Administration Building Seismic Upgrade & Remodel \				60	460			520			520	520
Point Sal Coastal Access Improvements \P	153		247	2,000				2,247		153	2,247	2,400
Rincon Beach Park Upgrade \P	125	202		202				202		327	202	529
San Marcos Preserve Park & Open Space \U				150	150	2,200		2,500			2,500	2,500
Santa Claus Lane Beach Access \P	92	156	256	975	1,621	650		3,502		248	3,502	3,750
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	268	400	116			784		2,894	516	3,410
Class Totals	7,324	2,629	4,940	16,583	7,585	11,011	6,303	46,422	4,082	25,523	34,934	60,457
<u>Major Improvement to Building Facilities</u>												
2010-11 Park Restrooms ADA Upgrade Program \F		35	35					35		70		70
Goleta Beach Park Long Term Protection Plan \F	627	1,800	11					11		2,438		2,438
Goleta Slough Slope Protection \U				200				200			200	200
Live Oak Camp Improvements \P	80	20	95	125	150			370		195	275	470
Tuckers Grove Park- San Antonio Creek Bridge \U				50	350			400			400	400
Class Totals	707	1,855	141	375	500			1,016		2,703	875	3,578
<u>Major Maintenance</u>												
North County Parks HQ - Waller Park \F		58	70					70		128		128
Park Infrastructure Repairs Program 2009-14 \F		40	60					60		100		100
Park Repaving/Restriping Program \P	1,178	426	50	150	250	233		683		1,654	633	2,287
Polecraft Fence Replacement - South County \P		37		82	42			124		37	124	161
Toro Canyon Park Driveway to County Maintained Roadway		20		250		930		1,180		20	1,180	1,200
Class Totals	1,178	581	180	482	292	1,163		2,117		1,939	1,937	3,876
Department Totals	9,209	5,065	5,261	17,440	8,377	12,174	6,303	49,555	4,082	30,165	37,746	67,911
<u>Community Resources & Public Faci.</u>												
Public Works												
<u>Transportation</u>												
Bikelanes: San Jose Creek Class I (North Segment) \P	147	48	50	343	1,648			2,041		300	1,936	2,236

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Bikelanes: Purisima Road Widening Improvements \U				156	427	710	3,454	4,747			4,747	4,747
Prev Maint - Transportation ADA Transition Program \P		13	10	101	102	102	102	417		63	367	430
Prev Maint- 5 Year Countywide Concrete Program \P		856	9,029	9,029	9,029	9,029	9,028	45,144		9,131	36,869	46,000
Prev Maint- 5 Year Countywide Surface Treatment Program		6,052	20,010	20,510	20,610	21,209	21,209	103,548		26,152	83,448	109,600
Prev Maint- Bridge Repair and Rehabilitation Program \P		411	9,226	9,226	9,226	9,226	9,226	46,130		536	46,005	46,541
Prev Maint- Culvert Repair and Rehabilitation Program \U			6,660	6,660	6,660	6,660	6,660	33,300			33,300	33,300
Prev Maint- Public Project Initiation Request Program \U			500	500	500	500	500	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F		150	150	150	150	150	150	750		900		900
Prev Maint-Metal Beam Guardrail Program \P			960	960	960	960	960	4,800		150	4,650	4,800
Reconstr. & Rehab.: Sand Point Road Seawall \P	384	65	480	1,710	5,770			7,960		560	7,849	8,409
Roadway Improv - Clark Avenue at Highway 101 \P			100	100	120	1,360		1,680		780	900	1,680
Roadway Improv - Cold Spring SR2S \F		151	178					178		329		329
Roadway Improv - El Colegio Road Improvement (Phase II)	316	1,688	2,972					2,972		3,874	1,102	4,976
Roadway Improv - Harris Grade Road at M.P. 7.0 \F	137	284	413					413		834		834
Roadway Improv - Hollister Ave Widening \P	35	136	575	575	575	575	440	2,740	15,570	4,741	13,740	18,481
Roadway Improv - Isla Vista Infrastructure Improvements \P	1,865	400	400	400	400	400	400	2,000	10,000	4,265	10,000	14,265
Roadway Improv - San Ysidro Rd SR2S Walkway \F	5	272	130					130		407		407
Roadway Improv - Santa Maria Mesa Rd and Foxen Cyn Rd	22	120	280					280		422		422
Roadway Improv - Summerland Circulation Improvements \	3,310	600		1,040	960			2,000	900	5,910	900	6,810
Roadway Improv - Tepusquet Road at M.P. 5.9 \F	117	445	235					235		797		797
Roadway Improv - Union Valley Parkway Extension \F	40	869	537					537		1,446		1,446
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 \F	290	182	2,626					2,626		3,098		3,098
Storm Damage Repair - Paradise Road Realignment \F	199	16	201	422				623		838		838
Structure R&R - Avenue of the Flags Br. No. 51C-173 \F	159	767	580					580		1,506		1,506
Structure R&R - Black Road Br. No. 51C-031 \F	456	88	320	481	2,320			3,121		3,665		3,665
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	42	266	239	1,756	796			2,791		3,099		3,099
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	675	385	270	495	1,433	6,369		8,567		9,627		9,627
Structure R&R - Hollister Ave. Overhead Br.No. 51C-018 \F	71	229	590	560				1,150		1,450		1,450
Structure R&R - Jalama Road Br. No. 51C-013 \F	72	25	110	775				885		982		982
Structure R&R - Jalama Road Br. No. 51C-017 \F	124	102	635	527				1,162		1,388		1,388
Structure R&R - Jonata Park Road Br. No. 51C-226 \F	279	121	170	71	446	2,300		2,987		3,387		3,387
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F		37	229	659				888		925		925
Structure R&R - San Marcos Road Br. No. 51C-002 \F	133	172	925					925		1,230		1,230
Traffic - Union Valley Parkway & Bradley Road Signal \P	504	120	2,606					2,606		2,623	607	3,230
Class Totals	9,382	15,070	62,396	57,206	62,132	59,550	52,129	293,413	26,470	95,415	248,920	344,335
<u>Water Resources</u>												
Basin - Blosser Basin, Santa Maria \F			330	96				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 \P	24	20		156	300			456		44	456	500
Basin - Montecito Creek Fish Passage Modification \F	14	20	223					223		257		257

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Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	25	27	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		127	700	859		1,686		1,691		1,691
Channel - Mission Creek Flood Control Project, S.B. \P	5,857	1,853	2,500	9,293	9,293	9,293	9,293	39,672	13,459	22,390	38,451	60,841
Channel - San Pedro Creek Fish Passage \U							4,695	4,695			4,695	4,695
Channel - Unit Two Channel Improvements, Santa Maria \F	56	9	110		749			859		924		924
Creek - San Ysidro Creek Realignment, Montecito \F							338	338		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	403	162	95	580	175	450	150	1,450		2,015		2,015
Levee - Santa Maria River Levee Reinforcement \F	295	7,215	15,265	15,265				30,530		38,040		38,040
Storm Drain - North Avenue Drainage Impr., Lompoc \F	1	100	649					649		750		750
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	11	5	10	107				117		133		133
Storm Drain - West Green Cyn Phase II \F							693	5,082		5,775		5,775
Class Totals	7,888	9,729	19,862	25,644	16,904	23,050	28,316	113,776	13,459	93,117	51,735	144,852
<u>Resource Recovery & Waste Mgt.</u>												
Landfill - Heavy Equipment Replacement Program \F	2,790	1,170	780	2,512	1,937	1,525	3,320	10,074		14,034		14,034
Landfill - Improvements at Tajiguas US 101 Intersection \F	36	40		200	45			245		321		321
Landfill - Tajiguas Landfill Phase 2C Liner \F		75	880	855				1,735		1,810		1,810
Landfill - Tajiguas Landfill Phase 3A Liner \F					1,807	1,808		3,615		3,615		3,615
Landfill - Tajiguas Landfill Phase 3B Liner \F						1,290	1,291	2,581		2,581		2,581
Landfill - Tajiguas Mitigation /Baron Ranch Restoration \F		560	393	421	675	519	722	2,730	645	3,935		3,935
LCSD - Garage Building \F					224			224		224		224
LCSD - Headworks Improvements \F	352						2,856	2,856		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 - Recycled Water Distribution Expansion \F	49	230	1,282					1,282	2,305	3,866		3,866
LCSD - Recycled Water Storage Expansion \F	33	600		2,938				2,938		3,571		3,571
LCSD - Solids Handling Expansion \F							2,265	2,265		2,265		2,265
LCSD - Tertiary Holding Improvements \F	146	1,359	600	650			743	1,993		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						241	1,619	1,860		1,860		1,860
Class Totals	3,406	4,034	3,935	8,012	4,688	5,383	25,256	47,274	9,428	64,142		64,142
Department Totals	20,676	28,833	86,193	90,862	83,724	87,983	105,701	454,463	49,357	252,674	300,655	553,329
<u>Support Services</u>												
<u>General Services</u>												
<u>Land, Buildings and Facilities</u>												
"Dump" Road Reconstruction and Extension \U			40	400				440			440	440
Betteravia Admin Expansion (Hrg Rm & Executive Offices) \	224	264	5,612					5,612		488	5,612	6,100

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Betteravia Expansion - Phase II IP			100	8,500	9,500	9,900	8,000	36,000		100	35,900	36,000
Emergency Operations Center (EOC) IF	229	2,000	5,206					5,206		7,435		7,435
Garden Street Parking Structure IP	101						4,076	4,076		101	4,076	4,177
General Records Storage Building IU						574		574			574	574
Historic Nurses Dorm Building Rehabilitation IU				20	150	2,100	680	2,950			2,950	2,950
Lompoc Veterans Building Renovation IF			1,369					1,369		1,369		1,369
New Cuyama Community Center--Master Plan IP	1,400	650		500	1,000	4,642	260	6,402		2,050	6,402	8,452
Orcutt Civic/Community Center Building IP		4				65	2,487	2,552		69	2,487	2,556
Orcutt Library Facility IU							4,381	4,381			4,381	4,381
SB Building Permit Counter & Office Remodel IU				1,690	2,000			3,690			3,690	3,690
SB Veterans Memorial Bldg-Elevator IP			360					360		160	200	360
SBCH--Historic American Building Survey IP					228	173	191	592		195	397	592
Solvang Library & Office Complex Improvements - Phase I \			50	50	490	1,000	1,000	2,590			2,590	2,590
Class Totals	1,954	2,918	12,737	11,160	13,368	18,454	21,075	76,794		11,967	69,699	81,666
<u>Major Equipment</u>												
SBCH HVAC System Replacement IU				4,575				4,575			4,575	4,575
Solar Energy Supply IF			200	1,400	1,700	2,000		5,300		5,300		5,300
Class Totals			200	5,975	1,700	2,000		9,875		5,300	4,575	9,875
<u>Major Improvement to Building Facilities</u>												
Capital Maintenance Projects (2010-11 Major) IF		2,120	1,500	1,500	1,500	1,500	1,500	7,500		9,620		9,620
Capital Maintenance Projects (2010-11 Minor) IF		476	750	750	750	750	750	3,750		4,226		4,226
HMGP 1505-45-19 SBCH Seismic Retrofit IF	102	24	1,214	151				1,365		1,491		1,491
New Cuyama Recreation Hall -Remodel IF			574					574		574		574
SBCH Historic Lamps and Windows -- CLF IP						275	125	400		350	50	400
SBCH Mural Room Preservation -- CLF IF					350	500		850		850		850
SBCH Spirit of the Ocean Fountain -- CLF IF			420					420		420		420
SBCH Stenciled Surfaces -- CLF IP		75			100	200	625	925		575	425	1,000
SBCH Stone Detail Restoration -- CLF IP						2,000	3,000	5,000		3,000	2,000	5,000
Class Totals	102	2,695	4,458	2,401	2,700	5,225	6,000	20,784		21,106	2,475	23,581
<u>Major Maintenance</u>												
Santa Ynez Airport Improvements (Grant 12) IP	72		1,168					1,168		72	1,168	1,240
Class Totals	72		1,168					1,168		72	1,168	1,240
Department Totals	2,128	5,613	18,563	19,536	17,768	25,679	27,075	108,621		38,445	77,917	116,362
<u>Support Services</u>												
<u>Human Resources</u>												
<u>Major Equipment</u>												
Countywide HR Information System IF	424	299	80					80		803		803

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
<i>Class Totals</i>	424	299	80					80		803		803
<i>Department Totals</i>	424	299	80					80		803		803
Support Services												
Information Technology												
<i>Land, Buildings and Facilities</i>												
2010 HVAC Replacement - Santa Barbara Main Data Cente			200	400				600			600	600
<i>Class Totals</i>			200	400				600			600	600
<i>Major Equipment</i>												
2009 Data Communications Network Modernization \P		402	345	1,399				1,744		747	1,399	2,146
2009-2011 Enterprise Technical Infrastructure Refresh \F	192	410	150	150				300		902		902
2010 Virtual Desktop Infrastructure \P		85	453	453				906		85	906	991
2013 Countywide Telephone System Modernization \F				200		3,380		3,580		3,580		3,580
Data for Decision-Making \F	800	555	475	555	575	615		2,220		3,575		3,575
Enterprise Geographic Information Systems (GIS) \P	877	155	155	610	610	610	610	2,595	610	1,962	2,275	4,237
<i>Class Totals</i>	1,869	1,607	1,578	3,367	1,185	4,605	610	11,345	610	10,851	4,580	15,431
<i>Major Improvement to Building Facilities</i>												
2010 Microwave Tower Replacement \F		39	261					261		300		300
<i>Class Totals</i>		39	261					261		300		300
<i>Department Totals</i>	1,869	1,646	2,039	3,767	1,185	4,605	610	12,206	610	11,151	5,180	16,331
General County Programs												
General County Programs												
<i>Major Equipment</i>												
Performance Management \F	256	50	150					150		456		456
<i>Class Totals</i>	256	50	150					150		456		456
<i>Transportation</i>												
Downtown Isla Vista Storm Drain Project \F		100	2,000					2,000		2,100		2,100
El Embarcadero Enhancements \F			70	1,700				1,770		1,770		1,770
<i>Class Totals</i>		100	2,070	1,700				3,770		3,870		3,870
<i>Department Totals</i>	256	150	2,220	1,700				3,920		4,326		4,326

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
<u>Class Summary</u>												
Land, Buildings and Facilities	16,633	9,582	30,838	36,189	67,685	60,643	90,928	286,283	4,082	67,847	248,733	316,580
Major Equipment	2,903	2,503	5,702	11,244	3,325	8,405	3,710	32,386	610	21,915	16,487	38,402
Major Improvement to Building Facilities	981	4,589	10,831	12,398	27,301	7,037	6,900	64,467		25,210	44,827	70,037
Transportation	9,382	15,170	64,466	58,906	62,132	59,550	52,129	297,183	26,470	99,285	248,920	348,205
Water Resources	7,888	9,729	19,862	25,644	16,904	23,050	28,316	113,776	13,459	93,117	51,735	144,852
Resource Recovery & Waste Mgt.	3,406	4,034	3,935	8,012	4,688	5,383	25,256	47,274	9,428	64,142		64,142
Major Maintenance	1,250	581	1,348	482	292	1,163		3,285		2,011	3,105	5,116
<i>Grand Totals</i>	42,443	46,188	136,982	152,875	182,327	165,231	207,239	844,654	54,049	373,527	613,807	987,334

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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
2001 Certificate of Participation (Debt) Other Financing Sources		6	214		214						214		220
2005 Certificate of Participation (Debt) Other Financing Sources	313	1,145		1,500	1,500	1,912					3,412		4,870
AB1431 Intergovernmental Revenue-Other	403												403
ACOE Intergovernmental Revenue-Federal	2,300	7,940		15,200	15,200	15,200					30,400		40,640
AH & R CIP Trust Fund Licenses, Permits and Franchises				100	100						100		100
ARRA Intergovernmental Revenue-Federal		3,977		3,671	3,671	687					4,358		8,335
Asset Forfeiture Fines, Forfeitures, and Penalties										40	40		40
Boating & Waterways Grant Intergovernmental Revenue-State	2,670					500	1,655				2,155		4,825
Bureau of Reclamation Intergovernmental Revenue-Federal	748	1,500		80	80	2,100	1,500	1,500	1,734		6,914	482	9,644
Cachuma Revenues Charges for Services	80	20											100
Cal-EMA Intergovernmental Revenue-State	56	9	300		300	47					347		412
Caltrans Intergovernmental Revenue-State							5,667	5,667	5,666		17,000		17,000
Caltrans Aeronautics Program - MS#40 Intergovernmental Revenue-State	2												2
CBI Intergovernmental Revenue-State	548	20											568
CDBG Funds Intergovernmental Revenue-State	400		661		661						661		1,061
Chevron Mitigation Fees Charges for Services		60		81	81						81		141
City of Goleta Intergovernmental Revenue-Other	1,250												1,250
City of Santa Barbara Intergovernmental Revenue-Other	620	242	25		25						25		887
City of Santa Maria Intergovernmental Revenue-Other				330	330						330		330

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Coastal Conservancy	300												300
Intergovernmental Revenue-State													
Coastal Impact Assistance Program		500											500
Intergovernmental Revenue-Other													
Court Ops - Non TCTF				1,640	1,640						1,640		1,640
Intergovernmental Revenue-Other													
Courthouse Construction Fund	25	1,800		3,400	3,400	360					3,760		5,585
Fines, Forfeitures, and Penalties													
CREF	270	226	178	90	268						268		764
Miscellaneous Revenue													
Criminal Justice Facilities Construction Fund	1,628												1,628
Fines, Forfeitures, and Penalties													
CSA 11	15	255											270
Intergovernmental Revenue-Other													
CSA 31	60												60
Charges for Services													
Debt Financing				200	200	1,400	1,700	2,000			5,300		5,300
Del Playa Prop. Sale and IV Red. Agency	1,025	120											1,145
Miscellaneous Revenue													
Designation	525	254	75	620	695						695		1,474
Changes to Designations													
Developer Fees	82	830		1,282	1,282	2,938	450	4,930	19,254		28,854	8,783	38,549
Charges for Services													
EEMP	244												244
Intergovernmental Revenue-State													
FAA Grant	68												68
Intergovernmental Revenue-Federal													
Federal Budget (PL 111-8)				807	807						807		807
Intergovernmental Revenue-Federal													
Federal SCAAP Grant	955												955
Intergovernmental Revenue-Federal													
FEMA	377	1,338	1,000		1,000	151					1,151		2,866
Intergovernmental Revenue-Federal													
FHWA ER Program	371	82	2,504		2,504	375					2,879		3,332
Intergovernmental Revenue-Federal													
Fire	475	1,113		580	580	350					930		2,518
Taxes													

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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Flood Control District	403	162		95	95	580	175	450	150	1,450		2,015	
Taxes													
General Fund	4,006	268	235	150	385	155	155	155	155	1,005	155	5,434	
Taxes													
General Fund Capital Designation	1,554	3,064	1,889	2,181	4,070					4,070		8,688	
Changes to Designations													
General Fund Capital Maintenance Designation	1,177	2,834	64	2,899	2,963	2,300	2,300	2,300	2,300	12,163		16,174	
Changes to Designations													
General Fund Road Designation	100			500	500	500	500	500	500	2,500		2,600	
Other Financing Sources													
Goleta Valley Land Trust	702											702	
Miscellaneous Revenue													
Grant and Visitor Revenue							200	375	1,225	1,800		1,800	
Other Financing Sources													
Grants		525		317	317		63	65	67	512		1,037	
Other Financing Sources													
Group Picnic Fee Revenues									15	15		15	
Charges for Services													
GTC Development Trust	68		50		50		82			132		200	
Charges for Services													
GTIP	39	155		115	115	115	115	115	440	900	1,830	2,924	
Charges for Services													
HBP	1,477	1,800	3,270		3,270	4,572	4,424	7,675		19,941		23,218	
Intergovernmental Revenue-Federal													
HCF State Grant						25				25		25	
Intergovernmental Revenue-State													
High Risk Rural Roads (HR3)	199	624	572		572					572		1,395	
Intergovernmental Revenue-Federal													
HSIP	19	108	252		252					252		379	
Intergovernmental Revenue-Federal													
Insurance Reimbursement				30	30	30	30	30	30	150		150	
Miscellaneous Revenue													
Interest Earnings	324			45	45	50				95		419	
Use of Money and Property													
ISF - Communication Services		39	261		261	200		3,380		3,841		3,880	
Charges for Services													
ISF - Information Technology Services	837	1,452	970		970	705	575	615		2,865		5,154	
Charges for Services													

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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Isla Vista Redevelopment Agency	430	300		2,270	2,270	1,900	200	200	200	4,770		5,500	
Intergovernmental Revenue-Other													
Laguna District Service Charges	498	834		600	600	1,086	224		3,500	5,410		6,742	
Charges for Services													
Lompoc City Flood Zone	1	100		649	649					649		750	
Taxes													
Lompoc Veterans Memorial Building Foundation			255		255					255		255	
Other Financing Sources													
LRDP	120											120	
Charges for Services													
LRDP (1990)	316	930	1,000		1,000					1,000		2,246	
Charges for Services													
Measure A		51	551	1,275	1,826	2,373	2,261	2,474	2,210	11,144		11,195	
Taxes													
Measure D	411	244	26		26					26		681	
Taxes													
Measure D/Measure A	1,306	262	51	200	251	304	466	200	200	1,421		2,989	
Taxes													
NRDAR		65										65	
Intergovernmental Revenue-Federal													
OES	76											76	
Intergovernmental Revenue-State													
Orcutt Flood Zone	25	27	398		398			123	566	1,087		1,139	
Taxes													
OTIP	219	189	1,378		1,378	100	120	460		2,058		2,466	
Charges for Services													
Private Funding				2,025	2,025					2,025		2,025	
Miscellaneous Revenue													
Prop 12	180	158										338	
Intergovernmental Revenue-State													
Prop 12 & 40		50				178				178		228	
Intergovernmental Revenue-State													
Prop 1B	117	439	656	650	1,306	1,350	1,254	730		4,640		5,196	
Intergovernmental Revenue-State													
Prop 40				300	300					300		300	
Intergovernmental Revenue-State													
Proposition 172	135	190										325	
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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Proposition 42		105	805	1,600	2,405	2,605	2,605	2,605	2,605	12,825		12,930	
Intergovernmental Revenue-State													
Proposition 50				1,000	1,000					1,000		1,000	
Intergovernmental Revenue-State													
Public Health Fund		438		2,200	2,200					2,200		2,638	
Miscellaneous Revenue													
Quimby	31	179		45	45	375		65		485		695	
Charges for Services													
RDA		630	870		870					870		1,500	
Intergovernmental Revenue-Other													
Refuse Disposal Enterprise Fund							1,807	1,808		3,615		3,615	
Resource Recovery & Waste Mgt. Enterprise Fun	2,826	1,845		2,053	2,053	3,988	2,657	3,575	6,952	19,225	645	24,541	
Charges for Services													
RSTP	852	1,129	454	200	654	255	200			1,109		3,090	
Intergovernmental Revenue-State													
Safe Routes to School	5	408	275		275					275		688	
Intergovernmental Revenue-State													
SAFETEA-LU	26	2,855		460	460	460	460	460		1,840		4,721	
Intergovernmental Revenue-Federal													
Sandyland Seawall Association	384	65	111		111					111		560	
Charges for Services													
Santa Barbara Beautiful Grant		10										10	
Other Financing Sources													
Santa Maria Flood Zone	69	17	120		120	330	1,449	1,552	5,082	8,533		8,619	
Taxes													
Santa Maria River Levee	295	225	65		65	65				130		650	
Taxes													
Santa Ynez Airport Authority	2											2	
Intergovernmental Revenue-Other													
SB Courthouse Legacy Foundation		75	13	150	163		250	2,550	100	3,063		3,138	
Other Financing Sources													
South Coast Flood Zone	4,175	1,016	2,005		2,005	2,456	2,456	2,794	2,774	12,485	2,436	20,112	
Taxes													
State				550	550					550		550	
Intergovernmental Revenue-State													
State COPS Grant	354	84		84	84					84		522	
Intergovernmental Revenue-State													

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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
State Parks Grant			220	221	441	100					541		541
Intergovernmental Revenue-State STIP	2,550					1,040	960				2,000		4,550
Intergovernmental Revenue-State STP	325	800	37		37						37		1,162
Intergovernmental Revenue-Federal Transportation Development Act				15	15						15		15
<i>Funded Totals</i>	42,443	46,188	21,810	52,460	74,270	54,217	36,960	49,353	55,765	270,565	14,331	373,527	
<i>Unfunded Totals</i>				62,712	62,712	98,658	145,367	115,878	151,474	574,089	39,718	613,807	
<i>Grand Totals</i>	42,443	46,188	21,810	115,172	136,982	152,875	182,327	165,231	207,239	844,654	54,049	987,334	

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 2009-10	Project Total
Public Safety			
Probation			
<u>Major Equipment</u>			
SJG Juvenile Justice Center DVR System Replacement	15		15
Class Totals	15		15
Department Totals	15		15
Health & Public Assistance			
Public Health			
<u>Major Improvement to Building Facilities</u>			
ARRA - Carpinteria Clinic New HVAC and Security		153	153
ARRA - Santa Maria Clinic HVAC Replacement	115		115
Class Totals	115	153	268
Department Totals	115	153	268
Social Services			
<u>Major Improvement to Building Facilities</u>			
Facilities Card Access System Upgrade	150	150	300
Class Totals	150	150	300
Department Totals	150	150	300
Community Resources & Public Fac.			
Parks			
<u>Land, Buildings and Facilities</u>			
Manning Park Annex Play Area Surfacing		40	40
Class Totals		40	40
<u>Major Equipment</u>			
2010-11 Countywide Park Furnishings and Equipment		30	65
Class Totals		30	65
<u>Major Maintenance</u>			
Jalama Beach Water Supply Tank Repainting		85	85
Class Totals		85	85
Department Totals		155	190
Public Works			
<u>Transportation</u>			
Bikelanes: Refugio Rd. and Roblar Ave.		1,440	1,440
Storm Damage Repair - Greenwell Ave MP 0.25 1T66	186	846	1,032
Storm Damage Repair - San Marcos Rd MP 1.7 (2T24)	2	322	324
Storm Damage Repair - San Marcos Road MP 0.7 2T15	5	407	412
Structure R&R - Jalama Road Br. No. 51C-014	141	740	881

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2009-10	Project Total
Structure R&R - Jalama Road Br. No. 51C-016	241	587	828
Structure R&R - Tepusquet Road Bridge at Sisquoc River	3,157	4,115	7,272
Class Totals	3,732	8,457	12,189
<u>Water Resources</u>			
Storm Drain - Cheltenham Lateral	49	150	199
Class Totals	49	150	199
<u>Resource Recovery & Waste Mgt.</u>			
Landfill - Tajiguas Landfill Phase 2B Liner	89	1,700	1,789
LCSD - Primary Digester Dome Replacement		574	574
Class Totals	89	2,274	2,363
Department Totals	3,870	10,881	14,751
Support Services			
Clerk-Recorder-Assessor			
<u>Land, Buildings and Facilities</u>			
Clerk-Recorder Climate Controlled Storage	574	608	1,182
Class Totals	574	608	1,182
<u>Major Equipment</u>			
Absentee High Speed Central Count System		150	150
Class Totals		150	150
<u>Major Improvement to Building Facilities</u>			
Elections Veterans Clinic Bld Remodel Project		2,305	2,305
Class Totals		2,305	2,305
Department Totals	574	3,063	3,637
General Services			
<u>Land, Buildings and Facilities</u>			
SB CRA-Elections Building Remodel		2,400	2,400
Class Totals		2,400	2,400
<u>Major Improvement to Building Facilities</u>			
US Forest Service Bldg Addition	6		678
Class Totals	6		678
Department Totals	6	2,400	3,078
Information Technology			
<u>Land, Buildings and Facilities</u>			
County Internet Connectivity (North County)	269	280	549
Class Totals	269	280	549
<u>Major Improvement to Building Facilities</u>			

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2009-10	Project Total
Construct Enhanced Machine Room in Santa Maria		400	400
<i>Class Totals</i>		400	400
<i>Department Totals</i>	269	680	949
<u>General County Programs</u>			
General County Programs			
<i><u>Land, Buildings and Facilities</u></i>			
Isla Vista Downtown Public Parking Lot	20	1,950	1,970
<i>Class Totals</i>	20	1,950	1,970
<i>Department Totals</i>	20	1,950	1,970
<i>Grand Totals</i>	5,019	19,432	25,158

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2009-10	Project Total
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2010-11 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2009-10	Recommended 2010-11			Project Total	FY 2010-11 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Law & Justice</u>												
Court Special Services												
Unified Superior Court Clerk's Office Santa Maria		1,800		5,040	5,040	7,200						
Department Totals		1,800		5,040	5,040	7,200						
Public Defender												
Santa Barbara Courthouse Annex Remodel	161		789		789	6,000	35	62			97	22
Department Totals	161		789		789	6,000	35	62			97	22
<u>Public Safety</u>												
Fire												
Apparatus Replacement/Purchase		213		350	350	2,313						
Fire Training Facility/Dispatch Center Construction				230	230	6,450						
Department Totals		213		580	580	8,763						
Sheriff												
County Jail - Northern Branch	5,317	190		45	45	82,034						
Custody Bus Replacement Program	354	84		84	84	1,842				132	132	66
Main Jail/Headquarters Expansion Project	313	1,145		1,500	1,500	4,870						
Santa Barbara Jail Security Controls				620	620	620						
Department Totals	5,984	1,419		2,249	2,249	89,366				132	132	66
<u>Health & Public Assistance</u>												
Public Health												
Electronic Health Record System - Countywide		250		2,050	2,050	2,300			275	12	287	287
Large Animal Holding Facility				100	100	100				3	3	3
Pharmacy Software Replacement				150	150	150						
Department Totals		250		2,300	2,300	2,550			275	15	290	290
<u>Community Resources & Public Faci.</u>												
Parks												
2010-11 Park Restrooms ADA Upgrade Program		35		35	35	70						
Arroyo Burro Beach Park Improvements	285	75		250	250	610						
Cachuma Lake Recreation Area Improvements	3,502	1,500		3,150	3,150	21,147						
Franklin Trail Easement	31	4		266	266	401						
Gaviota State Park Multi-Use Trail	204		50		50	4,200						
Goleta Beach Park Long Term Protection Plan	627	1,800		11	11	2,438						
Jalama Beach Park Master Plan - New Leach Field	436	110		381	381	5,592		5			5	5

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2010-11 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2009-10	Recommended 2010-11			Project Total	FY 2010-11 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Live Oak Camp Improvements	80	20		95	95	470						
Manning House Restoration		98		52	52	150	5	6			11	11
North County Parks HQ - Waller Park		58	5	65	70	128						
Park Infrastructure Repairs Program 2009-14		40	39	21	60	100						
Park Repaving/Restriping Program	1,178	426		50	50	2,287						
Tabano Hollow Bikeway		60	20		20	170						
Walter Capps Park	2,456	170	178	90	268	3,410		30			30	30
Department Totals	8,799	4,396	292	4,466	4,758	41,173	5	41			46	46
Public Works												
Basin - Blosser Basin, Santa Maria				330	330	426						
Basin - Montecito Creek Fish Passage Modification	14	20	223		223	257						
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	25	27	398		398	450						
Bikelanes: San Jose Creek Class I (North Segment)	147	48	50		50	2,236						
Carpinteria Salt Marsh Wall Extension		20	120		120	140						
Channel - Mission Creek Flood Control Project, S.B.	5,857	1,853	1,500	1,000	2,500	60,841						
Channel - Unit Two Channel Improvements, Santa Maria	56	9	110		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	403	162		95	95	2,015						
Landfill - Heavy Equipment Replacement Program	2,790	1,170		780	780	14,034						
Landfill - Tajiguas Landfill Phase 2C Liner		75		880	880	1,810						
Landfill - Tajiguas Mitigation /Baron Ranch Restoration		560		393	393	3,935						
LCSD - Recycled Water Distribution Expansion	49	230		1,282	1,282	3,866						
LCSD - Tertiary Holding Improvements	146	1,359		600	600	3,498						
Levee - Santa Maria River Levee Reinforcement	295	7,215	65	15,200	15,265	38,040						
Prev Maint - Transportation ADA Transition Program		13	10		10	430						
Prev Maint- 5 Year Countywide Concrete Program		856	1,540	150	1,690	46,000						
Prev Maint- 5 Year Countywide Surface Treatment Program		6,052		3,900	3,900	109,600						
Prev Maint- Bridge Repair and Rehabilitation Program		411		25	25	46,541						
Prev Maint- Unanticipated Minor Projects Program		150		150	150	900						
Prev Maint-Metal Beam Guardrail Program				30	30	4,800						
Reconstr. & Rehab.: Sand Point Road Seawall	384	65	111		111	8,409						
Roadway Improv - Clark Avenue at Highway 101			100		100	1,680						
Roadway Improv - Cold Spring SR2S		151	178		178	329						
Roadway Improv - El Colegio Road Improvement (Phase II)	316	1,688	1,870		1,870	4,976						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2010-11 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2009-10	Recommended 2010-11			Project Total	FY 2010-11 Operating & Maintenance Costs						
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact	
Roadway Improv - Harris Grade Road at M.P. 7.0	137	284	413		413	834							
Roadway Improv - Hollister Ave Widening	35	136		575	575	18,481							
Roadway Improv - Isla Vista Infrastructure Improvements	1,865	400		400	400	14,265		3			3	3	
Roadway Improv - San Ysidro Rd SR2S Walkway	5	272	115	15	130	407							
Roadway Improv - Santa Maria Mesa Rd and Foxen Cyn Rd	22	120	280		280	422							
Roadway Improv - Tepusquet Road at M.P. 5.9	117	445	235		235	797							
Roadway Improv - Union Valley Parkway Extension	40	869	537		537	1,446							
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23	290	182	2,626		2,626	3,098							
Storm Damage Repair - Paradise Road Realignment	199	16	201		201	838							
Storm Drain - North Avenue Drainage Impr., Lompoc	1	100		649	649	750							
Storm Drain - West Green Cyn 72" Extension, Santa Maria	11	5	10		10	133							
Structure R&R - Avenue of the Flags Br. No. 51C-173	159	767	580		580	1,506							
Structure R&R - Black Road Br. No. 51C-031	456	88	320		320	3,665							
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	42	266	239		239	3,099							
Structure R&R - Floradale Avenue Br. No. 51C-006	675	385	270		270	9,627							
Structure R&R - Hollister Ave. Overhead Br.No. 51C-018	71	229	590		590	1,450							
Structure R&R - Jalama Road Br. No. 51C-013	72	25	110		110	982							
Structure R&R - Jalama Road Br. No. 51C-017	124	102	635		635	1,388							
Structure R&R - Jonata Park Road Br. No. 51C-226	279	121	170		170	3,387							
Structure R&R - Rincon Hill Road Br. No. 51C-039		37	229		229	925							
Structure R&R - San Marcos Road Br. No. 51C-002	133	172	925		925	1,230							
Traffic - Union Valley Parkway & Bradley Road Signal	504	120	778	1,221	1,999	3,230							
Department Totals	16,919	27,570	15,700	27,675	43,375	450,220		3			3	3	
Support Services													
General Services													
Betteravia Expansion - Phase II			100		100	36,000							
Capital Maintenance Projects (2010-11 Major)		2,120		1,500	1,500	9,620							
Capital Maintenance Projects (2010-11 Minor)		476		750	750	4,226							
Emergency Operations Center (EOC)	229	2,000	1,000	4,206	5,206	7,435	45	61			106	106	
HMGP 1505-45-19 SBCH Seismic Retrofit	102	24	1,214		1,214	1,491							
Lompoc Veterans Building Renovation			562	807	1,369	1,369							
New Cuyama Recreation Hall -Remodel			574		574	574							
SB Veterans Memorial Bldg-Elevator				160	160	360							
SBCH Spirit of the Ocean Fountain -- CLF			113	307	420	420							

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2010-11 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2009-10	Recommended 2010-11			Project Total	FY 2010-11 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Solar Energy Supply				200	200	5,300						
Department Totals	331	4,620	3,563	7,930	11,493	66,795	45	61			106	106
Human Resources												
Countywide HR Information System	424	299	80		80	803						
Department Totals	424	299	80		80	803						
Information Technology												
2009 Data Communications Network Modernization		402	345		345	2,146						
2009-2011 Enterprise Technical Infrastructure Refresh	192	410	150		150	902						
2010 Microwave Tower Replacement		39	261		261	300						
Data for Decision-Making	800	555	475		475	3,575		41	308	126	475	-80
Enterprise Geographic Information Systems (GIS)	877	155	155		155	4,237		35	120		155	
Department Totals	1,869	1,561	1,386		1,386	11,160		76	428	126	630	-80
General County Programs												
General County Programs												
Downtown Isla Vista Storm Drain Project		100		2,000	2,000	2,100						
EI Embarcadero Enhancements				70	70	1,770						
Performance Management	256	50		150	150	456				12	12	
Department Totals	256	150		2,220	2,220	4,326				12	12	
<i>Grand Totals</i>	34,743	42,278	21,810	52,460	74,270	688,356	85	243	703	285	1,316	453

Capital Projects Detail





Law & Justice





Court Special Services

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

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

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

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

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

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

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

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

Based on findings of this Task Force, SB 1732 was enacted, effective January 1, 2003, delineating parameters for the transfer of responsibility from the counties to the State for court facilities and providing mechanisms for funding the construction and/or repair of court facilities. Several provisions of SB 1732 of particular interest: (1) the transfer of responsibility shall occur between July 1, 2004 and 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

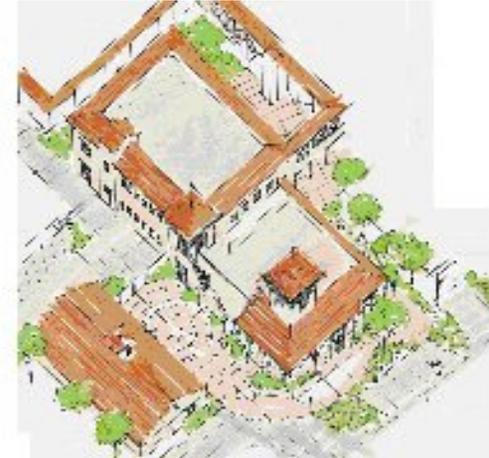
StartDate: 7/1/1999

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 \$5.2 million will be dedicated to this project subject to the approval of the Administrative Office of the Courts, and the Court will contribute \$2 million of local revenue.

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,911	Other	0
Other	289		
Total Cost	7,200	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Court Ops - Non TCTF	5901				1,640	1,640						1,640		1,640
Courthouse Construction Fund	0071		1,800		3,400	3,400	360					3,760		5,560
Totals			1,800		5,040	5,040	360					5,400		7,200

Operating & Maintenance Costs for Fund 5900		Year 1 Impact:							
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District Attorney

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

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

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

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

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

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

Santa Maria Office Remodel

Function: Law & Justice

Department: District Attorney

StartDate: 7/1/2013

EndDate: 6/30/2015

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	0
Design	80	Maintenance	0
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	100		
Total Cost	980	Total Cost	0

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Asset Forfeiture Unfunded	1081										40	40		40
										80	860	940		940
Totals										80	900	980		980

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					28		28
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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, disabled 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: 10/1/2011

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 due to current economic conditions. \$400,000 in project funds from the General Fund Capital Designation was transferred to the Betteravia Building D expansion to be repaid at a future date.

Status

The design process is essentially complete and construction is anticipated to begin as soon as funding is secured. The project is anticipated to be funded with Certificates of Participation approved but not issued in FY 2008-09, using the General Fund as the repayment source.

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	47
Design	418	Maintenance	83
Acquisition	0	Personnel	0
Construction	4,402	Other	0
Other	1,160		
Total Cost	6,000	Total Cost	130

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Criminal Justice Facilities Construction F	0070	60												60
General Fund Capital Designation	0001	101		789		789						789		890
Unfunded					3,657	3,657	1,393					5,050		5,050
Totals		161		789	3,657	4,446	1,393					5,839		6,000

Operating & Maintenance Costs for Fund 0001	75	Year 1 Impact:	22	97	97	130	130	130	584
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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 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.

Construction of two new stations (in Orcutt and Goleta), along with the replacement of nine fire stations, the replacement of Fire Headquarters and the relocation of the South Battalion Chief office and living quarters 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 and the opportunity has arisen to partner with Allan Hancock College to meet this need. This will allow the department to provide quality training and meet increasingly complex mandated training curriculums. The partnership with Allan Hancock College also provides the possibility of developing a redundant Dispatch Center at the Lompoc college campus.

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, helicopters, a hazardous materials emergency response vehicle and an Urban Search and Rescue response vehicle. 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 temporary modular facility that serves as Station 23 in Sisquoc. 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: 4/1/2009

EndDate: 6/30/2014

Description

This project consists of the construction of a 6,800 sf fire station on 1.4 acres in western Goleta Valley adjacent to the Ellwood "Y" (south of Highway 101 and west of Hollister Ave.). 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.

It is anticipated that the City of Goleta will provide the land, design and construction of the facility with the County Fire Department contributing the collected mitigation fees to offset a portion of the project's costs.

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	46
Design	155	Maintenance	44
Acquisition	1,250	Personnel	1,800
Construction	4,455	Other	310
Other	0		
Total Cost	5,940	Total Cost	2,200

Status

Currently, developer fees are continuing to be collected for this project. The City of Goleta acquired the land for the station in the Spring of 2009. An MOU is being crafted to further define the project and responsibilities between the County and the City.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
City of Goleta		1,250												1,250
Developer Fees	1129									4,690		4,690		4,690
Totals		1,250								4,690		4,690		5,940

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						2,200	2,200
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Station 25 (Orcutt Area) New Station

Function: Public Safety

Department: Fire

StartDate: 7/1/2012

EndDate: 6/30/2015

This project is managed by General Services.

Description

This project consists of the acquisition of approximately 1.5 acres 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 2040.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Developer Fees	1128							450	240	4,450	5,140		5,140	
Totals								450	240	4,450	5,140		5,140	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Fire Training Facility/Dispatch Center Construction

Function: Public Safety

Department: Fire

StartDate: 7/1/2010

EndDate: 6/30/2015

Description

This project consists of a partnership between County Fire and 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. A 9,000 sf facility will house County Fire offices, classrooms and storage rooms as well as a redundant Fire Dispatch Center on 3 acres of land on the college campus. The offices/classroom portion of the building will be 3,000 sf with the Dispatch Center comprising 6,000 sf.

The need for a training facility was identified during a self-assessment process (utilizing the Commission on Fire Accreditation International manual) conducted by the department. Partnering with the College 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 current Fire Department 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 redundant Fire Dispatch Center will provide a back-up for the County's main Dispatch center in the event of a disaster that impacts the operations of the current facility.



Status

Currently, the Fire Department is working with Allan Hancock College to develop a formal agreement. The Fire Department will commence design efforts in coordination with the college and the facility will be designed to allow the construction of the offices and classroom with the capability to add the Dispatch Center at a later date.

Net Impact on Operating Budget

No new staffing requirements will be generated by the construction of the Training facility. Personnel to staff this facility will be relocated from existing offices. Staffing and operating costs for the Dispatch Center will be dependent upon the operational configuration determined by the Board of Supervisors.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	180	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,870	Other	0
Other	350		
Total Cost	6,450	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
Fire Unfunded	2280				230	230			2,100		4,120	6,220		230	6,220
Totals					230	230			2,100		4,120	6,450			6,450

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				22		22
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Operations Complex - Los Alamos

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2014

This project is managed by General Services.

Description

This project will build a 5,600 sf complex on 4 acres of land in Los Alamos to provide working quarters for various sections within the Emergency Operations Division. This includes existing Fire property where Station 24 is located plus an additional 2 acres to be acquired as part of this project. The project 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.

Currently, most of the heavy equipment utilized for wildland fire incidents and other emergencies 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. A central location is essential for 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	150	Utilities	19
Design	425	Maintenance	28
Acquisition	500	Personnel	0
Construction	3,257	Other	0
Other	55		
Total Cost	4,387	Total Cost	47

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Fire Unfunded	2280	175	900				605	1,300	1,407			3,312		1,075
Totals		175	900				605	1,300	1,407			3,312		4,387

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								47	47
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Station 23 (Sisquoc) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2015

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 temporary modular facility erected in FY 2009-10. This is an interim solution until a permanent facility can be built. The modular building replaced a 1970's era trailer that had exceeded its useful life. In addition, the apparatus room is a metal building that is too small to keep all fire equipment secured and protected from weather elements. A replacement 6,800 sf station will be constructed at the current site when a funding source becomes available.



Status

Currently, this project is unfunded. However, during FY 2008-09 Fire transferred \$300K to General Services to purchase and install a temporary modular facility to replace the existing aged mobile home. The temporary modular facility will be installed in FY 2009-10.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Fire Unfunded	2280	300									4,690	4,690		300
Totals		300									4,690	4,690		4,990

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Apparatus Replacement/Purchase

Function: Public Safety

Department: Fire

StartDate: 7/1/2009

EndDate: 6/30/2015

Description

This project replaces 2 Fire Department water tenders, a helicopter fuel tender and a hazardous materials (HazMat) response vehicle. It also includes the purchase of an Urban Search and Rescue (USAR) vehicle. 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. The 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. The current HazMat response vehicle was acquired through a 1997 grant and cannot carry all the necessary equipment required for a specialized HazMat response. An Urban Search and Rescue (USAR) response vehicle is necessary to carry the multitude of equipment required for search and rescue responses. Currently, the USAR equipment is carried on the Department's ladder truck and in a trailer that is towed behind a pick-up. The USAR equipment is too heavy for the trailer and the extra equipment carried on the ladder truck is creating excessive wear and tear on the truck not only because of the weight of the equipment but also the number of calls and remote locations to which the truck must now respond. Operational inefficiencies could be reduced by having all USAR equipment in a single vehicle.



Status

Currently, the fuel tender has been replaced. The water tenders are projected to be replaced in FY 2010-11 and 2011-12. The Department is continuing to search for grant funding sources for the HazMat and USAR response vehicles.

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.

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	2,313		
Total Cost	2,313	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Fire Unfunded	2280		213		350	350	350			700	700	1,400		913
Totals			213		350	350	350			700	700	2,100		2,313

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Fire Department Headquarters Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of rebuilding the Fire Department Headquarters facility on Cathedral Oaks Road to improve operational efficiencies within the Administration, Support Services and Prevention sections. The current facility was designed and built for far fewer staff than currently assigned to the facility. The building has been modified over the years to accommodate the changing workforce with the result being a patchwork facility that does not allow for efficient and effective work flow. Air handling systems are also inadequate and ineffective. Another key component of this project is the inclusion of a dedicated, fully functioning Fire Expanded Dispatch/Emergency Communications center to be used during large and/or complex Fire emergencies. Currently, a small conference room and staff offices are utilized during emergencies that require Expanded Dispatch Operations. Expanded Dispatch serves as the coordination point for the tracking and ordering of resources needed by Fire Operations during extended, complex and/or large scale incidents.



A replacement 15,000 sf building will be constructed at the current site.

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible. Increased square footage costs will be offset by energy cost savings realized through the use of green technologies.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	340	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,460	Other	0
Other	300		
Total Cost	7,100	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											7,100	7,100		7,100
Totals											7,100	7,100		7,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											5,853	5,853		5,853
Totals											5,853	5,853		5,853

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Station 13 (Goleta-Hollister Ave.) Rebuild

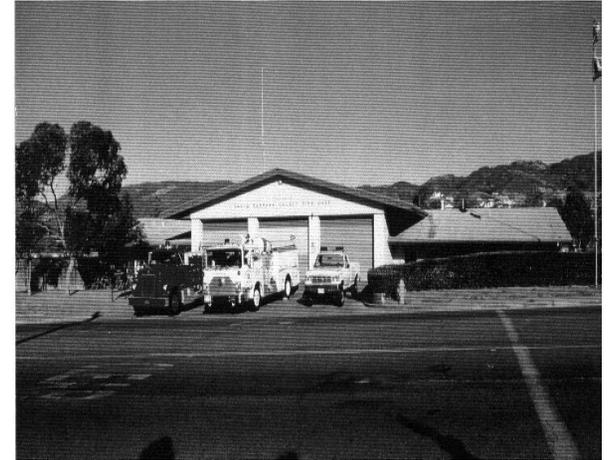
Function: Public Safety

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 100		Year 1 Impact:							
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Station 14 (Goleta-Los Carneros) Rebuild

Function: Public Safety

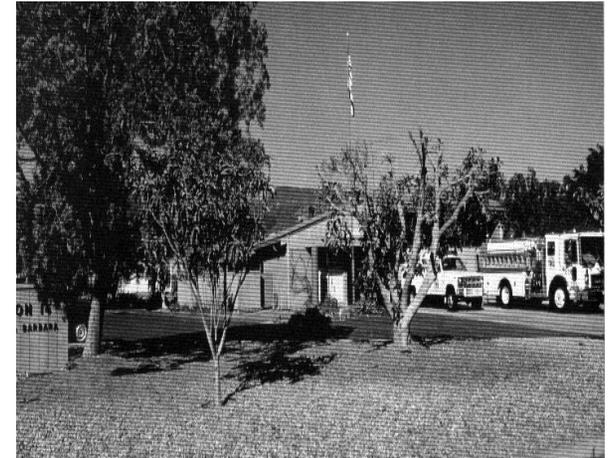
Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 14 in Goleta (Los Carneros Road.). The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not meet the 1986 Essential Facilities Act standards. A replacement 6,800 sf station will be constructed at the current site. In addition, the project will include 800 sf for an office and living quarters for the South County Battalion Chiefs. The South Battalion Chiefs are currently co-located with Station 13 on Hollister Avenue. Moving the office and living quarters to Station 14 will provide a more centralized location from which to serve the South Battalion.

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	230	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,510	Other	0
Other	0		
Total Cost	5,800	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											5,800	5,800		5,800
Totals											5,800	5,800		5,800

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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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 4,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,900	Other	0
Other	0		
Total Cost	3,050	Total Cost	0

Status

Currently, this project is unfunded. The Department is also considering the possibility of an alternative site due to current lot size limitations.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											3,050	3,050		3,050
Totals											3,050	3,050		3,050

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:						
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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Helicopter Refurbishments

Function: Public Safety

Department: Fire

Description

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



Estimated Project Costs

<u>Construction Costs</u>		<u>Annual O & M Costs</u>	
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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:						
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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	1,200		
Total Cost	1,200	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											1,200	1,200		1,200
Totals											1,200	1,200		1,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Station 25 (Orcutt Area) New Station Apparatus

Function: Public Safety

Department: Fire

Description

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,200		
Total Cost	1,200	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											1,200	1,200		1,200
Totals											1,200	1,200		1,200

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

Los Prietos Boys Camp/Boys Academy Upgrades

Function: Public Safety

Department: Probation

StartDate: 3/1/2011

EndDate: 6/30/2012

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. The original estimate for phase 2 was \$30,000. The recording system was replaced in FY 2009-10 at a cost of \$10,700.

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	0
Acquisition	0	Personnel	0
Construction	369	Other	0
Other	120		
Total Cost	524	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund	0001	11												11
Unfunded							513					513		513
Totals		11					513					513		524

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Probation Collections Enhancement

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.



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.

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							112					112		112
Totals							112					112		112

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		9	9	9	9	36
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Betteravia Remodel of Counseling and Education Center

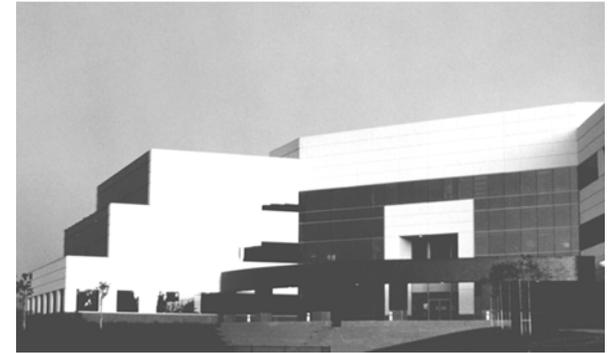
Function: Public Safety

Department: Probation

This project is managed by General Services.

Description

This project will remodel 4,500 sf of space currently occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway. The 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. The CEC program is currently being reviewed for being relocated.



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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded										1,732		1,732		1,732
Totals										1,732		1,732		1,732

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



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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	6
Design	257	Maintenance	6
Acquisition	0	Personnel	279
Construction	811	Other	197
Other	58		
Total Cost	1,126	Total Cost	488

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded								1,126				1,126		1,126
Totals								1,126				1,126		1,126
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			439	468	488	1,395		

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							548					548		548
Totals							548					548		548

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Lompoc Probation Office Expansion

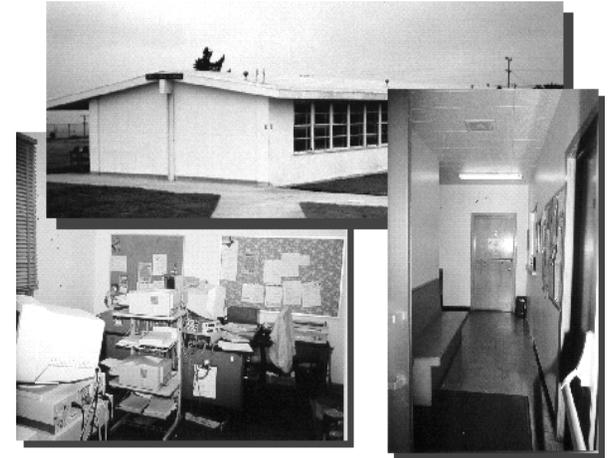
Function: Public Safety

Department: Probation

This project is managed by General Services.

Description

This project will replace existing office and classroom space in Lompoc by constructing a 24,192 sf building. The proposed space would include offices for Deputy Probation Officers, space for support staff, a training/meeting room, drug testing, livescan, video conferencing, self reporting kiosk, storage, and a lobby. The new facility will house Adult and Juvenile Supervision and Investigation, an Alternative to Detention Program, and a Probation Report and Resource Center. This project would encompass present needs and estimated staff growth based on caseload growth for the next five years. Lompoc Probation is currently housed at the Lompoc Civic Center which is fully occupied and lacks room for any growth in staff.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	71
Design	1,187	Maintenance	112
Acquisition	170	Personnel	0
Construction	11,678	Other	9
Other	3,900		
Total Cost	16,935	Total Cost	192

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:				192	192	384		

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	23
Design	710	Maintenance	40
Acquisition	0	Personnel	0
Construction	6,933	Other	56
Other	2,502		
Total Cost	10,145	Total Cost	119

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded								10,145				10,145		10,145
Totals								10,145				10,145		10,145
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:				119	119	238		

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	5
Acquisition	0	Personnel	0
Construction	202	Other	2
Other	0		
Total Cost	219	Total Cost	10

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							219					219		219
Totals							219					219		219
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			10	10	10	30		

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Sheriff

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

The Sheriff's Department proposes to build a new jail facility in northern Santa Barbara County. The majority of the funding for construction will come from AB 900 funds provided by the State. Land for the new facility has been acquired. The project is in the design phase but delays in funding have pushed the project back another year.

The Sheriff Main Jail/Headquarters Expansion converts an existing multipurpose room in a secure area of the Jail into inmate bed space. The project also adds square footage to the existing Administration facility to accommodate a state of the art meeting facility.

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. It is envisioned that the project will be funded by private donations, or by use of the "1% for the Arts" allocation from the North County Jail project.

The transportation of inmates to and from court and other secure locations is centered on the Department's fleet of busses, 3 of which are 16 to 20 years old. 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.

Routine maintenance work at the Main Jail revealed a major failure of the main sewer line. This sewer line needs to be replaced and will require a complete replacement of the plumbing and floor in the Jail kitchen. This project is proposed in two phases, the first being the replacement of the sewer line and the second being the replacement of all kitchen equipment. This project is unfunded at this time.

Main Jail/Headquarters Expansion Project

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2004

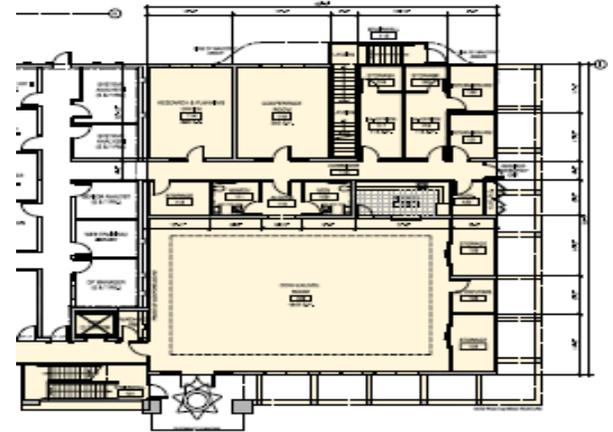
EndDate: 12/31/2011

This project is managed by General Services.

Description

The current design envisions two phases of construction. The first phase is the conversion of a meeting room in a secure area of the Jail to inmate bed space. 51 beds will be added. Included in this phase are modifications to a rest room, the SORT program space. Storage facilities and HVAC circulation enhancements. The second phase incorporates a 10,950 SF, two story addition to the west of Sheriff Headquarters.

This project was initially designed as a 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 Headquarters campus to meet the needs of the Department.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	142	Utilities	67
Design	581	Maintenance	91
Acquisition	0	Personnel	0
Construction	3,770	Other	0
Other	377		
Total Cost	4,870	Total Cost	158

Status

Certificates of Participation (COPs) have been issued to fund this project. The A/P room conversion is well on its way. Construction Documents at 75%. The HQ expansion is in progress with Design Development plans received October 2009.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
2005 Certificate of Participation (Debt)	0034	313	1,145		1,500	1,500	1,912					3,412		4,870
Totals		313	1,145		1,500	1,500	1,912					3,412		4,870
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:		78	158	158	158	552			

Santa Barbara Jail Security Controls

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2003

EndDate: 6/30/2011

Description

This project will replace all security control systems in the Main Jail, the Intake Release Center (IRC), and the Medium Security Facility (MSF). 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. The MSF was built in the 1960s as an Honor Farm. Several years ago, the Honor Farm was converted to the MSF to house more serious offenders due to overcrowding conditions in the Jail.

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. At this time, it is necessary to upgrade all Main Jail, IRC and MSF controls to avoid critical failure and to maximize efficiency by having all control systems 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.



Status

The Department intends to use existing designations and reserves to cover the cost of this project.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	620		
Total Cost	620	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Designation	0001				620	620						620		620
Totals					620	620						620		620

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:								
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County Jail - Northern Branch

Function: Public Safety

Department: Sheriff

StartDate: 7/1/1997

EndDate: 12/31/2014

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 \$17.8M annually, starting in FY 2013-14 and growing thereafter based on salary & benefit increases and general inflationary factors.

Prior years expenses totalling \$5.3 million include community outreach, site review, analysis, environmental reviews. In FY 2007-08 the land for the new jail was purchased for \$3.3 million.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,047	Utilities	297
Design	4,758	Maintenance	328
Acquisition	3,300	Personnel	11,890
Construction	62,819	Other	5,285
Other	9,110		
Total Cost	82,034	Total Cost	17,800

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 land for the project at a cost of \$3.3 million. \$300,000 remains in project funds exclusive of any existing commitments. 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 2013-14. In FY 2014-15, the cost of operations is expected to reach \$17.8M. The Sheriff's Office is developing a plan to phase in the new operation to lessen the impact on the department budget. Funding source for on-going operations is unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Criminal Justice Facilities Construction F	0030	1,568												1,568
Federal SCAAP Grant	0030	955												955
General Fund	0001	2,335												2,335
Interest Earnings	0030	324			45	45	50					95		419
Proposition 172	0030	135	190											325
Unfunded					3,393	3,393	3,980	39,306	23,216	6,537	76,432			76,432
Totals		5,317	190		3,438	3,438	4,030	39,306	23,216	6,537	76,527			82,034

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					6,473	17,800	24,273
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Custody Bus Replacement Program

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2007

EndDate: 6/30/2013

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.



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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	264
Other	1,842		
Total Cost	1,842	Total Cost	264

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
State COPS Grant Unfunded	0030	354	84		84	84						84		522
					440	440	440	440				1,320		1,320
Totals		354	84		524	524	440	440				1,404		1,842

Operating & Maintenance Costs for Fund 0001	66	Year 1 Impact:	66	132	198	264	264	264	1,122
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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	17
Design	117	Maintenance	21
Acquisition	0	Personnel	778
Construction	1,287	Other	329
Other	224		
Total Cost	1,643	Total Cost	1,145

Status

Currently the project is unfunded. This project presently proposes to construct office and classroom space in two locations - one in the North County and one in the South County. Other options, including leasing facilities, are being researched.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:			19	1,099	1,145	2,263		

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.

It is envisioned that the project will be funded by private donations, or by use of the "1% for the Arts" allocation from the North County Jail project.



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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:						
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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 (\$635,000). 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 improvements to the ventilation system (\$154,000). Item number four provides numerous security changes to the Main Jail including additional cuff ports, and fencing (\$49,700). Item number five will upgrade the fire alarm system in the Santa Maria Branch Jail (\$30,000).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	994	Other	0
Other	0		
Total Cost	1,009	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							1,009					1,009		1,009
Totals							1,009					1,009		1,009

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Main Jail Sewer & Kitchen Replacement - New

Function: Public Safety

Department: Sheriff

This project is managed by General Services.

Description

This project involves the replacement of the Main Jail sewer line and the refurbishment of the Main Jail kitchen. The project is divided into two phases. The first phase is to replace the failed sewer line and replace the ceramic floor in the kitchen. Since this phase is expected to take six months, a temporary kitchen will be set up to continue to feed the population at the Jail. The estimated cost at this time is \$900,000

The second phase is to replace the existing kitchen equipment and modify the layout to conform with the sewer replacement plan and changes in state law on food preparation for incarcerated populations. The estimated cost at this time is \$450,000.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,350	Other	0
Other	0		
Total Cost	1,350	Total Cost	0

Status

Currently this project is unfunded. Some engineering studies have been completed with existing maintenance funds but the bulk of the project is not funded at this time.

Net Impact on Operating Budget

The replacment of the kitchen equipment may have a minor impact on the consumption of utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded					1,350	1,350						1,350		1,350
Totals					1,350	1,350						1,350		1,350

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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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	8
Design	50	Maintenance	9
Acquisition	0	Personnel	0
Construction	523	Other	0
Other	117		
Total Cost	690	Total Cost	17

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded					75	75	615					690		690
Totals					75	75	615					690		690
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:		9	9	17	17	52			

Solvang/Santa Ynez Station Addition

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. This project is part of the Solvang Library and Office Complex Project listed elsewhere in the Capital Improvement Plan.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	11
Design	95	Maintenance	12
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	225		
Total Cost	1,220	Total Cost	23

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							95	1,125				1,220		1,220
Totals							95	1,125				1,220		1,220
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:	12	23	23	23	81			

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Health & Public Assistance





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 Department received American Recovery and Reinvestment Act (ARRA) funding for two capital projects that were completed in FY 09/10. Failing air conditioning units in the Santa Maria Clinic were replaced through ARRA. The installation of a new air conditioning system and a new secure door system in the Carpinteria Clinic were also made possible by ARRA funding.

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 \$2,300,000.

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

The large animal holding facility for Animal Services will provide increased capacity to shelter horses and other large animals displaced by fires or impounded due to neglect. The new Lompoc animal shelter will replace the current inadequate facility and improve customer service as well as provide more humane housing for cats and dogs.

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: 12/31/2011

Description

This project plans for and makes recommendations regarding the feasibility of procuring, financing, and installing an Electronic Health Record (EHR) system. The implementation of an EHR is a key item on the Federal health agenda with support through Economic Stimulus funding, including Medicaid incentives effective in 2011 for meaningful use of an EHR. 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 involves the services of a healthcare consulting firm to analyze clinic 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, a loss of revenue is expected to occur in the first 2 years because a portion of staff time will not be working on billable services.

Status

Currently PHD is in the planning phase for this project. A Steering Committee has been formed, a consulting firm has been engaged, and an EHR vendor will be selected by 6/30/10. Implementation will begin in FY 10/11.

Net Impact on Operating Budget

The services of a healthcare industry consulting firm has been hired (\$250,000) and 2.0 FTE may be 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	2,000		
Total Cost	2,300	Total Cost	385

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Public Health Fund	0042		250		2,050	2,050						2,050		2,300
Totals			250		2,050	2,050						2,050		2,300

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:	287	287	385	385	385	385	1,826
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Major Equipment - Fully Funded

Pharmacy Software Replacement

Function: Health & Public Assistance

Department: Public Health

StartDate: 7/1/2010

EndDate: 6/30/2011

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.



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.

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			
Public Health Fund	0042				150	150					150		150
Totals					150	150					150		150

Operating & Maintenance Costs for Fund 0042	Year 1 Impact:							
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Major Equipment - Fully Funded

Large Animal Holding Facility - New

Function: Health & Public Assistance

Department: Public Health

StartDate: 7/1/2010

EndDate: 6/30/2011

This project is managed by General Services.

Description

This project will build a large animal holding facility for Animal Services (AS) at an appropriate County location. Animal Services periodically has the need to impound large livestock such as pigs, goats, horses, llamas, and sheep. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases. There is a need for increased capacity to shelter horses and other large animals displaced by fires or other disasters. Currently they do not have the ability to shelter these animals and instead use outside resources for boarding purposes at County expense. In the past two years AS has taken in over twenty horses.

The ideal location is to co-locate a large animal holding facility at an existing County animal shelter. The holding facility would consist of a fenced-in area and a barn with water and electricity. Existing staff would care for the animals but feed and veterinary costs would be increased but will be offset by the current costs for outsourcing this boarding function.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	5	Maintenance	4
Acquisition	0	Personnel	0
Construction	95	Other	3
Other	0		
Total Cost	100	Total Cost	9

Status

Currently PHD has recognized the need for this type of facility and has begun preliminary discussions regarding its location. The Santa Maria Animal Shelter is the best location due to unused County land in the vicinity.

Net Impact on Operating Budget

Annual on-going utility costs are estimated to increase by \$2,000. Animal food and veterinarian on-going costs are estimated to increase by \$3,000 but will vary depending on the animals being held and the length of stay.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
AH & R CIP Trust Fund	0922				100	100						100		100
Totals					100	100						100		100

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	3	3	9	9	9	9	39
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New Lompoc Animal Shelter - New

Function: Health & Public Assistance

Department: Public Health

This project is managed by General Services.

Description

This project will replace the existing facility for Animal Services' Lompoc Shelter. The current facility doesn't provide adequate housing for animals nor adequate space to serve the public. The Department would like to obtain additional space for more humane housing for cats and dogs. The inadequate space at the Lompoc Shelter compromises disease management as well as the ability to interact with the animals in a more welcoming setting. Holding periods for adoptable pets have been increasing, resulting in crowding issues. Nearly 2000 animals are handled each year at the shelter.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	24
Design	421	Maintenance	34
Acquisition	400	Personnel	0
Construction	3,273	Other	7
Other	253		
Total Cost	4,347	Total Cost	65

Status

Currently little work has been done. The first phase is to evaluate the current facility and determine if renovation is feasible. If not, potential County locations would need to be identified and evaluated for potential use.

Net Impact on Operating Budget

Annual on-going utility and maintenance costs are estimated to increase by \$58,000. Animal food, cleaning and pharmaceutical costs are estimated to increase by \$7,000. Depending on the evaluation and recommendation of renovation vs. relocation, and once project is complete, the need for increased staff will be evaluated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded	0001						821	3,526				4,347		4,347
Totals							821	3,526				4,347		4,347

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				65	65	130
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*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 Fac.

Department: Agriculture & Cooperative Extension

This project is managed by General Services.

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	49	Utilities	11
Design	55	Maintenance	17
Acquisition	500	Personnel	0
Construction	490	Other	0
Other	109		
Total Cost	1,203	Total Cost	28

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:	13	13	13	28	28	28	110			

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.sbparcs.org.

Arroyo Burro Beach Park Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 10/15/2001

EndDate: 6/30/2012

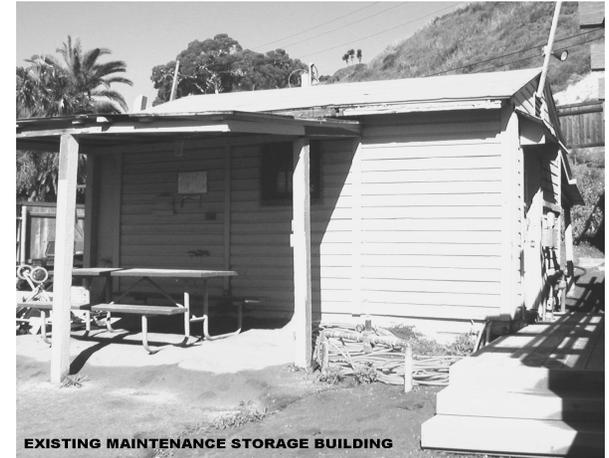
Description

This project includes:

1) Relocation of the men's and women's restrooms to an area in the vicinity of the maintenance yard, where waste can gravity flow into the City's sewer collection system. The existing 530 sf women's restroom building would be converted to be used as a concession space to increase revenues to the County General Fund. The men's restroom, currently part of the existing restaurant structure, will be removed to accommodate additional storage space. The relocation of the public restroom facilities to the new structure also increases ease of maintenance, cleaning and security.

And,

2) The construction of a maintenance storage building and ranger office to replace the existing aging structure.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	45	Maintenance	0
Acquisition	0	Personnel	0
Construction	450	Other	0
Other	115		
Total Cost	610	Total Cost	0

Status

Rehabilitation of the existing sanitation system was completed FY 02-03. The dumpster storage areas were completed FY 07-08. Remodel of the restaurant concession space, replacement of pedestrian path and parking lot lighting was completed in FY 08-09. Construction of the dog wash station was completed in FY 09-10.

Net Impact on Operating Budget

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
CBI	0030	207	20											227
General Fund Capital Maintenance Desig	0001	78	45		250	250						250		373
Santa Barbara Beautiful Grant	0030		10											10
Totals		285	75		250	250						250		610

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Franklin Trail Easement

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2002

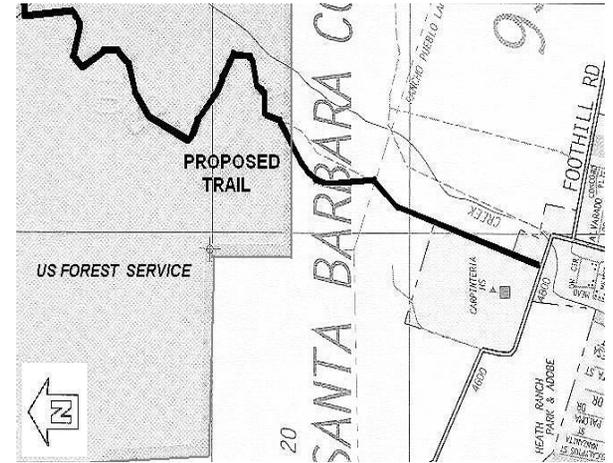
EndDate: 6/30/2012

Description

This project involves the 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 (one way).

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.

An agreement for use of the trail through Carpinteria High School grounds is now in place.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	366	Other	0
Other	0		
Total Cost	401	Total Cost	0

Status

An Initial Study has been completed as well as the acquisition, through donation, of the last remaining easement link for trail dedication. Additionally the County has submitted an application for a grant to fund construction from the State Parks Recreational Trails Program (RTP) for \$320,000.

Net Impact on Operating Budget

To be identified at the time of trail construction.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Quimby	1399	31	4		45	45						45		80
State Parks Grant	0030				221	221	100					321		321
Totals		31	4		266	266	100					366		401

Operating & Maintenance Costs	Year 1 Impact:								
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Manning House Restoration

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 1/7/2009

EndDate: 6/30/2011

Description

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

Now largely vacant, the house requires some interior partition reconstruction, and electrical upgrades. A new \$22,000 roof was installed in FY 09-10 to protect the structure. 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	5	Utilities	5
Design	20	Maintenance	6
Acquisition	0	Personnel	0
Construction	125	Other	0
Other	0		
Total Cost	150	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Maintenance Desig Unfunded	0001		98		52	52						52		150
Totals			98		52	52						52		150

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	11	11	11	11	11	11	55
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2010-11 Park Restrooms ADA Upgrade Program

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2000

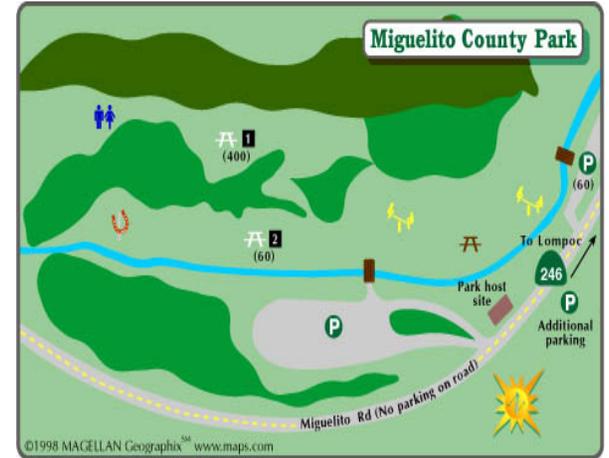
EndDate: 6/30/2014

Description

This project consists of the remodel of restrooms within County parks to meet deferred maintenance needs and to bring buildings into compliance with the Americans with Disabilities Act (ADA).

Programmed Projects for FY 2010-11 include: Miguelito Park: 1,300 sf ADA compliance restroom upgrade (\$60K).

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 and Waller Park/Don Potter Restroom - FY 2006-07; Nojoqui Park Restrooms - FY 2007-08; Goleta Beach Restrooms and Installation of electricity and hand dryers- FY2008-09; Nojoqui Falls Park ADA compliance restroom upgrades and new roofs for 3 existing restrooms - FY 2009-10; Waller Park Area ADA upgrades to 3 restrooms; Toro Canyon and Tucker's Grove ADA improvements - FY 2009-10.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	55	Other	0
Other	5		
Total Cost	70	Total Cost	0

Status

New funding in FY 2010-11 will complete funding to upgrade the restrooms at Miguelito Park.

Net Impact on Operating Budget

Minimal impact on operations budget anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Maintenance Desig	0001		35		35	35						35		70
Totals			35		35	35						35		70

Operating & Maintenance Costs		Year 1 Impact:							
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Goleta Beach Park Long Term Protection Plan

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 6/1/1998

EndDate: 6/30/2013

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. After the Coastal Commission denial of the project previously proposed, Goleta Beach 2.0 is seeking to re-formulate a long term solution to protect the beach from erosion.

Alternatives for a long term protection plan will be analyzed. The 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.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	658	Utilities	0
Design	280	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,000	Other	0
Other	500		
Total Cost	2,438	Total Cost	0

Status

FEMA/OES funds were authorized for the placement of sand on the beach to protect the park's infrastructure from storm damage. Additionally, the Board allocated funds form Coastal Impact Assistance Program (CIAP) for the project.

Net Impact on Operating Budget

Impacts on the Operating Budget are not known at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Coastal Impact Assistance Program	0030		500											500
FEMA	0030	300	1,300											1,600
General Fund	0030	219												219
General Fund Capital Maintenance Desig	0030	32			11	11						11		43
OES	0030	76												76
Unfunded														
Totals		627	1,800		11	11						11		2,438

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Major Improvement to Building Facilities - Fully Funded

North County Parks HQ - Waller Park

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2009

EndDate: 6/30/2011

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.



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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	3	Utilities	10
Design	38	Maintenance	10
Acquisition	0	Personnel	0
Construction	82	Other	0
Other	5		
Total Cost	128	Total Cost	20

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Maintenance Desig	0001		58	5	65	70						70		128
Totals			58	5	65	70						70		128
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:			20	20	20	20	80			

Major Maintenance - Fully Funded

Park Infrastructure Repairs Program 2009-14

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 1/7/2009

EndDate: 6/30/2014

Description

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



Status

This project is expected to continue to address equipment and infrastructure deficiencies in FY 10-11.

Net Impact on Operating Budget

No additional operating costs are anticipated.

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	100		
Total Cost	100	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Maintenance Desig	0001		40	39	21	60						60		100
Totals			40	39	21	60						60		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Cachuma Lake Recreation Area Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1999

EndDate: 6/30/2015

Description

This project includes infrastructure & revenue enhancement improvements to the recreation area. Infrastructure: Sanitation plant & lift station upgrades; water plant relocation & upgrade; Apache Area group camping improvements; RV site upgrades; vault toilet buildings to replace portables; restroom renovations to comply with Americans with Disabilities Act; erosion & drainage improvements; sewer main relining; automated irrigation system, new water main and fire protection system, new water storage reservoir & improvements to existing reservoir. Additionally, repair & asphaltting of roads damaged during construction of the facilities.

Revenue Enhancements: 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; and construction a new special event and sailboat launch facility within an existing day use picnic area at Mohawk Point.

Boating & Waterways funded the construction of a new Boat Launch Ramp in FY2007-08 for \$2.6M. Parks will apply for a new Boating & Waterways grant for \$2.2M to extend the Ramp to the lowest elevation.

The Bureau of Reclamation's current lease with the County has been extended to January 2011.

Status

Bureau of Reclamation funds were awarded for water and sewer infrastructure improvements in FY 2006 totaling over \$9.4M. Additionally, a \$3.7 million ARRA grant has been awarded for the construction of the Water Treatment Plant, for the Water Storage Reservoir and for ADA 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.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	1,800	Maintenance	0
Acquisition	0	Personnel	-40
Construction	18,847	Other	0
Other	500		
Total Cost	21,147	Total Cost	-40

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ARRA	0030				3,000	3,000	687					3,687		3,687
Boating & Waterways Grant	0030	2,670					500	1,655				2,155		4,825
Bureau of Reclamation	0030	576	1,500				2,100	1,500	1,500	1,734		6,834	482	9,392
General Fund Capital Maintenance Desig	0001	256			150	150	50	50	50	50		350		606
HCF State Grant	0030						25					25		25
Prop 12 & 40	0030						178					178		178
Unfunded							600	600	600	634		2,434		2,434
Totals		3,502	1,500		3,150	3,150	4,140	3,805	2,150	2,418		15,663	482	21,147

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		-40	-35	-40	-40	-155
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Gaviota State Park Multi-Use Trail

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 2/1/1997

EndDate: 6/30/2013

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	136	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,864	Other	0
Other	0		
Total Cost	4,200	Total Cost	0

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
AB1431	0030	136													136
GTC Development Trust	1389	68		50		50			82				132		200
Unfunded							3,864					3,864			3,864
Totals		204		50		50	3,864		82			3,996			4,200

Operating & Maintenance Costs		Year 1 Impact:							
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Jalama Beach Park Master Plan - New Leach Field

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/1996

EndDate: 6/30/2020

Description

The Master Plan acquires and develops 20 acres of privately owned coastal bluff top adjacent to, and south of Jalama Beach County Park, as well as implements Master Plan improvements to the existing park over a 20 year span. Improvements include new day use parking, beach access, RV camping, new cabins, expanded store & restaurant, and improved ranger residences. A \$86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of the development area and preliminary planning, required to identify an alignment for the coastal trail along the coast, beginning at Jalama Beach Park then 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, the failing leach fields will be upgraded and a new one will be added.

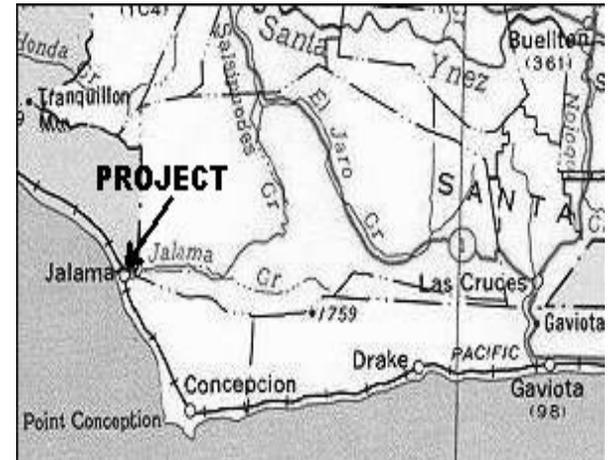
- Alternate backup water supply: Construction of a \$70K new water source from existing well on Vandenberg Air Force Base to supplement existing well supply during low flow conditions when water is trucked to the park to meet demand.

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 initial leach field and storm water improvements were completed in FY 2005-06. A new leach field will be constructed in FY 2010-11.

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.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	186	Utilities	0
Design	460	Maintenance	15
Acquisition	0	Personnel	0
Construction	4,946	Other	0
Other	0		
Total Cost	5,592	Total Cost	15

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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		50											50
Prop 40	0030				300	300						300		300
Unfunded							836	291	638	400	2,165	2,500		4,665
Totals		436	110		381	381	836	291	638	400	2,546	2,500		5,592

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	5	5	5	10	10	15	45
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More Mesa Vehicle Restriction Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1995

EndDate: 6/30/2013

Description

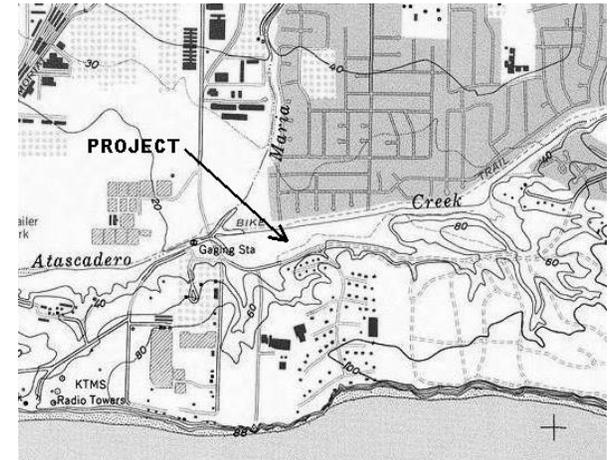
This project is comprised of two phases:

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
AB1431 Unfunded	0030	40						360				360		400
Totals		40						360				360		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Oak Knolls Park Development

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2011

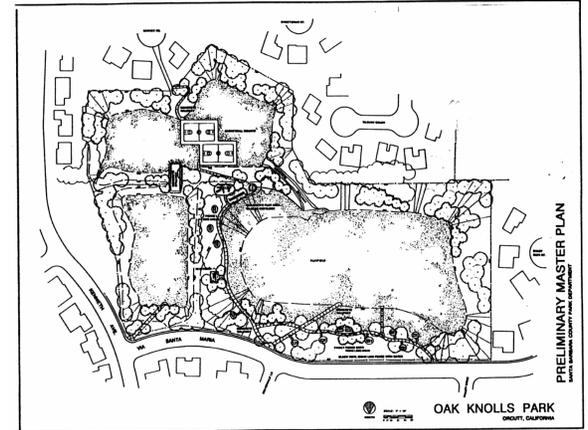
EndDate: 6/30/2015

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 2011-12 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:						
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Ocean Park Boardwalk & Interpretative Areas

Function: Community Resources & Public Fac.

Department: Parks

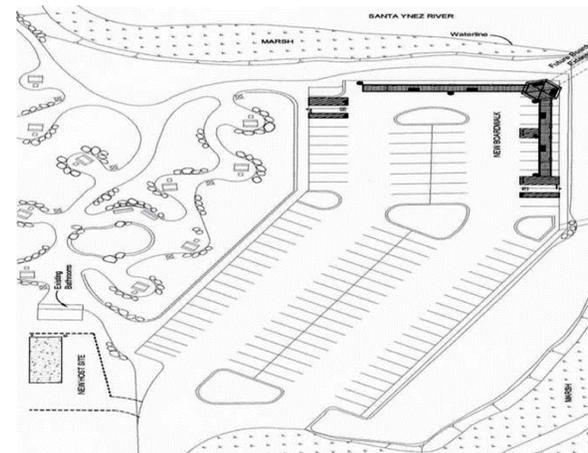
StartDate: 1/1/2001

EndDate: 6/30/2013

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 to extend the existing structural footings under the beach access way and the installation of a park host site will be implemented at a later date.

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. A future 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, construction of the interpretive boardwalk and kiosk that surround the parking area will commence during FY 09-10. Funding for the Boardwalk is from the Natural Resource Damage Assessment & Restoration Fund, though the US Fish and Wildlife Service. Construction of the host site and that portion of the beach access will be deferred

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
CREF	0030		58											58
NRDAR			65											65
Unfunded							335	67				402		402
Totals			123				335	67				402		525

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Point Sal Coastal Access Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 5/1/1991

EndDate: 6/30/2012

Description

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

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

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



Estimated Project Costs

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

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund	0001	153												153
Unfunded	0030				247	247	2,000					2,247		2,247
Totals		153			247	247	2,000					2,247		2,400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Rincon Beach Park Upgrade

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 4/1/2000

EndDate: 6/30/2012

Description

This project proposes improvements at Rincon Beach County Park, located at Bates Rd. and Hwy 101:

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

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

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



Estimated Project Costs

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

Status

Currently the hardscape Improvements and Host Site installation were completed in FY 2009-10. CREF grants (\$187,000) have been awarded for the project. A \$40,000 match will be provided from Quimby funds based on final CREF grant award. The Landscape Improvements phase will also be completed in FY 2009-10.

Net Impact on Operating Budget

Impact on operating budget would be considered minimal as the park is currently maintained daily by ranger staff. The installation of the Park Host site will also improve maintenance at no additional cost.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
AB1431	0030	69												69
CBI	0030	31												31
CREF	0030	25	162											187
Quimby	0030		40											40
Unfunded							202					202		202
Totals		125	202				202					202		529

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Santa Claus Lane Beach Access

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/2000

EndDate: 6/30/2014

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	200	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,250	Other	0
Other	0		
Total Cost	3,750	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 \$35,000 per year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			
AB1431	0030	72											72
CREF	0030	20	6										26
General Fund Capital Designation Unfunded	0030		150		256	256	975	1,621	650		3,502		3,502
Totals		92	156		256	256	975	1,621	650		3,502		3,750

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Tabano Hollow Bikeway

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2006

EndDate: 6/30/2012

Description

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



Estimated Project Costs

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

Status

Currently, the project design is anticipated to be completed and the first phase construction to begin during Fiscal Year 2011-12.

Net Impact on Operating Budget

Minor impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
General Fund	0001		10												10
General Fund Capital Maintenance Desig	0001		50	20		20						20			70
Unfunded							90					90			90
Totals			60	20		20	90					110			170

Operating & Maintenance Costs		Year 1 Impact:							
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Union Valley Parkway Park Development

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2010

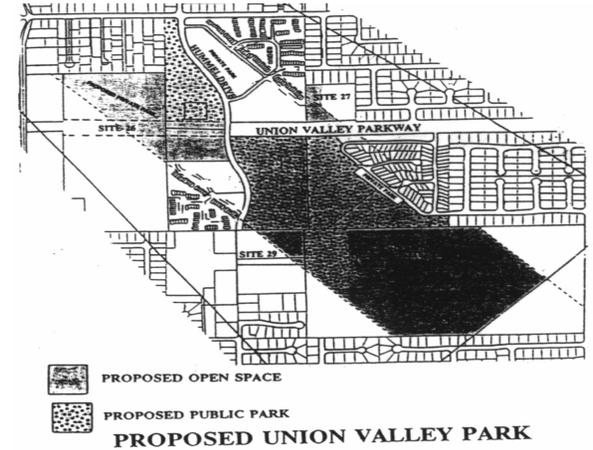
EndDate: 6/30/2014

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Quimby Unfunded	1397						375					375		375
							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:							
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Vandenberg Village Little League Facility Expansion

Function: Community Resources & Public Fac.

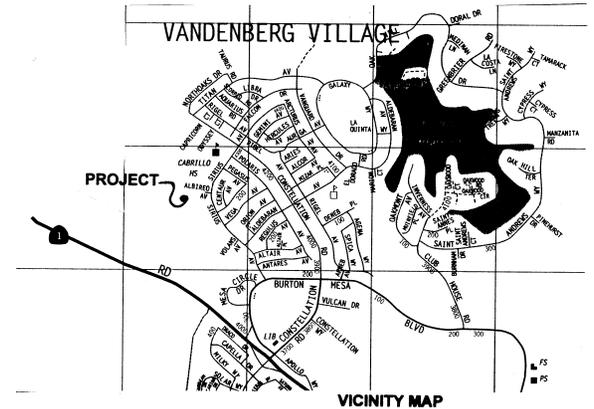
Department: Parks

StartDate: 7/1/2009

EndDate: 6/30/2012

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Quimby Unfunded	0030		131				269					269		131
Totals			131				269					269		400

Operating & Maintenance Costs		Year 1 Impact:							
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Walter Capps Park

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 3/1/2005

EndDate: 6/30/2013

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.

Fundraising for the construction of the park will now proceed in earnest.



Status

The project is un-funded. Contract documents are complete. A Construction permit may be issued in FY 2009-10. Construction is anticipated in FY 2010-11. A 2007 CREF grant (\$54,000) was awarded towards construction of proposed improvements and future CREF grants will also provide an additional \$90,125 for partial funding.

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
Coastal Conservancy	0030	300													300
CREF	0030	185		178	90	268						268			453
Del Playa Prop. Sale and IV Red. Agency	0030	1,025	120												1,145
EEMP	0030	244													244
Goleta Valley Land Trust	0030	702													702
Prop 12 & 40	0030		50												50
Unfunded							400	116				516			516
Totals		2,456	170	178	90	268	400	116				784			3,410

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	30	30						30
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Live Oak Camp Improvements

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2002

EndDate: 6/30/2013

Description

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



LIVE OAK CAMP SHOWER BUILDING

Estimated Project Costs

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

Status

Currently, major capital improvements are on hold pending a long term lease with the Bureau of Reclamation. Electrical upgrades are planned to commence in FY 20010-11 provided a new lease is signed with the Bureau of Reclamation.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Bureau of Reclamation	0030				80	80						80		80
Cachuma Revenues	0030	80	20											100
General Fund Capital Maintenance Desig Unfunded					15	15			125	150		275		275
Totals		80	20		95	95			125	150		370		470

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Park Repaving/Restriping Program

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/1998

EndDate: 6/30/2014

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 was paved in FY 2008-09. Miguelito Park and Roads at Cachuma Lake were paved in FY 2009-10.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Bureau of Reclamation	0030	172												172
CSA 11	0030	15	255											270
General Fund Capital Maintenance Desig	0001	811	50		50	50						50		911
Prop 12	0030	180	121											301
Unfunded							150	250	233			633		633
Totals		1,178	426		50	50	150	250	233			683		2,287

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Polecraft Fence Replacement - South County

Function: Community Resources & Public Fac.

Department: Parks

StartDate: 7/1/2007

EndDate: 6/30/2013

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 replaced fencing at Goleta Beach, and More Mesa bikeway. Manning Park has also been completed. A majority of this fencing provides a separation between the park and adjacent Class I Atascadero bike path. The next two projects will be at Toro Canyon and Look Out Park.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Prop 12 Unfunded	0030		37				82	42				124		37
Totals			37				82	42				124		161

Operating & Maintenance Costs		Year 1 Impact:						
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Toro Canyon Park Driveway to County Maintained Roadway

Function: Community Resources & Public Fac.

Department: Parks

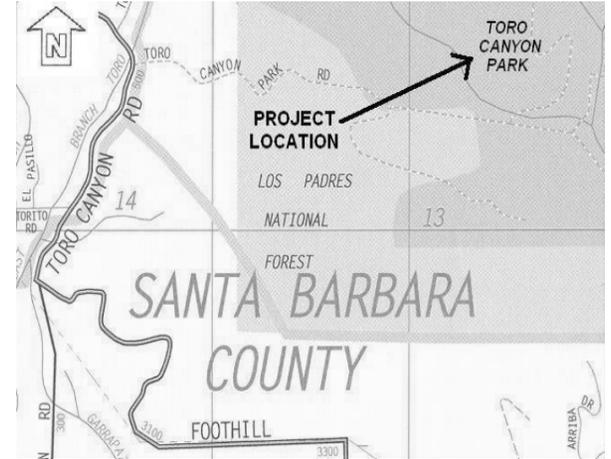
StartDate: 7/1/2010

EndDate: 6/30/2014

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
FEMA Unfunded			20				250		930			1,180		1,180
Totals			20				250		930			1,180		1,200

Operating & Maintenance Costs		Year 1 Impact:						
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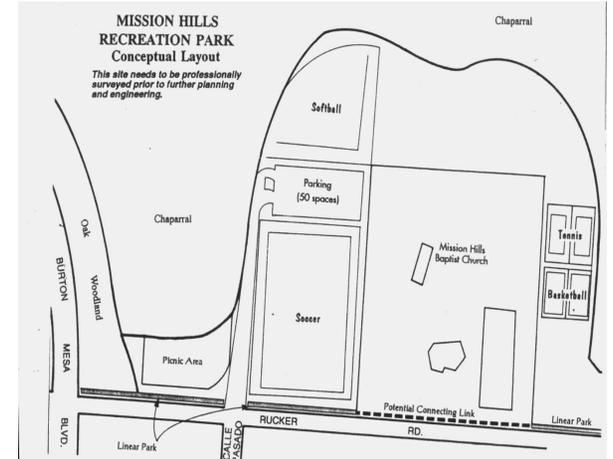
Mission Hills Recreation Park

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded										250		250		250
Totals										250		250		250

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:									
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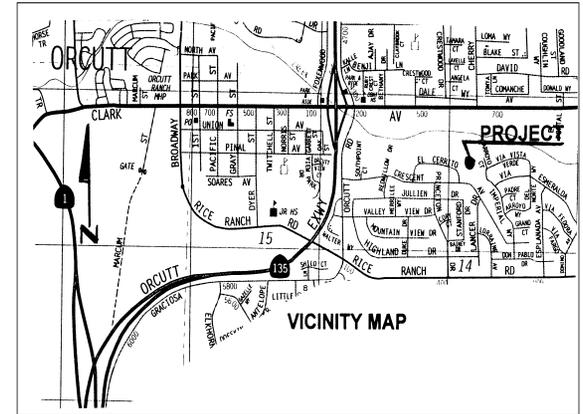
Orcutt Canyon Ridge Park Development

Function: Community Resources & Public Fac.

Department: Parks

Description

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



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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded										54	137	191		191
Totals										54	137	191		191

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Orcutt Community Plan Trail Development

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:						
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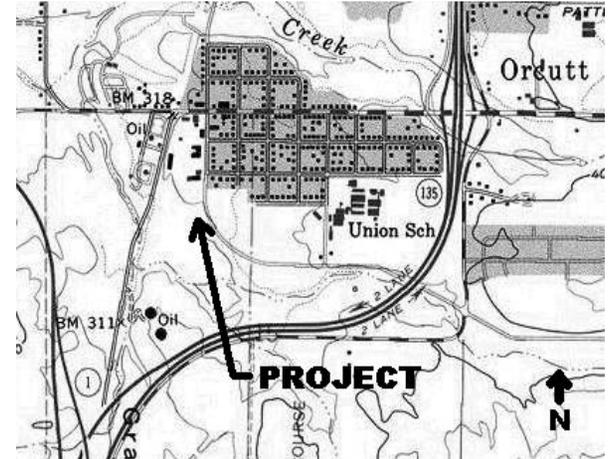
Orcutt Old Town Park Development

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	152	Other	0
Other	0		
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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded								152				152		152
Totals								152				152		152

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Parks Administration Building Seismic Upgrade & Remodel

Function: Community Resources & Public Fac.

Department: Parks

This project is managed by General Services.

Description

This project will expand and or improve existing park facilities for use as park administration in both North and South County. The existing park administration building located within Rocky Nook Park is proposed to be expanded by 1,000 square feet.

When completed, the building will accommodate 12 employee work spaces, a shared public counter/reception area, work, copy, storage areas and offices for Administration (Personnel, Accounting, Finance), Capital Projects and Planning, and South County Park Reservation Services. The facility will also contain a conference room, restrooms, break room, file storage area, etc. This expansion is identified within the South County Space Utilization Report.

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	50	Maintenance	2
Acquisition	0	Personnel	0
Construction	455	Other	0
Other	0		
Total Cost	520	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 2009-10	Proposed 2010-11			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			
Unfunded							60	460			520		520
Totals							60	460			520		520
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:					2	2	4		

San Marcos Preserve Park & Open Space

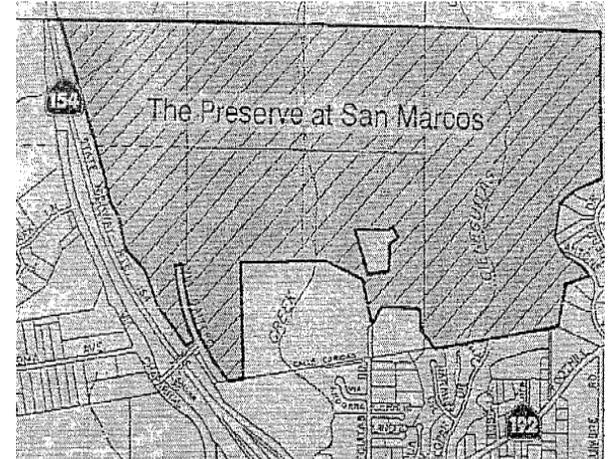
Function: Community Resources & Public Fac.

Department: Parks

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:								
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Santa Maria Levee Multi-Use Trail

Function: Community Resources & Public Fac.

Department: Parks

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	0		
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 once project is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded									189	821	1,010			1,010
Totals									189	821	1,010			1,010

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:										
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Shilo Neighborhood Park Acquisition & Development

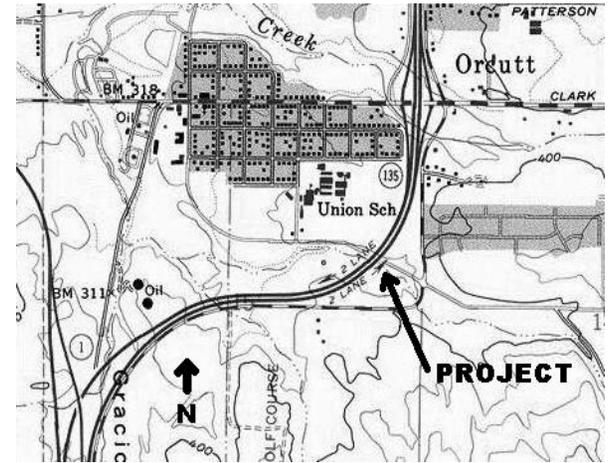
Function: Community Resources & Public Fac.

Department: Parks

Description

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

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



Estimated Project Costs

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded								29	15	214	258		258	
Totals								29	15	214	258		258	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Terrazo Way Neighborhood Park Development

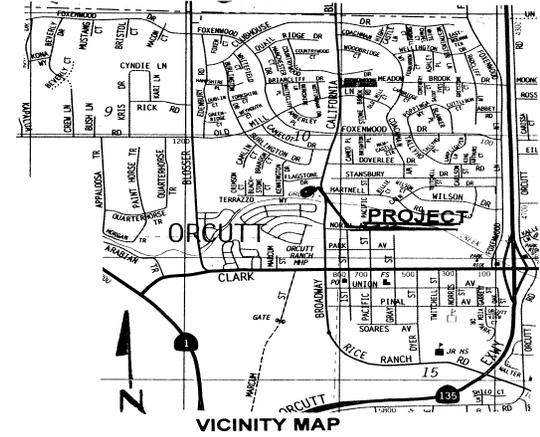
Function: Community Resources & Public Fac.

Department: Parks

Description

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

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



Estimated Project Costs

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							37		137			174		174
Totals							37		137			174		174
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:				5	5	10			

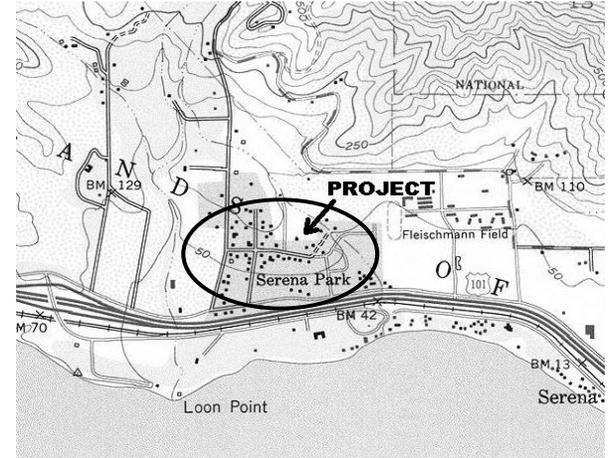
Toro Canyon Area Neighborhood Park

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Estimated Project Costs

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

Status

Currently this project remains unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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	

Goleta Slough Slope Protection

Function: Community Resources & Public Fac.

Department: Parks

Description

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

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

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



Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact to operating budget with this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			
Unfunded							200				200		200
Totals							200				200		200

Operating & Maintenance Costs		Year 1 Impact:							
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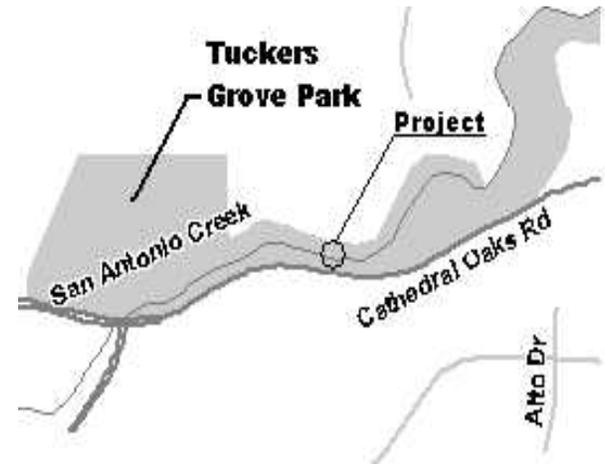
Tuckers Grove Park- San Antonio Creek Bridge

Function: Community Resources & Public Fac.

Department: Parks

Description

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							50	350				400		400
Totals							50	350				400		400

Operating & Maintenance Costs		Year 1 Impact:						
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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, 2007, 2008, and November 2008 and May 2009 the County experienced the Zaca, Gap, Tea and Jesusita 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 California history, the Gap Fire was the largest evacuation of homes up until the Jesusita Fire, where evacuations numbered over 40,000; the Tea Fire had the greatest loss of homes since 1976. After the fires, Public Works dedicates much of our time to floods and public safety by hydro-mulching the burnt hillsides, repairing the torn up roads, and pulling out debris from the creeks and basins. However, even with these disaster delays these capital projects have been completed.

Transportation

- Bikelanes: Refugio Rd and Roblar
- Greenwell Ave MP. 0.25_1T66 (2005 Storm Recovery)
- San Marcos Rd MP 1.7_2T24 (2005 Storm Recovery)
- San Marcos Road M.P. 0.7_2T15 (2005 Storm Recovery)
- Jalama Road Br. No. 51-C-014
- Jalama Road Br. No. 51C-016
- Tequsquet Road Bridge at Sisquoc River

Water Resources

-Storm Drain--Cheltenham Lateral

Resource Recovery & Waste Mgt.

-Primary Digester Dome Replacement

-Tajiguas Landfill Phase 2B Liner

:

These completed projects represent a total of \$14,751,000

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 Deputy of Finance and Administration 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 Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2015

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 A money revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	0		
Total Cost	900	Total Cost	0

Status

Currently, the Road Maintenance staff is tracking these projects and working with the Design Section 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Measure A	0016				150	150	150	150	150	150	150	750		750
Measure D	0016		150											150
Totals			150		150	150	150	150	150	150	150	750		900

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Cold Spring SR2S - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/5/2010

EndDate: 11/15/2011

Description

This project will enhance accessibility to Cold Spring School for pedestrians traveling to school from the northwest and southeast corners. It includes drainage and shoulder improvements near the southeast corner of the school and shoulder backing to create a walkway on the northwest corner. Funding is provided by the State Safe Routes to School Program (SR2S) at a rate of 90%. The remainder will be funded by Regional Surface Transportation Program (RSTP) funds.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	56	Utilities	0
Design	75	Maintenance	0
Acquisition	20	Personnel	0
Construction	178	Other	0
Other	0		
Total Cost	329	Total Cost	0

Status

Currently the project is in the preliminary design phase.

Net Impact on Operating Budget

No net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
RSTP	0017		15	18		18						18		33
Safe Routes to School	0017		136	160		160						160		296
Totals			151	178		178						178		329

Operating & Maintenance Costs for Fund 0016		Year 1 Impact:						
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Roadway Improv - Harris Grade Road at M.P. 7.0

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 5/2/2007

EndDate: 11/30/2010

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.

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.

The majority of funds (90%) for this project are provided by the High Risk Rural Road (HR3) Program. The remainder is funded by Proposition 1B, Regional Surface Transportation Program (RSTP) and Measure D revenues.

Prior years' expenses include preliminary engineering and environmental work.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	13	Utilities	0
Design	165	Maintenance	0
Acquisition	40	Personnel	0
Construction	616	Other	0
Other	0		
Total Cost	834	Total Cost	0

Status

This project is in the detailed engineering and right-of-way phase. Construction is planned for Summer of 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
High Risk Rural Roads (HR3)	0017	100	223	360		360						360		683
Measure D	0017	24	32											56
Prop 1B	0017	13												13
RSTP	0017		29	53		53						53		82
Totals		137	284	413		413						413		834

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - San Ysidro Rd SR2S Walkway

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/10/2008

EndDate: 12/30/2010

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.

This project is funded 100% by a Federal Safe Routes to School (SR2S) grant.

Prior years' expenses include a study of the area to create the Montecito Walk to School Report, identifying grant candidates, and applying for the SR2S grant.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	35	Utilities	0
Design	68	Maintenance	0
Acquisition	0	Personnel	0
Construction	304	Other	0
Other	0		
Total Cost	407	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Safe Routes to School	0017	5	272	115		115						115		392
Transportation Development Act	0017				15	15						15		15
Totals		5	272	115	15	130						130		407

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Roadway Improv - Santa Maria Mesa Rd and Foxen Cyn Rd

Function: Community Resources & Public Fac.

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 D and Measure A money.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	12	Utilities	0
Design	54	Maintenance	0
Acquisition	76	Personnel	0
Construction	280	Other	0
Other	0		
Total Cost	422	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 no impact on the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HSIP	0017	19	108	252		252						252		379
Measure D/Measure A	0017	3	12	28		28						28		43
Totals		22	120	280		280						280		422

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Roadway Improv - Tepusquet Road at M.P. 5.9

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2002

EndDate: 10/15/2010

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.

Prior years' expenses include determining the project scope, applying for the High Risk Rural Road (HR3) grant, preliminary design, and environmental work.

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 Regional Surface Transportation Program (RSTP) revenues.



Status

Currently, this project is in the right-of-way and detailed design phase. Construction is planned for 2010.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	29	Utilities	0
Design	167	Maintenance	0
Acquisition	21	Personnel	0
Construction	580	Other	0
Other	0		
Total Cost	797	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
High Risk Rural Roads (HR3)	0017	99	401	212		212						212		712
Measure D	0017	9												9
Prop 1B	0017	9												9
RSTP	0017		44	23		23						23		67
Totals		117	445	235		235						235		797

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Union Valley Parkway Extension

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1995

EndDate: 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 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.

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

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.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	16	Utilities	0
Design	80	Maintenance	0
Acquisition	1,350	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,446	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
OTIP	0017	40	69	500		500						500		609
STP	0017		800	37		37						37		837
Totals		40	869	537		537						537		1,446

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/2005

EndDate: 6/15/2011

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 California Emergency Management Agency (Cal-EMA) will be providing the remaining 11.47% of the approved costs. A portion of the design and administrative overhead costs associated with approved spending may not be reimbursed by the FHWA ER program. These costs will be funded with with Measure D and Proposition 42 revenues.



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	245	Utilities	0
Design	250	Maintenance	0
Acquisition	72	Personnel	0
Construction	2,531	Other	0
Other	0		
Total Cost	3,098	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Cal-EMA	0017	33	9	300		300						300		342
FHWA ER Program	0017	195	68	2,326		2,326						2,326		2,589
Measure D	0017	62												62
Proposition 42	0017		105											105
Totals		290	182	2,626		2,626						2,626		3,098

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Storm Damage Repair - Paradise Road Realignment

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2005

EndDate: 6/30/2011

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 California Emergency Management Agency (Cal-EMA) 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 and Measure A revenue. 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 Archeological study will be required to mitigate for the relocation of the road.

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	260	Utilities	0
Design	120	Maintenance	0
Acquisition	60	Personnel	0
Construction	395	Other	0
Other	3		
Total Cost	838	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Cal-EMA	0017	23					47					47		70
FHWA ER Program	0017	176	14	178		178	375					553		743
Measure D/Measure A	0017		2	23		23						23		25
Totals		199	16	201		201	422					623		838

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Avenue of the Flags Br. No. 51C-173

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 12/30/2010

Description

The existing 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. During preparation of seismic retrofit plans it was determined that replacing the bridge with a roadway embankment would be a more cost effective 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, utility coordination and detailed design.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	90	Utilities	0
Design	137	Maintenance	0
Acquisition	19	Personnel	0
Construction	1,260	Other	0
Other	0		
Total Cost	1,506	Total Cost	0

Status

Currently, this project is in construction.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017	106	630	513		513						513		1,249
Measure D	0017	44												44
Prop 1B	0017	9	78	67		67						67		154
RSTP	0017		59											59
Totals		159	767	580		580						580		1,506

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Black Road Br. No. 51C-031

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/1995

EndDate: 4/30/2013

Description

This project is located on Black Road approximately 1,000 feet north of State Route 1 near Orcutt. It includes 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. Eligible 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. Expenses that are not eligible under the HBP program will be paid for using RSTP funds. 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.

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	270	Utilities	0
Design	609	Maintenance	0
Acquisition	40	Personnel	0
Construction	2,746	Other	0
Other	0		
Total Cost	3,665	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Designation	0017		8											8
HBP	0017	316	32				377	2,054				2,431		2,779
Measure D/Measure A	0017	140	48				104	266				370		558
RSTP	0017			320		320						320		320
Totals		456	88	320		320	481	2,320				3,121		3,665

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Cathedral Oaks Road Br. No. 51C-001

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/1998

EndDate: 6/30/2013

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	214	Utilities	0
Design	328	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,502	Other	0
Other	5		
Total Cost	3,099	Total Cost	0

Status

Testing on this bridge indicates the concrete used for its abutments contains reactive aggregate. As a result the seismic retrofit strategy has changed to replacing the bridge. Preliminary design is under way for replacement of this bridge.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017	37	236	211		211	1,554	706				2,471		2,744
Measure A	0017			22		22	6					28		28
Measure D	0017	5	30											35
Prop 1B	0017			6		6	196	90				292		292
Totals		42	266	239		239	1,756	796				2,791		3,099

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Floradale Avenue Br. No. 51C-006

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/1999

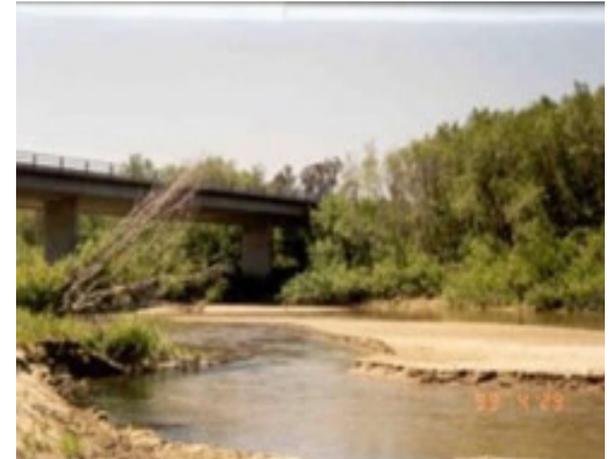
EndDate: 5/31/2014

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	546	Utilities	0
Design	1,018	Maintenance	0
Acquisition	260	Personnel	0
Construction	7,803	Other	0
Other	0		
Total Cost	9,627	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017	483	308	216		216	418	1,269	5,639		7,542		8,333	
Measure A	0017						47				47		47	
Measure D	0017	147											147	
Prop 1B	0017	45	77	54		54	30	164	730		978		1,100	
Totals		675	385	270		270	495	1,433	6,369		8,567		9,627	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Hollister Ave. Overhead Br.No. 51C-018

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2007

EndDate: 5/15/2012

Description

This project will seismically retrofit the Hollister Avenue railroad overhead bridge located 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.

Project costs will be reimbursed at a rate of 88.53% by the Federal Highway Bridge Program (HBP; formerly called HBRR); the remaining 11.47% will be funded by Measure D and Measure A revenue, as well as Proposition 1B (seismic) funds.

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	31	Utilities	0
Design	215	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,150	Other	0
Other	4		
Total Cost	1,450	Total Cost	0

Status

Currently, this project is detailed design with environmental and utility coordination work going on concurrently.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017	63	203	522		522	496					1,018		1,284
Measure A	0017		26	68		68						68		94
Measure D/Measure A	0017	8												8
Prop 1B	0017						64					64		64
Totals		71	229	590		590	560					1,150		1,450

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Road Br. No. 51C-013

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/1996

EndDate: 4/14/2012

Description

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. 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	50	Utilities	0
Design	222	Maintenance	0
Acquisition	0	Personnel	0
Construction	710	Other	0
Other	0		
Total Cost	982	Total Cost	0

Status

An alternative analysis was recently completed that determined a cost-effective solution for this bridge would be to widen the existing structure. This project will now enter the environmental study and detailed design 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017	54	20	88		88	620					708		782
Measure A	0017			22		22	155					177		177
Measure D	0017	18	5											23
Totals		72	25	110		110	775					885		982

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Road Br. No. 51C-017

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2007

EndDate: 2/17/2012

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 support 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	67	Utilities	0
Design	193	Maintenance	0
Acquisition	11	Personnel	0
Construction	1,117	Other	0
Other	0		
Total Cost	1,388	Total Cost	0

Status

This project is in the detailed design and environmental 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017	104	90	562		562	467					1,029		1,223
Measure D	0017	10												10
Prop 1B	0017	10	12	73		73	60					133		155
Totals		124	102	635		635	527					1,162		1,388

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jonata Park Road Br. No. 51C-226

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/1998

EndDate: 12/31/2013

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. 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.

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 and environmental work.

Status

Currently, this project is in the detailed engineering and right-of-way phase.

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	225	Utilities	0
Design	395	Maintenance	0
Acquisition	40	Personnel	0
Construction	2,727	Other	0
Other	0		
Total Cost	3,387	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017	223	97	136		136	57	395	2,036		2,624		2,944	
Measure A	0017			34		34	14	51	264		363		363	
Measure D	0017	43											43	
Prop 1B	0017	13	11										24	
RSTP	0017		13										13	
Totals		279	121	170		170	71	446	2,300		2,987		3,387	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Rincon Hill Road Br. No. 51C-039

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 6/30/2012

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. The current design includes seismic gates and preserves the bridge in its current condition..

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.



Status

Currently, this project is in the preliminary engineering phase. A cooperative agreement is under way with Caltrans and the California Geologic Survey to design the planned seismic gates. Construction is scheduled in FY 2011-12.

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	30	Utilities	0
Design	197	Maintenance	0
Acquisition	50	Personnel	0
Construction	648	Other	0
Other	0		
Total Cost	925	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017		32	203		203	583					786		818
Measure A	0017						76					76		76
Measure D	0017		5	26		26						26		31
Prop 1B	0017													
Totals			37	229		229	659					888		925

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - San Marcos Road Br. No. 51C-002

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 11/11/2010

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	82	Utilities	0
Design	208	Maintenance	0
Acquisition	5	Personnel	0
Construction	925	Other	0
Other	10		
Total Cost	1,230	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. Utility coordination and environmental work is also under way.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
HBP	0017	91	152	819		819						819		1,062
Measure D	0017	24	19											43
Prop 1B	0017	18	1	106		106						106		125
Totals		133	172	925		925						925		1,230

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Basin - Blosser Basin, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 10/31/2011

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.



Status

Currently, this project is awaiting engineering feasibility review.

Net Impact on Operating Budget

No additional impact to the operating budget is anticipated.

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
City of Santa Maria	2560				330	330						330		330
Santa Maria Flood Zone	2560						96					96		96
Totals					330	330	96					426		426

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
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Basin - Montecito Creek Fish Passage Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2011

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.



Status

Currently the project is in the final design phase.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	64	Maintenance	0
Acquisition	0	Personnel	0
Construction	193	Other	0
Other	0		
Total Cost	257	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
South Coast Flood Zone	2610	14	20	223		223						223		257
Totals		14	20	223		223						223		257

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Basin - Mud Lakes Basin Siphon Improv Project, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2007

EndDate: 12/31/2010

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 design stage and is scheduled to be in construction in 2010.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Orcutt Flood Zone	2510	25	27	398		398						398		450
Totals		25	27	398		398						398		450

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:							
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Carpinteria Salt Marsh Wall Extension

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2008

EndDate: 12/1/2010

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:						
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Channel - Airport Ditch Lining, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2013

EndDate: 8/31/2014

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	123	Maintenance	0
Acquisition	0	Personnel	0
Construction	566	Other	0
Other	0		
Total Cost	689	Total Cost	0

Status

Currently, design is scheduled to begin in July 2013.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Orcutt Flood Zone	2510								123	566	689		689	
Totals									123	566	689		689	

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:						
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Channel - Improve Bradley Channel, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

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.



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 2011.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Santa Maria Flood Zone	2560	2	3				127	700	859			1,686		1,691
Totals		2	3				127	700	859			1,686		1,691

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
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Channel - Unit Two Channel Improvements, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 6/30/2013

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Santa Maria Flood Zone	2560	56	9	110		110		749				859		924
Totals		56	9	110		110		749				859		924

Operating & Maintenance Costs for Fund 2560	Year 1 Impact:								
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Creek - San Ysidro Creek Realignment, Montecito

Function: Community Resources & Public Fac.

Department: Public Works

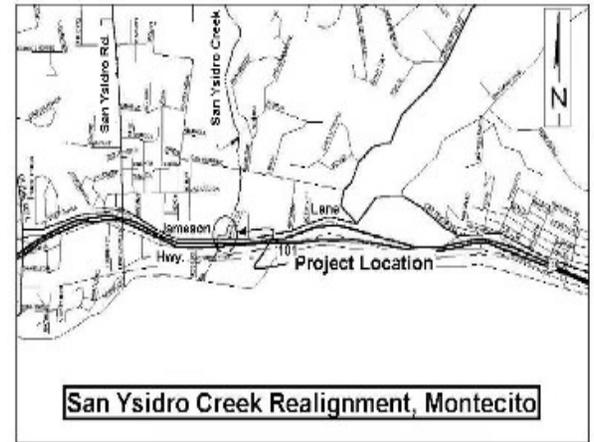
StartDate: 7/1/2013

EndDate: 12/31/2014

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 hydraulic alignment. The completed North Jameson Lane Bridge Reconstruction Project took into account this future alignment of the San Ysidro Creek.



Status

Currently, design is scheduled to begin in July 2013.

Net Impact on Operating Budget

This project will result in no increase to maintenance costs.

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
South Coast Flood Zone	2610								338	338	676		676	
Totals									338	338	676		676	

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Equipment Replacement Program - Flood Control District

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2002

EndDate: 6/30/2015

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 Peterbilt truck (\$114k), Kubota loader (\$47k), and a Quad Mule (\$17k).

Equipment purchased 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).

Equipment scheduled for purchase in FY 2010-2011 includes a 60" pump (\$40k), trailer (\$45k), and a welder (\$10k).

Major equipment being replaced in future years includes a D-5 dozer, chipper and two Gradalls (excavators).



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.

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	2,015		
Total Cost	2,015	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Flood Control District	2400	403	162		95	95	580	175	450	150	1,450		2,015	
Totals		403	162		95	95	580	175	450	150	1,450		2,015	

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:						
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Levee - Santa Maria River Levee Reinforcement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 12/31/2011

Description

This project will reinforce a reach of the Santa Maria River Levee that is adjacent to developed areas against levee failure. 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). The Army Corps of Engineers will construct this project in three phases beginning late summer 2009 and completed in Fall 2011. 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	140	Utilities	0
Design	1,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	36,900	Other	0
Other	0		
Total Cost	38,040	Total Cost	0

Status

Currently, the ACOE has received funding to complete the entire project. The construction contract Reaches 1&2 (Blosser to Suey) has been awarded and construction begin in Fall 2009. Plans and Specifications for Reach 3 (the remainder of the project) were scheduled to be completed and advertised for public bid by the end of 2009.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ACOE	n/a		6,990		15,200	15,200	15,200					30,400		37,390
Santa Maria River Levee	2570	295	225	65		65	65					130		650
Totals		295	7,215	65	15,200	15,265	15,265					30,530		38,040

Operating & Maintenance Costs for Fund 2570		Year 1 Impact:							
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Storm Drain - North Avenue Drainage Impr., Lompoc

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2011

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 will cover the costs of design and construction and the City of Lompoc will take ownership once the project is complete.

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 is in the design phase.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Lompoc City Flood Zone	2470	1	100		649	649						649		750
Totals		1	100		649	649						649		750

Operating & Maintenance Costs for Fund 2470	Year 1 Impact:								
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Storm Drain - West Green Cyn 72" Extension, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2008

EndDate: 6/30/2012

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.



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.

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Santa Maria Flood Zone	2560	11	5	10		10	107					117		133
Totals		11	5	10		10	107					117		133

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
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Storm Drain - West Green Cyn Phase II

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2015

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.



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.

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Santa Maria Flood Zone	2560								693	5,082	5,775		5,775	
Totals									693	5,082	5,775		5,775	

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						
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Landfill - Heavy Equipment Replacement Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2015

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 in 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 then averaged for an additional 10 year forecast. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations.

Prior year expenses include the purchase of D10 dozer (\$1,284), three loaders (\$713), truck tractor (\$102), D6 dozer (\$262), two water trucks (\$118), roll off truck (\$110), fuel/lube truck (\$130) and new tunnel scale (\$71).



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	14,034		
Total Cost	14,034	Total Cost	0

Status

Currently, the 2009-10 purchases are for a Compactor (\$950K) and a Green Waste Trommel (\$220K).

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Resource Recovery & Waste Mgt. Enterp	1930	2,790	1,170		780	780	2,512	1,937	1,525	3,320	10,074		14,034	
Totals		2,790	1,170		780	780	2,512	1,937	1,525	3,320	10,074		14,034	

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
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Landfill - Improvements at Tajiguas US 101 Intersection

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 8/31/2003

EndDate: 10/30/2012

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	51	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	230	Other	0
Other	10		
Total Cost	321	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Resource Recovery & Waste Mgt. Enterp	1930	36	40				200	45				245		321
Totals		36	40				200	45				245		321

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Landfill - Tajiguas Landfill Phase 2C Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 5/1/2010

EndDate: 11/1/2011

Description

This project, as the second phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 4.2 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have 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	1,725	Other	0
Other	0		
Total Cost	1,810	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 operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Resource Recovery & Waste Mgt. Enterp	1930		75		880	880	855					1,735		1,810
Totals			75		880	880	855					1,735		1,810

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:								
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Landfill - Tajiguas Landfill Phase 3A Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 6/1/2012

EndDate: 11/30/2013

Description

This project, as the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 5.1 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have 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	185	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,430	Other	0
Other	0		
Total Cost	3,615	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to start in June 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 Fund operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Refuse Disposal Enterprise Fund	1930							1,807	1,808			3,615		3,615
Totals								1,807	1,808			3,615		3,615

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:									
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Landfill - Tajiguas Landfill Phase 3B Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 6/1/2013

EndDate: 12/1/2014

Description

This project, as the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 2 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,496	Other	0
Other	0		
Total Cost	2,581	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in June of 2013.

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Resource Recovery & Waste Mgt. Enterp	1930								1,290	1,291	2,581			2,581
Totals									1,290	1,291	2,581			2,581

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
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Landfill - Tajiguas Mitigation /Baron Ranch Restoration - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2018

Description

This project includes the restoration of 52 acres of native habitats on the Baron Ranch to mitigate for biological impacts associated with construction and operation of the Tajiguas Landfill. The project includes the relocation of California red-legged frogs (CRLF), a Federally threatened species from the Tajiguas Landfill to Baron Ranch.

This project is the mitigation phase of a larger project that involves a change (reconfiguration) to a portion of the permitted waste footprint at the Tajiguas Landfill. The environmental and permitting phase of the larger project has been completed. The larger project removes two man-made in-channel sedimentation basins and extends the waste footprint across Pila Creek. The larger project improves landfill design, sediment management and would reduce soil excavation and grading. The larger project does not modify existing landfill operations or change the permitted waste disposal capacity.



Status

Currently, CRLF relocation and monitoring is being conducted, fresh water marsh is being installed at Baron Ranch and in-channel CRLF enhancements have been completed in Arroyo Quemado on Baron Ranch.

Net Impact on Operating Budget

The landfill tipping fees have been structured to support the costs of this project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,928	Other	0
Other	1,007		
Total Cost	3,935	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Resource Recovery & Waste Mgt. Enterp	1930		560		393	393	421	675	519	722	2,730	645	3,935	
Totals			560		393	393	421	675	519	722	2,730	645	3,935	

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2013

Description

This project will house vehicles and equipment as well as provide nighttime security and a dry location for staff to perform maintenance work as well as act as a shop and maintenance building. Key equipment and vehicles will be stored in the building to prevent damage from the weather and vermin (mice and squirrels). The building would be a minimum of 40' x 90'.



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 and current electrical usage would be transferred to the new building.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	204	Other	1
Other	0		
Total Cost	224	Total Cost	1

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Laguna District Service Charges	2870							224				224		224
Totals								224				224		224

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 6/30/2015

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.

Status

Currently the outdated 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. The

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.



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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Developer Fees	2870										1,815	1,815		1,815
Laguna District Service Charges	2870	352									1,041	1,041		1,393
Totals		352									2,856	2,856		3,208

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2012

Description

This project replaces the existing laboratory which is currently a small room attached to the control house built in 1959, and is too small, lacks climate control, and shares wall space with an old electrical panel. Since 1959, laboratory practices, standards, and equipment needs have increased and will require a modern facility. Proper climate control requires a new facility since the existing building is a concrete structure without a venting system and poor insulation qualities. A new facility will allow for the consideration of the expansion of test work that can be performed in-house. This would require additional state certification and the acquisition of new test equipment but these costs are anticipated to be offset by the existing expenditure for private laboratory services. It is anticipated that the new lab building would be at least 30' x 30'.



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	386	Other	4
Other	0		
Total Cost	436	Total Cost	4

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Laguna District Service Charges	2870						436					436		436
Totals							436					436		436

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:				4	4	8
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LCSD - Membrane Bioreactor Expansion (MBR)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/30/2015

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:							
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LCSD - Recycled Water Distribution Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2011

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.



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 expected to be complete in fiscal year 2009-10 with construction planned in fiscal year 2010-11.

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	54	Utilities	1
Design	225	Maintenance	1
Acquisition	0	Personnel	0
Construction	3,487	Other	0
Other	100		
Total Cost	3,866	Total Cost	1

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Developer Fees	2870	49	230		1,282	1,282						1,282	2,305	3,866
Totals		49	230		1,282	1,282						1,282	2,305	3,866
Operating & Maintenance Costs for Fund 2870					Year 1 Impact:		1	1	1	1	4			

LCS D - Recycled Water Storage Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2012

Description

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



Status

Currently, a Low Effect Habitat Conservation Plan is being prepared for submittal to the US Fish & Wildlife Service to address impacts to endangered species. Mitigation will involve the creation of a conservation easement and its management. Removal of the stockpiled material may take several years but is expected to generate revenue.

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,121	Other	0
Other	50		
Total Cost	3,571	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Developer Fees	2870	33	600				2,938					2,938		3,571
Totals		33	600				2,938					2,938		3,571

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Solids Handling Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/30/2015

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.



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.

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:						
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LCSD - Tertiary Holding Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2015

Description

This project will provide improved short term storage of recycled water as well as maintain better 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, preventing algae growth and providing thermal protection. Installation of a battery of 4 tanks is planned over several years. 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 has been developed to account for the future cost of this project so that sufficient reserves will be available when the project begins.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	174	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,224	Other	0
Other	100		
Total Cost	3,498	Total Cost	0

Status

Currently, phase 1 is under construction and completion expected by winter 2010. A \$525,000 grant from Proposition 50 will assist in construction costs for this phase. A second phase is proposed in FY 20010-11. Future tank installations will follow with the addition of user site locations to the distribution system.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Grants	2870		525											525
Laguna District Service Charges	2870	146	834		600	600	650					743	1,993	2,973
Totals		146	1,359		600	600	650					743	1,993	3,498

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:		1	1			2
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LCSD - Ultraviolet Disinfection System Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/30/2015

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:								
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Transfer Station - SCRTS Cover Structure

Function: Community Resources & Public Fac.

Department: Public Works

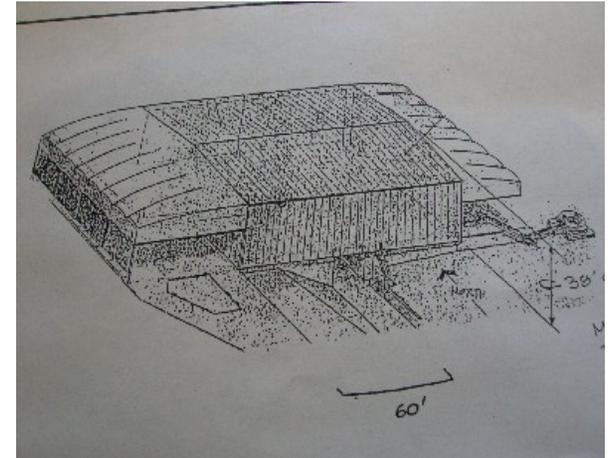
StartDate: 7/1/2013

EndDate: 6/30/2015

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.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	67	Utilities	0
Design	107	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,540	Other	0
Other	146		
Total Cost	1,860	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 2015-16.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Resource Recovery & Waste Mgt. Enterp	1930								241	1,619	1,860			1,860
Totals									241	1,619	1,860			1,860

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						
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Bikelanes: San Jose Creek Class I (North Segment)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2002

EndDate: 6/30/2013

Description

This project will construct a Class I Bike path (separated from the roadway) along the bank of San Jose Creek between Cathedral Oaks Road and the Maravilla property line. The bike path is proposed to start at the intersection of Kellogg and Cathedral Oaks and follow the alignment of San Jose Creek, with a bridge crossing in the vicinity of the Southern California Edison substation, then end at the Maravilla Development.

Funding for the design of this project will come from the Regional Surface Transportation Program (RSTP) and the Traffic Impact Mitigation Fee Program. The Department is seeking additional funding for the construction phase of this project.

Prior years' expenses include preliminary engineering and survey.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	153	Utilities	0
Design	309	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,774	Other	0
Other	0		
Total Cost	2,236	Total Cost	0

Status

Currently, this project is in the preliminary engineering and environmental phase. Construction is scheduled to be completed by June 2013, provided additional funds are identified.

Net Impact on Operating Budget

This project has a minimal impact on the maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
GTIP	0017	30												30
Measure A	0017			10		10						10		10
RSTP	0017	117	48	40		40	55					95		260
Unfunded							288	1,648				1,936		1,936
Totals		147	48	50		50	343	1,648				2,041		2,236

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint - Transportation ADA Transition Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 6/30/2015

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. 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	320	Other	0
Other	0		
Total Cost	430	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Measure A	0016			10		10	10	10	10	10	50		50	
Measure D	0016		3										3	
Prop 1B	0016		10										10	
Unfunded							91	92	92	92	367		367	
Totals			13	10		10	101	102	102	102	417		430	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Concrete Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2015

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, Traffic Congestion Relief Fund, Proposition 42, ARRA and Proposition 1B revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,691	Utilities	0
Design	4,880	Maintenance	0
Acquisition	0	Personnel	0
Construction	39,429	Other	0
Other	0		
Total Cost	46,000	Total Cost	0

Status

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

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
ARRA	0016		606												606
General Fund Road Designation	0016				150	150	150	150	150	150	150	750			750
Measure A	0016			385		385	490	525	525	525	2,450			2,450	
Prop 1B	0016		250	350		350	350	350			1,050			1,300	
Proposition 42	0016			805		805	805	805	805	805	4,025			4,025	
Unfunded					7,339	7,339	7,234	7,199	7,549	7,548	36,869			36,869	
Totals			856	1,540	7,489	9,029	9,029	9,029	9,029	9,028	45,144			46,000	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Surface Treatment Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2015

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, Measure A, Proposition 1B, Traffic Congestion Relief Fund, Proposition 42, the Regional Surface Treatment Program (RSTP), American Reinvestment and Recovery Act (ARRA), and Demonstration Funds provided through Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) sponsored by Congressman Gallegly.



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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,198	Utilities	0
Design	13,459	Maintenance	0
Acquisition	0	Personnel	0
Construction	93,943	Other	0
Other	0		
Total Cost	109,600	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ARRA	0016		2,575											2,575
General Fund Road Designation	0016				350	350	350	350	350	350	350	1,750		1,750
Measure A	0016				1,100	1,100	1,400	1,500	1,500	1,500	1,500	7,000		7,000
Prop 1B	0016				650	650	650	650				1,950		1,950
Proposition 42	0016				1,600	1,600	1,800	1,800	1,800	1,800	1,800	8,800		8,800
RSTP	0016		731		200	200	200	200				600		1,331
SAFETEA-LU	0016		2,746											2,746
Unfunded					16,110	16,110	16,110	16,110	17,559	17,559	17,559	83,448		83,448
Totals			6,052		20,010	20,010	20,510	20,610	21,209	21,209	21,209	103,548		109,600

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

Prev Maint- Bridge Repair and Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2015

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.

In prior years bridge maintenance projects have been funded by Measure D and 2009 American Reinvestment and Recovery Act (ARRA) funds. A portion of future funding for these projects is expected to come from Measure A revenues while the additional portion is still unfunded. As bridge replacement projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.

While the current HBP program provides a source of funding for the replacement of County bridges, there is no identified Federal or State funding source for maintenance of local bridges.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,830	Utilities	0
Design	6,340	Maintenance	0
Acquisition	0	Personnel	0
Construction	38,371	Other	0
Other	0		
Total Cost	46,541	Total Cost	0

Status

Design and construction of bridge repair and rehabilitation 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
ARRA	0016		346												346
Measure A	0016		25		25	25	25	25	25	25	25	125			150
RSTP	0016		40												40
Unfunded					9,201	9,201	9,201	9,201	9,201	9,201	9,201	46,005			46,005
Totals			411		9,226	9,226	9,226	9,226	9,226	9,226	9,226	46,130			46,541

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint-Metal Beam Guardrail Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2015

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	100	Utilities	0
Design	400	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,300	Other	0
Other	0		
Total Cost	4,800	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Insurance Reimbursement	0016				30	30	30	30	30	30	30	150		150
Unfunded					930	930	930	930	930	930	930	4,650		4,650
Totals					960	960	960	960	960	960	960	4,800		4,800

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Reconstr. & Rehab.: Sand Point Road Seawall

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 8/1/2001

EndDate: 6/30/2013

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	850	Utilities	0
Design	659	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,900	Other	0
Other	0		
Total Cost	8,409	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Sandyland Seawall Association	3000	384	65	111		111						111		560
Unfunded					369	369	1,710	5,770				7,849		7,849
Totals		384	65	111	369	480	1,710	5,770				7,960		8,409

Operating & Maintenance Costs for Fund 3000		Year 1 Impact:							
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Roadway Improv - Clark Avenue at Highway 101

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2014

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	10	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,370	Other	0
Other	0		
Total Cost	1,680	Total Cost	0

Status

Currently, the department is negotiating agreements with other project stakeholders, seeking additional funding for this project, preparing a Project Study Report 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
OTIP Unfunded	0017			100		100	100	120	460		780		780	
									900		900		900	
Totals				100		100	100	120	1,360		1,680		1,680	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - El Colegio Road Improvement (Phase II)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 4/1/2008

EndDate: 11/8/2010

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) from Stadium Way to just west of Camino Corto Road. Once the widening is completed El Colegio Road will consist of two 12 foot travel lanes in each direction, a 5 foot wide median, 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.



Status

Currently, this project is ready for the construction phase. The environmental, design and right-of-way phases are complete. The County and UCSB are discussing funding for the unfunded portion of the project project. Construction is scheduled to begin in FY 2010 if funding issues are resolved.

Net Impact on Operating Budget

The project will have no immediate impact on the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	476	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,500	Other	0
Other	0		
Total Cost	4,976	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
GTIP	0017		128											128
LRDP (1990)	0017	316	930	1,000		1,000						1,000		2,246
RDA	0017		630	870		870						870		1,500
Unfunded					1,102	1,102						1,102		1,102
Totals		316	1,688	1,870	1,102	2,972						2,972		4,976

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Hollister Ave Widening

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2006

EndDate: 6/30/2018

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 is scheduled for completion FY 2012-2013.

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	1,900	Utilities	0
Design	1,321	Maintenance	0
Acquisition	3,960	Personnel	0
Construction	11,300	Other	0
Other	0		
Total Cost	18,481	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
GTIP	0017	9	27		115	115	115	115	115	440	900	1,830	2,766	
SAFETEA-LU	0017	26	109		460	460	460	460	460		1,840		1,975	
Unfunded												13,740	13,740	
Totals		35	136		575	575	575	575	575	440	2,740	15,570	18,481	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Isla Vista Infrastructure Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/25/2000

EndDate: 6/30/2020

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. Future funding for this project will be provided by Measure A 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. 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.

Status

Currently, a strategic plan for building these improvements is being created. Once projects are prioritized, resources will be focused on environmental and right-of-way acquisition work, followed by utility coordination and relocation, with hardscape work to follow.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	795	Utilities	0
Design	1,720	Maintenance	0
Acquisition	1,760	Personnel	0
Construction	9,990	Other	0
Other	0		
Total Cost	14,265	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
CSA 31	0017	60												60
General Fund Road Designation	0017	100												100
Isla Vista Redevelopment Agency	0017	430	200		200	200	200	200	200	200	200	1,000		1,630
LRDP	0017	120												120
Measure D/Measure A	0017	1,155	200		200	200	200	200	200	200	200	1,000		2,355
Unfunded													10,000	10,000
Totals		1,865	400		400	400	400	400	400	400	400	2,000	10,000	14,265

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:	3	3	3	1			7
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Roadway Improv - Summerland Circulation Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2002

EndDate: 2/14/2017

Description

This project consists of the reconstruction of Ortega Hill and Lillie Avenue from Ortega Ridge Road to Greenwell Avenue. Reconstruction will provide 5-foot sidewalks, ADA-compliant curb ramps, concrete crosswalks, bike lanes, formalized parking where feasible, drainage improvements, landscaping and street lighting. Pedestrian access, parking, and bicycle traffic operations will be improved.



Status

Currently, this project is awaiting obligation by the State of programmed STIP funding for construction of the final phase of the projet. This phase will complete circulation improvements between Ortega Ridge Road and Greenwell Avenue.

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	10	Utilities	0
Design	1,181	Maintenance	0
Acquisition	11	Personnel	0
Construction	5,608	Other	0
Other	0		
Total Cost	6,810	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ARRA	0017		450											450
Measure D	0017	25												25
RSTP	0017	735	150											885
STIP	0017	2,550					1,040	960				2,000		4,550
Unfunded													900	900
Totals		3,310	600				1,040	960				2,000	900	6,810

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Traffic - Union Valley Parkway & Bradley Road Signal

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 6/1/1997

EndDate: 12/31/2010

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 a variety of sources, including Orcutt Transportation Improvement Plan (OTIP) traffic mitigation fees, Surface Transportation Program (STP) funds, American Recovery and Reinvestment Act (ARRA) money and the State and Local Partnership Program (SLPP).

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	384	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,446	Other	0
Other	120		
Total Cost	3,230	Total Cost	0

Status

Currently, detailed design is complete for this project. Construction is planned to begin in the summer of 2010.

A Highway Safety Improvement Program (HSIP) grant application has been submitted to cover the unfunded portion

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ARRA	0017				671	671						671		671
OTIP	0017	179	120	778		778						778		1,077
State	0017				550	550						550		550
STP	0017	325												325
Unfunded					607	607						607		607
Totals		504	120	778	1,828	2,606						2,606		3,230

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Basin - Lillingston Canyon Debris Dam Removal

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 10/1/2012

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 unfunded and grant funding opportunities are being pursued.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
South Coast Flood Zone Unfunded	2610	24	20				156	300				456		456
Totals		24	20				156	300				456		500

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						
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Channel - Mission Creek Flood Control Project, S.B.

Function: Community Resources & Public Fac.

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 is an Army Corps of Engineers (ACOE) flood control project. The ACOE is to fund up to 50% of the total project cost and, after many delays, has received approved funding to complete the design of the project. Construction remains unfunded and 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.

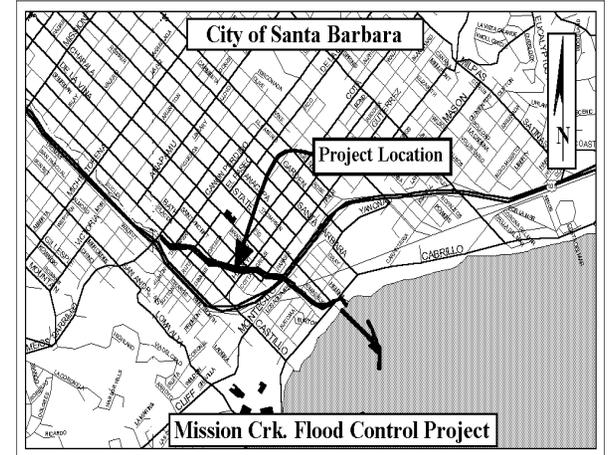
Prior years' expenses are primarily for preliminary engineering, detailed design, construction of the box culvert at the RR station and environmental review. Acquisition includes several developed properties in addition to open space and creek areas.

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 construction of this box culvert was pursued separately by Flood Control because of the lack of ACOE funded. 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ACOE	2610	2,300	950											3,250
City of Santa Barbara	2610	620	242											862
Proposition 50	2610				1,000	1,000						1,000		1,000
South Coast Flood Zone	2610	2,937	661	1,500		1,500	2,436	2,436	2,436	2,436	11,244	2,436		17,278
Unfunded							6,857	6,857	6,857	6,857	27,428	11,023		38,451
Totals		5,857	1,853	1,500	1,000	2,500	9,293	9,293	9,293	9,293	39,672	13,459		60,841

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:									
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Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2000

EndDate: 6/30/2015

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
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:							
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Bikelanes: Purisima Road Widening Improvements

Function: Community Resources & Public Fac.

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.



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

Status

Currently, the County is seeking funding for this project. Possible funding sources could include Federal earmarks, STIP, or RSTP money.

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 2009-10	Proposed 2010-11			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			
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:						
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Prev Maint- Culvert Repair and Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and 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 for matching funds or small projects. Other funding sources would be needed to address the bulk of the needs for these projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,400	Utilities	0
Design	4,900	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,000	Other	0
Other	0		
Total Cost	33,300	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded					6,660	6,660	6,660	6,660	6,660	6,660	6,660	33,300		33,300
Totals					6,660	6,660	6,660	6,660	6,660	6,660	6,660	33,300		33,300

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- Public Project Initiation Request Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

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

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

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



Estimated Project Costs

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded					500	500	500	500	500	500	500	2,500		2,500
Totals					500	500	500	500	500	500	500	2,500		2,500

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Basin - Kovar Basin Expansion, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

Description

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

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

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



Estimated Project Costs

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 2013. 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded									3,904	823	4,727		4,727	
Totals									3,904	823	4,727		4,727	

Operating & Maintenance Costs for Fund 2420		Year 1 Impact:							
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Channel - San Pedro Creek Fish Passage - New

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project will modify the existing concrete-lined trapezoidal shaped San Pedro Creek channel in the City of Goleta from Calle Real at the downstream end to the terminus of the concrete lined channel at the upstream end near Avenida Gorrion (approximately 1,565 feet) in order to accommodate fish passage throughout its reach.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	165	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,500	Other	0
Other	0		
Total Cost	4,695	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											4,695	4,695		4,695
Totals											4,695	4,695		4,695

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Support Services





General Services

The General Services Department is comprised of eight Divisions; they are Administration; Purchasing, Surplus Property & Mail; Reprographics & Digital Services; Risk Management; Capital Projects; Facility Management; Fleet Operations and Real Estate Services.

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 workspace and operational facilities for over 4,200 employees serving a countywide population of approximately 425,000.

The Support Services Division of General Services consists of, the Capital Projects, Energy Management, Facility Management, Fleet Operations, and Real Property subdivisions.

The Capital Projects Group provides project development and management of new building and major capital improvement 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 are completed in a way that meets requirements, but also for the least life-cycle cost to the taxpayer; one time and on budget. The team ensures projects meet State and local contracting codes, building codes, environmental, energy and other added County requirements. Capital Projects completes more than 20 projects per year, worth more than \$20 million annually. The Capital Projects employees are a diverse and highly trained staff of experts in building and remodeling projects, and consist of architects, engineers, construction managers, former contractors, developers, and building inspectors. The Capital Projects team also includes the County Architect, who provides long-range planning in County-wide space needs, campus master planning, building design and energy standards, historical building preservation, grant opportunities in capital improvement, and some project architectural design.

Energy Management works closely with both the Capital Projects and Facility Maintenance divisions to improve energy use throughout the county, reducing costs and lowering the County's carbon footprint.

The Facility Maintenance 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.

Fleet Operations Division provides fleet services for all County Departments. The Division maintains approximately 1150 departmental vehicles, 120-shared (Pool) vehicles and supports other miscellaneous equipment throughout the County. Vehicle Operations facilitates vehicle fueling from four regional fuel stations and provides scheduled on-site vehicle refueling 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 and several fully automated motor pool rental sites.

Real Property division is responsible for the acquisition and disposal of County property as well as the contract documents of all real estate transaction including leasing of property.

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>

Emergency Operations Center (EOC)

Function: Support Services

Department: General Services

StartDate: 7/1/2001

EndDate: 6/30/2013

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 on Cathedral Oaks Road 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 in size and design, is highly vulnerable and does not have appropriate automation and communications capacity. In addition to the design and construction of the facility, the project includes \$850,000 for communications equipment, furniture, computers, etc.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	250	Utilities	37
Design	660	Maintenance	56
Acquisition	0	Personnel	0
Construction	4,500	Other	4
Other	2,025		
Total Cost	7,435	Total Cost	97

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 bidding 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Designation	0030	229	2,000	1,000	2,181	3,181						3,181		5,410
Private Funding	0030				2,025	2,025						2,025		2,025
Totals		229	2,000	1,000	4,206	5,206						5,206		7,435

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	106	106	110	4	97	97	414
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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 2009 a non-profit 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	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,239	Other	0
Other	30		
Total Cost	1,369	Total Cost	0

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
CDBG Funds	0030			307		307						307		307
Federal Budget (PL 111-8)	0030				807	807						807		807
Lompoc Veterans Memorial Building Fou	0030			255		255						255		255
Totals				562	807	1,369						1,369		1,369

Operating & Maintenance Costs		Year 1 Impact:							
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Solar Energy Supply - New

Function: Support Services

Department: General Services

StartDate: 7/1/2010

EndDate: 6/30/2014

Description

This project envisions the construction of a solar power generation system on vacant County land that will provide approximately 750KW of power. The power generated will be used to offset one of the larger single electrical meters in the County. This project requires financing and has a calculated payback of 6-8 years making use of current rebates offered by the Utilities. When completed this project will contribute to the County's effort to reduce green house gas emissions.



Status

Currently a study is underway to select feasible siting options.

Net Impact on Operating Budget

NA

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	400	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,600	Other	0
Other	100		
Total Cost	5,300	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Debt Financing	0030				200	200	1,400	1,700	2,000		5,300		5,300	
Totals					200	200	1,400	1,700	2,000		5,300		5,300	

Operating & Maintenance Costs	Year 1 Impact:						
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Capital Maintenance Projects (2010-11 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. 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

Ongoing pending funding.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Maintenance Desig	0001		1,932		1,500	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	1,500	7,500		9,620

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Capital Maintenance Projects (2010-11 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 \$99,999 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.



Status

Ongoing pending funding.

Net Impact on Operating Budget

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

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Maintenance Desig	0001		476		750	750	750	750	750	750	750	3,750		4,226
Totals			476		750	750	750	750	750	750	750	3,750		4,226

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Major Improvement to Building Facilities - Fully Funded

HMGP 1505-45-19 SBCH Seismic Retrofit

Function: Support Services

Department: General Services

StartDate: 10/7/2005

EndDate: 12/31/2011

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.



Status

Currently the project has been cleared for bidding and construction.

Net Impact on Operating Budget

No Impact.

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
2001 Certificate of Participation (Debt)	0030		6	214		214						214		220
Courthouse Construction Fund	0071	25												25
FEMA	0030	77	18	1,000		1,000	151					1,151		1,246
Totals		102	24	1,214		1,214	151					1,365		1,491

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

New Cuyama Recreation Hall -Remodel - New

Function: Support Services

Department: General Services

StartDate: 12/31/2009

EndDate: 2/28/2011

This project is managed by General Services.

Description

This project will rehabilitate the existing New Cuyama Recreation Hall including HVAC, electrical and ADA compliance issues. In addition to building improvements, site improvements will include patio areas, parking and better access for the disabled.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	72	Maintenance	0
Acquisition	0	Personnel	0
Construction	472	Other	0
Other	30		
Total Cost	574	Total Cost	0

Status

Currently the project has limited funding of \$574,000.

Net Impact on Operating Budget

There are no anticipated Operating Budget impacts because the site is operated by the New Cuyama Recreation District.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
CDBG Funds	0030			354		354						354		354
State Parks Grant	0030			220		220						220		220
Totals				574		574						574		574

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH Mural Room Preservation -- CLF

Function: Support Services

Department: General Services

StartDate: 6/1/2010

EndDate: 6/30/2014

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	600	Other	0
Other	100		
Total Cost	850	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Grant and Visitor Revenue	0030							200	150			350		350
SB Courthouse Legacy Foundation	0030							150	350			500		500
Totals								350	500			850		850

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

Function: Support Services

Department: General Services

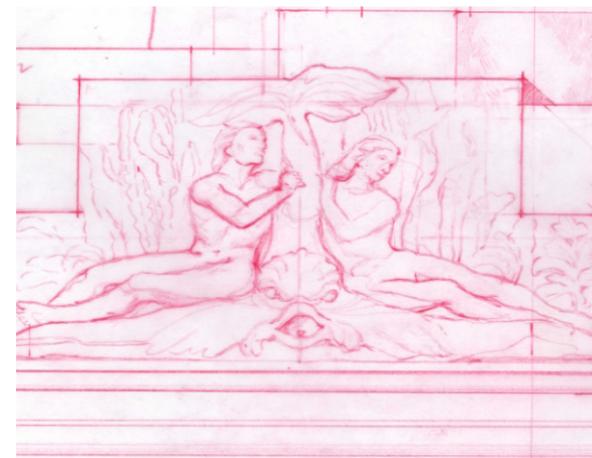
StartDate: 1/1/2009

EndDate: 12/31/2010

Description

The project significantly restores or replaces 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 Trustees. 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 \$125,000 toward an estimated \$420,000 total project budget. Fundraising will include an endowment for future conservation work that may be required to maintain the Spirit of the Ocean fountain. The replacement sandstone is being donated by a local Goleta Valley rancher.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
City of Santa Barbara	0030			25		25						25		25
Designation	0030			75		75						75		75
Grants	0030				157	157						157		157
SB Courthouse Legacy Foundation	0030			13	150	163						163		163
Totals				113	307	420						420		420

Operating & Maintenance Costs		Year 1 Impact:							
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Betteravia Admin Expansion (Hrg Rm & Executive Offices)

Function: Support Services

Department: General Services

StartDate: 1/1/2008

EndDate: 10/1/2011

This project is managed by General Services.

Description

The project will remodel Building D on the Betteravia Government Center campus and build a new building across the street. 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 and designing the approximately 13,000 square foot addition and remodel.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	38
Design	450	Maintenance	60
Acquisition	0	Personnel	0
Construction	4,640	Other	0
Other	910		
Total Cost	6,100	Total Cost	98

Status

Currently the project is in the construction document phase. The construction phase of this project remains unfunded.

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Designation Unfunded	0001	224	264		5,612	5,612						5,612		488
Totals		224	264		5,612	5,612						5,612		6,100

Operating & Maintenance Costs	Year 1 Impact:	74	74	74	98	98	98	442
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Betteravia Expansion - Phase II

Function: Support Services

Department: General Services

StartDate: 1/1/2003

EndDate: 6/30/2015

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.

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,650	Utilities	0
Design	2,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,500	Other	0
Other	4,350		
Total Cost	36,000	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund Capital Designation Unfunded	0001			100		100		8,500	9,500	9,900	8,000	100		100
Totals				100		100	8,500	9,500	9,900	8,000	36,000			36,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				454		454
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Garden Street Parking Structure

Function: Support Services

Department: General Services

StartDate: 7/1/2007

EndDate: 6/30/2015

This project is managed by General Services.

Description

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

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	0
Design	540	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,300	Other	0
Other	300		
Total Cost	4,177	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
Designation Unfunded	0030	101										4,076	4,076	101	4,076
Totals		101										4,076	4,076		4,177

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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New Cuyama Community Center--Master Plan

Function: Support Services

Department: General Services

StartDate: 1/1/2007

EndDate: 1/1/2014

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 adjacent to Richardson Park.

Phase I: (Completed) construction of a 25 meter community pool with support structure.

Phase II: (2010) will construct replacement facilities with an estimated \$6,025,000 construction budget and include:
 - Public Health Clinic (unfunded); - Public Library (unfunded); - Community Recreation Center.

Phase III: (2011) 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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	407	Utilities	18
Design	1,240	Maintenance	28
Acquisition	0	Personnel	140
Construction	6,025	Other	0
Other	780		
Total Cost	8,452	Total Cost	186

Status

Currently, Phase I is completed. Phases II and III remain unfunded.

Net Impact on Operating Budget

Phase II operating costs are included in the New Cuyama Service District operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
CDBG Funds	0030	400													400
General Fund Capital Designation	0030	1,000	650												1,650
Unfunded							500	1,000	4,642	260	6,402			6,402	
Totals		1,400	650				500	1,000	4,642	260	6,402			8,452	

Operating & Maintenance Costs	23	Year 1 Impact:	23	46	150	175	158	186	715
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Orcutt Civic/Community Center Building

Function: Support Services

Department: General Services

StartDate: 7/1/2012

EndDate: 6/30/2015

This project is managed by General Services.

Description

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



Estimated Project Costs

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

Status

Currently there is no activity on the project.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
Quimby Unfunded	1497		4							65		2,487	65		2,487
Totals			4							65		2,487	2,552		2,556

Operating & Maintenance Costs		Year 1 Impact:			19			19
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SB Veterans Memorial Bldg-Elevator - New

Function: Support Services

Department: General Services

StartDate: 6/30/2010

EndDate: 6/30/2011

This project is managed by General Services.

Description

This project will install an elevator in the Santa Barbara Veterans Memorial Building to improve vertical circulation and ADA accessibility. The Santa Barbara Veterans Memorial Building was designated a City of Santa Barbara Structure of Merit in 1983, and while no improvement restrictions apply, the project will need to be reviewed by the City Landmarks Commission.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	37	Maintenance	0
Acquisition	0	Personnel	0
Construction	323	Other	0
Other	0		
Total Cost	360	Total Cost	0

Status

Currently the project is partially unfunded. The Santa Barbara Veteran's groups using the building have pledged to raise \$160,000 of the required \$360,000 project cost.

Net Impact on Operating Budget

Until funded there is no impact upon the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Grants					160	160						160		160
Unfunded					200	200						200		200
Totals					360	360						360		360

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH--Historic American Building Survey

Function: Support Services

Department: General Services

StartDate: 7/1/2009

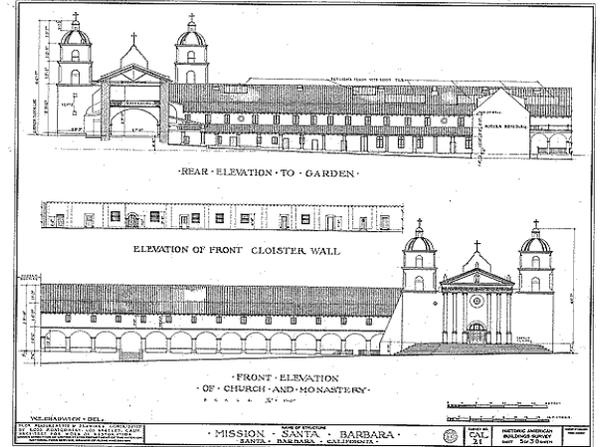
EndDate: 6/30/2015

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Grants Unfunded	0030							63	65	67	195		195	
								165	108	124	397		397	
Totals								228	173	191	592		592	

Operating & Maintenance Costs		Year 1 Impact:						
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SBCH Historic Lamps and Windows -- CLF

Function: Support Services

Department: General Services

StartDate: 6/1/2011

EndDate: 6/1/2015

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Grant and Visitor Revenue	0030									125	125	250		250
SB Courthouse Legacy Foundation	0030									100		100		100
Unfunded										50		50		50
Totals										275	125	400		400

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH Stenciled Surfaces -- CLF

Function: Support Services

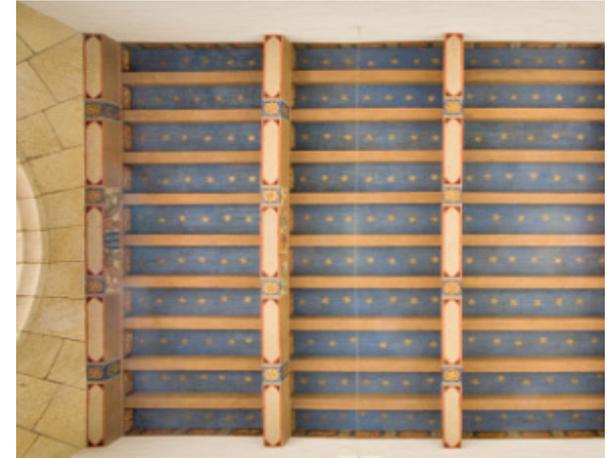
Department: General Services

StartDate: 7/1/2012

EndDate: 6/1/2015

Description

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



Status

Currently, the Santa Barbara Courthouse Legacy Foundation raised \$75,000 to restore the Main Arch Ceiling. Watch a short documentary on the Legacy Foundation Website www.courthouselegacyfoundation.org/clf/

Net Impact on Operating Budget

No impact on Operating Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
Total Cost	1,000	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Grant and Visitor Revenue	0030									100	100	200		200
SB Courthouse Legacy Foundation	0030		75							100	100	300		375
Unfunded											425	425		425
Totals			75							100	200	625		1,000

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

Function: Support Services

Department: General Services

StartDate: 6/1/2011

EndDate: 6/30/2015

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Grant and Visitor Revenue	0030										1,000	1,000		1,000
SB Courthouse Legacy Foundation	0030								2,000			2,000		2,000
Unfunded											2,000	2,000		2,000
Totals									2,000		3,000	5,000		5,000

Operating & Maintenance Costs		Year 1 Impact:							
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Santa Ynez Airport Improvements (Grant 12)

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) includes: reconstruction of semi-paved service road, paved and gravel based apron, taxi lane "J", and ADA access improvements.

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 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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
Caltrans Aeronautics Program - MS#40	0052	2													2
FAA Grant	0052	68													68
Santa Ynez Airport Authority Unfunded	0052	2			1,168	1,168						1,168			1,168
Totals		72			1,168	1,168						1,168			1,240

Operating & Maintenance Costs		Year 1 Impact:							
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"Dump" Road Reconstruction and Extension - New

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project will repair portions of "Dump" Road from Calle Real to the Fueling Station and reconstruct the unpaved section from the Fueling Station to Cathedral Oaks Road. The improved road will alleviate north-south traffic congestions from both Turnpike and Highway 154 between Calle Real and Cathedral Oaks Roads. It will also improve emergency access to County Operations along "Dump" Road. The intersection of "Dump" Road and Cathedral Oaks would be signalized to improve safety.

In addition, a proposed name change of "Dump" Road to some other name yet to be determined. It is suggested that the name of an important figure in the history of the Goleta Valley be selected.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	360	Other	0
Other	40		
Total Cost	440	Total Cost	0

Status

Currently the project is unfunded.

Net Impact on Operating Budget

While unfunded, there is no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded					40	40	400					440		440
Totals					40	40	400					440		440

Operating & Maintenance Costs		Year 1 Impact:							
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General 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	15
Design	23	Maintenance	26
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
Total Cost	574	Total Cost	41

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded										574		574		574
Totals										574		574		574
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			41			41		82

Historic Nurses Dorm Building Rehabilitation

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project will rehabilitate the historic Nurses Dorm Building located on the Calle Real Campus and provide much needed office space. The County currently owns the 14,000 square foot (sf) structure which is structurally sound, yet used primarily for storage space. There are currently two occupants, the Records Management unit of ADMHS and the Architectural Archives of the Santa Barbara Architectural Foundation.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	23	Utilities	0
Design	172	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,380	Other	0
Other	375		
Total Cost	2,950	Total Cost	0

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							20	150	2,100	680	2,950		2,950	
Totals							20	150	2,100	680	2,950		2,950	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			114	114		228		

Orcutt Library Facility

Function: Support Services

Department: General Services

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded											4,381	4,381		4,381
Totals											4,381	4,381		4,381
Operating & Maintenance Costs						Year 1 Impact:				113		113		

SB Building Permit Counter & Office Remodel

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	9
Design	300	Maintenance	16
Acquisition	0	Personnel	0
Construction	2,890	Other	0
Other	400		
Total Cost	3,690	Total Cost	25

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							1,690	2,000				3,690		3,690
Totals							1,690	2,000				3,690		3,690
Operating & Maintenance Costs			25	Year 1 Impact:		25	25	25	25	25	125			

Solvang Library & Office Complex Improvements - Phase I - New

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

The Solvang Library project is part of a larger master plan for the campus. The full master plan includes improvements to the Sheriff Substation, Solvang Public Library and general use areas of the existing building. There are additional uses on the property, but will be minimally impacted by the project. There is no work planned that will change the current area of the Superior Court operations.

Phase I: Library remodel and expansion. This phase is estimated to cost about 2.6 million dollars all together and will extend the library "footprint" toward Mission Drive and connect the current restrooms to the lobby of the existing building. This will increase the area of the current library from approximately 2,000 sf to 9,000 sf. A needs assessment is currently underway and funded by the Friends of the Solvang Library under the direction of Library Management.

Phase II (see Sheriff project detail): Remodel and expansion of the Sheriff Substation. This phase will remodel the existing Substation and expand the "footprint" from 2,500 sf to 5,500 sf and provide a more effective workspace, storage and security for equipment and evidence. Parking lot improvements would occur under this phase. Cost for substation phase are reflected in Sheriff Department project detail.

Status

Currently the project is unfunded. The Friends of the Solvang Library are determining how to raise the required funds for construction and the Santa Barbara Library is determining the operational costs of an expanded library.

Net Impact on Operating Budget

While unfunded, there is no change or impact to the operating budget. The O&M cost impact for the library will be the responsibility of the library, not the county.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	90	Utilities	21
Design	250	Maintenance	31
Acquisition	0	Personnel	0
Construction	2,100	Other	0
Other	150		
Total Cost	2,590	Total Cost	52

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded					50	50	50	490	1,000	1,000	2,590		2,590	
Totals					50	50	50	490	1,000	1,000	2,590		2,590	
Operating & Maintenance Costs					Year 1 Impact:					52	52	104		

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	4,300	Other	0
Other	100		
Total Cost	4,575	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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded							4,575					4,575		4,575
Totals							4,575					4,575		4,575

Operating & Maintenance Costs		Year 1 Impact:							
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Major Equipment - Unfunded

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

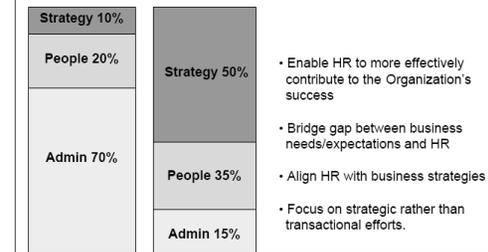
StartDate: 7/1/2007

EndDate: 12/31/2010

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.

Value of an HRMS



Status

Implementation of the project began in November, 2007. Implementation of Phase I of the project is anticipated to be completed by February, 2010 and Phase II will be substantially completed by the end of 2010.

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

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 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15					
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
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Information Technology

The mission of the Information Technology Department is to enable County Departments to provide the best possible services to citizens through innovative IT solutions. On February 12, 2008, the Board adopted the FY 2008-2011 Information Technology Strategic Plan. The Plan contains 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 projects contained within the CIP are in support of the IT Strategic Plan Vision Statement:

"County of Santa Barbara citizens, businesses, clients, customers, employees and elected officials are able to quickly and easily conduct business with the County at their convenience via customer friendly systems that provide information and services to the maximum extent permitted by law."

Five Strategic Plan Goals are tied directly to this Vision.

Goal 1: Citizens, clients and customers can access information and request services at their convenience (anytime; anyplace). This is the infrastructure goal. It requires a robust, technical infrastructure that is flexible, scalable, secure and forward-looking. CIP projects include:

- 2010 HVAC Replacement - Santa Barbara Main Data Center
- 2009-2011 Enterprise Technical Infrastructure Refresh
- 2009 Data Communications Network Modernization
- 2013 Countywide Telephone System Modernization
- 2010 Virtual Desktop Infrastructure
- 2010 Microwave Tower Replacement
- Construct Enhanced Machine Room in Santa Maria

Although all projects listed above are important, the data center HVAC Replacement project is critical. The current HVAC equipment is approximately 25 years old, fails frequently and requires constant monitoring to ensure the network and computing equipment in the data center can operate without risk. An extended failure would result in a shutdown of the County's network and mission critical applications. This project is unfunded.

Goal 2: Information technology systems and applications are comprehensive, integrated, and customer friendly. This is the

applications goal. It means putting in place the applications that provide the information and services customers want, making those applications easy to access and use. The CIP projects Data for Decision-Making and Enterprise Geographic Information Systems (GIS) are closely aligned with this goal.

The focus of the county's new GIS program, begun in 2007, is to maximize the County's existing GIS resources and to expand its GIS capabilities to support internal and external customer needs. This includes the development of interactive mapping applications to present data geographically such as the recently completed Web-based Flood Zone Lookup Tool that allows citizens to check on the flood designation by address (<http://www.countyofsb.org/itd/gis/default.aspx?id=16668>). Another application nearing completion is a look-up tool that could show residents whether or not they are in an evacuation area during emergencies. The new GIS program is at risk due to budget cuts. The project included in this CIP will not be possible without an increase in both staffing and operating budget.

Goal 3: Both internal and external stakeholders have access to a comprehensive repository of information for decision-making. This is the data and information goal. CIP projects aligned with this goal include:

- Enterprise Geographic Information Systems (GIS)
- Data for Decision-Making

Goal 4: County information technology investments result in a reduction of cost, waste and duplication. This is the effectiveness and efficiency goal. CIP projects aligned with this goal include:

- 2013 Countywide Telephone System Modernization
- 2010 Virtual Desktop Infrastructure

Goal 5: County IT staff are provided tools and training that enable them to work collaboratively to provide the County with the highest quality customer service and support. This is the people goal. Successful completion of the CIP projects listed above requires that we invest in County staff as new technologies are implemented.

For further information about the FY2008-2011 Information Technology Strategic Plan, please visit our web page at: www.countyofsb.org/itd

2009-2011 Enterprise Technical Infrastructure Refresh - New

Function: Support Services

Department: Information Technology

StartDate: 1/1/2009

EndDate: 12/31/2011

Description

This project consists of a technology refresh of the Enterprise Technical (computing) Infrastructure. The systems being addressed in this project support data sharing and data storage, specifically file and print servers, web servers, database servers and the underlying systems that support these services.

The Department's maintenance plan establishes optimal refresh/upgrade points during the service life of a product/system to ensure continued supportability throughout the lifecycle. These changes are in the form of component substitution, replacement or re design of the product. Executing this technology refresh plan is vital to ensuring systems are technically capable, available, sustainable and cost effective.

Year 1 included an upgrade Active Directory Services to Server 2008 and virtualization utilizing VMWare solutions. Year 2 will deploy new technologies addressing business requirements, reducing risk, and laying the foundation for scaling to meet future goals. Year 3 adds high availability, simplified disaster recovery and a reduction in operational costs by deploying geographic redundancy to the core systems.



Status

Currently, staff are implementing Storage Area Network (SAN) solutions and expanding the use of virtualization to reduce the amount of hardware/power needed to sustain the County's business processes.

Net Impact on Operating Budget

The Operating and Maintenance costs identified as part of this project are the new depreciation expenses, for the expanded systems, over a three year period which is the current life cycle of such systems.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	22
Other	862		
Total Cost	902	Total Cost	22

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ISF - Information Technology Services	1915	192	410	150		150	150					300		902
Totals		192	410	150		150	150					300		902

Operating & Maintenance Costs for Fund 1915		Year 1 Impact:		11	22	22	22	77
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2013 Countywide Telephone System Modernization - New

Function: Support Services

Department: Information Technology

StartDate: 7/1/2011

EndDate: 12/31/2013

Description

This project brings the use of current telephony and data communications technology to County employees. Converging voice and data communications on the same underlying infrastructure allows the following:

- (1) Unified Messaging provides a single storage point for email, voice mail, faxes and calendar events accessible by phone or PC from anywhere allowing the consolidation of multiple systems into one; helping to reduce maintenance and improving overall functionality
- (2) Web and Videoconferencing connect participants with meetings or "events" without the need to travel
- (3) Reduced Telephony and Conferencing Service Charges
- (4) Reduced Costs for Moves, Adds and Changes by relocating extensions via login
- (5) Richer Sound
- (6) Lower Long Distance bills
- (7) Caller ID
- (8) The county phone extension can ring a cell phone and county extension at the same time



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	3,380		
Total Cost	3,580	Total Cost	0

Status

Currently, this project is in the planning stage, as the existing telephony infrastructure continues to depreciate.

Net Impact on Operating Budget

Operating costs are included in current budget. These figures include estimated amounts for continued contracted support of the converged communications network. The utilities cost are estimates for powering the equipment.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ISF - Communication Services	1919						200		3,380			3,580		3,580
Totals							200		3,380			3,580		3,580

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:							
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Data for Decision-Making - New

Function: Support Services

Department: Information Technology

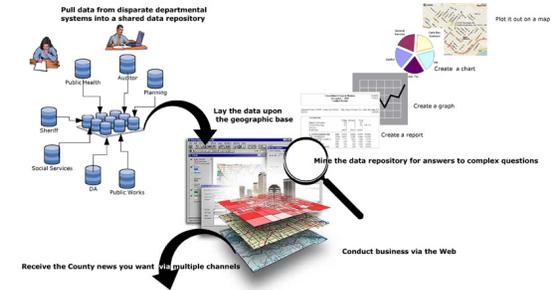
StartDate: 1/1/2008

EndDate: 6/30/2014

Description

Data for Decision-Making is the foundational project of the Information Technology Strategic Plan. The goal is to develop a reporting and analysis infrastructure capable of consolidating data from disparate departmental systems into a shared repository thereby streamlining the current cumbersome, time-consuming process of finding, aggregating, and reporting on data. Key objectives include: (1) Maximize the value of existing departmental systems and databases and (2) Enable non-technical users to find and access the data they need to answer questions and make informed decisions

This is a multi-phase project with future phases defined by a master plan to be developed in Fiscal Year 2009-10. Phases include: (1) Selection of the software tools and development of the proof of concept, (2) Human Resource Information System and Onshore Oil Management reports, Tuberculosis tracking, ARRA reports, development of the new Performance Management (RPM.net) system and launch of the training program and (3) Development of a master plan to guide future expansion of the system



Status

Currently, the project is in Phase 2.

Net Impact on Operating Budget

The majority of the project budget is for in-house labor (2 FTEs). Other components include hardware and software maintenance and a small amount of outside software development services. In fiscal year 2010-2011 the outside services are reduced by 80%.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	62	Utilities	0
Design	93	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	3,420		
Total Cost	3,575	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund	0001	155												155
ISF - Information Technology Services	1915	645	555	475		475	555	575	615			2,220		3,420
Totals		800	555	475		475	555	575	615			2,220		3,575

Operating & Maintenance Costs for Fund 1915	555	Year 1 Impact:	-80	475	555	575	570	2,175
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2010 Microwave Tower Replacement - New

Function: Support Services

Department: Information Technology

StartDate: 1/1/2010

EndDate: 6/30/2011

Description

This project consists of the replacement of microwave/radio tower structures at three County locations. These locations are Santa Ynez Peak, Tepusquet Peak, and Plowshare Peak. The existing towers have exceeded their anticipated life, and are limited in the amount of space available for radio antennas. We anticipate this project will be conducted through a combination of the use of County staff and contractors.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	39	Maintenance	0
Acquisition	0	Personnel	0
Construction	108	Other	0
Other	153		
Total Cost	300	Total Cost	0

Status

Currently, this project is being planned, with some design work underway. Funding will be from retained earnings, derived from Fund 1919.

Net Impact on Operating Budget

The impact on operating budget expenses will be for annual tower inspections. These inspections are not new additions to the ISF operating budget. The inspections are to assure tower strength and stability, to check for metal corrosion, and to also check for tower bolt tightness.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ISF - Communication Services	1919		39	261		261						261		300
Totals			39	261		261						261		300

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:							
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2009 Data Communications Network Modernization - New

Function: Support Services

Department: Information Technology

StartDate: 12/1/2009

EndDate: 6/30/2012

Description

This project is a prerequisite to the Telephone System Modernization Project. It entails reviewing the County's data communications network, identifying and resolving limitations, and defining/implementing requirements to support both voice and data communication requirements going forward. This includes examining the network routing schema and network security configurations and implementing Power over Ethernet (PoE) switches throughout the County infrastructure, a requirement for implementation of a modernized telephone system. This Countywide project is a component of the IT Strategic Plan "21st Century Infrastructure" initiative.



Status

Currently, the Department is reviewing consultant recommendations on implementation alternatives and developing a project plan.

Net Impact on Operating Budget

Minimal impact on the Operating Budget is anticipated, as the utility and support costs of the equipment will remain at the same level as the equipment it is replacing.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	280
Other	2,046		
Total Cost	2,146	Total Cost	280

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ISF - Information Technology Services	1915		402	345		345						345		747
Unfunded							1,399					1,399		1,399
Totals			402	345		345	1,399					1,744		2,146

Operating & Maintenance Costs for Fund 1915		Year 1 Impact:			280	280	280	840
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Major Equipment - Partially Funded

2010 Virtual Desktop Infrastructure - New

Function: Support Services

Department: Information Technology

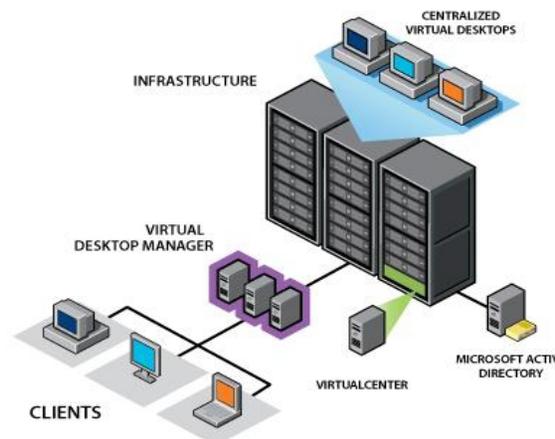
StartDate: 11/1/2009

EndDate: 12/31/2011

Description

This project will provide the infrastructure required to convert 1,000 existing personal computers (desktops) to a virtualized desktop environment. Desktop virtualization is the concept of separating a personal computer environment from the physical machine through a client-server computing model. The resulting "virtualized" desktop is stored on a remote central server, instead of on the local storage of the remote client. When users work from their remote desktop client, all of the programs, applications, processes and data used are kept and run centrally, allowing users to access their desktops on any capable device, such as a traditional personal computer, notebook computer, smartphone or thin client. Virtual desktop infrastructure (VDI) is the server computing model that enables desktop virtualization. The intent of this project is to extend the operational life of existing desktops and to reduce desktop support costs.

The goals of the project are to provide high availability, remote availability, significant reduction in support costs and an improvement in IT staff productivity by standardizing the creation and provision of computer images. This project is a component of the IT Strategic Plan "21st Century Infrastructure" initiative.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	-141
Acquisition	0	Personnel	0
Construction	0	Other	-543
Other	906		
Total Cost	991	Total Cost	-684

Status

Currently this project is in the planning phase. In December 2008, 15 departments (35 participants) participated in a proof of concept to use the technology in a lab environment to measure their experience over different scenarios. The average score for the responses was 4.5 (on a scale of 1-5, with 5 being highest).

Net Impact on Operating Budget

The ongoing costs include depreciation for the system over a five year period, the expected life of the system, and annual software support and maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ISF - Information Technology Services Unfunded	1915		85		453	453	453					906		85
Totals			85		453	453	453					906		991

Operating & Maintenance Costs for Fund 1915	Year 1 Impact:	47	47	228	-684	-684	-684	-1,777
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Major Equipment - Partially Funded

Enterprise Geographic Information Systems (GIS) - New

Function: Support Services

Department: Information Technology

StartDate: 1/1/2008

EndDate: 6/30/2016

Description

The project is a key component of the Information Technology Strategic Plan. The goal is to maximize the County's existing Geographic Information System (GIS) resources and expand its GIS capabilities to support internal and external customers' needs. This is different from the creation of maps using GIS tools, which have been available in the County for many years. The scope of this initiative is to design and develop an enterprise geographic information database that is portable and scalable to meet the County's needs as they expand and change over time. This includes the development of interactive mapping applications to present data geographically. It also includes the creation of a cadastral survey grade control network.

Progress includes development of the geodatabase and associated meta data, automated tools for Flood Zone Mapping, the Surveyor's Index and the South Coast Watershed Task Force, and support for the Sheriff's Computer Aided Dispatch for 911.



Status

Currently this project is significantly under-funded due to budget cuts. As a result, scope is limited to developing Public Safety dispatch data, establishing Emergency Operations Center GIS operating procedures, best practices and training programs, and responding to departmental mapping requests.

Net Impact on Operating Budget

This project is funded out of the General Fund. Due to the current minimal funding level which only covers software maintenance and a single full-time staff position, implementation of this project is significantly delayed.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	70	Maintenance	35
Acquisition	0	Personnel	120
Construction	0	Other	455
Other	4,167		
Total Cost	4,237	Total Cost	610

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund	0001	877	155	155		155	155	155	155	155	155	775	155	1,962
Unfunded							455	455	455	455	455	1,820	455	2,275
Totals		877	155	155		155	610	610	610	610	610	2,595	610	4,237

Operating & Maintenance Costs for Fund 0001	155	Year 1 Impact:	155	610	610	610	610	610	2,595
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Major Equipment - Partially Funded

2010 HVAC Replacement - Santa Barbara Main Data Center - New

Function: Support Services

Department: Information Technology

Description

This project replaces the 25 year-old air conditioning system in the County's main data center located in the Santa Barbara Administration Building basement. The existing system experiences frequent failures, ongoing repair costs, high operating costs and is a threat to the operation of the data center. This is a critical, unfunded need, necessary to ensure the continued operation of the equipment housed in the data center. This includes approximately 150 servers, network equipment, the mainframe tape library and other equipment necessary for the successful operation of computerized systems used by all County departments.

The air conditioning system would be replaced by a contractor selected through the County's bid process in conjunction with General Services. Year 1 would include the design and feasibility study. Construction would be in year 2.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	30
Other	0		
Total Cost	600	Total Cost	30

Status

Currently the project is unfunded. In 2007, bids were solicited for replacement. As the bids were much higher in cost than the funding available, the project was postponed. However, the situation has continued to deteriorate and replacement is now a critical need.

Net Impact on Operating Budget

The impact on the Operating Budget will be in the form of annual inspection and preventative maintenance of the new HVAC system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Unfunded					200	200	400					600		600
Totals					200	200	400					600		600

Operating & Maintenance Costs for Fund 1915		Year 1 Impact:			30	30	30	90
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General County Programs





General County Programs

General County Programs is not a department, but rather a group of Countywide projects, programs, and payments, managed by the County Executive Office (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.

Performance Management

Function: General County Programs

Department: General County Programs

StartDate: 8/15/2006

EndDate: 6/30/2011

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. PMRS for performance measures will include simplified data entry, reporting and project tracking for each department, Functional area.

PMRS conversion was started in January 2009 with a completion date of December 2009 for use in the FY 2010-11 budget cycle.



Status

Currently completing the performance measures implementation; including streamlining performance measures data into each department's annual operating budget pages. Completion of updates and improvements will be in FY 2010-11.

Net Impact on Operating Budget

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	12
Other	431		
Total Cost	456	Total Cost	12

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
General Fund	0001	256	50		150	150						150		456
Totals		256	50		150	150						150		456
Operating & Maintenance Costs for Fund 0001			12	Year 1 Impact:	12	12	12	12	12	12	60			

Downtown Isla Vista Storm Drain Project

Function: General County Programs

Department: General County Programs

StartDate: 1/1/2009

EndDate: 12/1/2010

Description

This project includes construction of a new storm drain system to correct drainage problems in downtown Isla Vista. The project will connect the existing storm drain improvements recently installed as a component of the Pardall Road Enhancement Project with the existing outflow at El Embarcadero near Del Playa. Project components include: new storm drain and inlets along Embarcadero del Mar and Embarcadero del Norte and the three connecting side streets of Madrid, Seville, and Sabado Tarde; undergrounding existing utilities along El Embarcadero; and upgraded storm drain along El Embarcadero. The project goal is to reduce flooding in downtown Isla Vista and improve water quality at Isla Vista beaches.



Status

Funding for the downtown storm water drainage engineering was included in the Redevelopment Agency's (RDA) Fiscal Year (FY) 2009-10 budget.

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	2,000	Other	0
Other	0		
Total Cost	2,100	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Isla Vista Redevelopment Agency	3100		100		2,000	2,000						2,000		2,100
Totals			100		2,000	2,000						2,000		2,100

Operating & Maintenance Costs for Fund 3100		Year 1 Impact:							
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El Embarcadero Enhancements - New

Function: General County Programs

Department: General County Programs

StartDate: 9/10/2009

EndDate: 12/1/2011

Description

This project will construct missing sidewalk segments, reconstruct intersections, install street lighting and install accent landscaping along El Embarcadero in Isla Vista. The project will create a strong pedestrian connection between the downtown business district and beach access points and parks in Isla Vista.



Status

Funding for the El Embarcadero Enhancements engineering was included in the Redevelopment Agency's (RDA) Fiscal Year (FY) 2009-10 budget.

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	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,700	Other	0
Other	0		
Total Cost	1,770	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Isla Vista Redevelopment Agency	3100				70	70	1,700					1,770		1,770
Totals					70	70	1,700					1,770		1,770

Operating & Maintenance Costs for Fund 3100		Year 1 Impact:							
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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 capital 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
2005 Certificate of Participation (Debt)	Other Financing Sources	The Treasurer-Tax Collector can receive debt financing for certain capital projects to be completed within a specific time frame under a long-term payback that has interest rates and debt ceilings based on the County's financial rating	Sheriff
AB1431	Intergovernmental Revenue-Other	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Parks
ACOE	Intergovernmental Revenue-Federal	The Army Corps of Engineers (ACOE) provides partial funding for Flood Control projects with a cost benefit ratio.	Public Works
AH & R CIP Trust Fund	Licenses, Permits and Franchises	\$1.00 from every license and permit sold is deposited into the Animal Health and Regulation Capital Improvement Fund. (Resolution Setting AH&R Fees, No. 92)	Public Health
ARRA	Intergovernmental Revenue-Federal	American Recovery and Reinvestment Act of 2009 (stimulus)	Parks Public Works
Asset Forfeiture	Fines, Forfeitures, and Penalties	Revenues from assets seized and forfeited as a result of criminal charges and subsequent convictions.	District Attorney
Boating & Waterways Grant	Intergovernmental Revenue-State	Competitive grant program sponsored by the CA Department of Boating & Waterways.	Parks
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
Cal-EMA	Intergovernmental Revenue-State	Cal-EMA (formerly OES) is the California Emergency Management Agency. It is the State version of the Federal Emergency Management Agency (FEMA).	Public Works
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	Intergovernmental Revenue-State	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	Intergovernmental Revenue-State	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

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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 Goleta	Intergovernmental Revenue-Other	Cost sharing funds for various projects.	Fire
City of Santa Barbara	Intergovernmental Revenue-Other	Cost sharing funding for various projects.	General Services Public Works
City of Santa Maria	Intergovernmental Revenue-Other	Cost share funding for various projects such as the McCoy Lane Storm Drain	Public Works
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
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
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
Debt Financing		Funding approved by Debt Advisory Committee, but not yet secured.	General Services
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
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 Sheriff
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 Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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 Budget (PL 111-8)	Intergovernmental Revenue-Federal	This source comes from the 2008-2009 Federal Budget signed into law in 2008 as Public Law 111-8	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
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.	General County Programs Human Resources Information Technology Parks Probation Sheriff
General Fund Capital Designation	Changes to Designations	General Fund discretionary revenues designated for small unbudgeted projects and potential cost overruns.	General Services Parks 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
Goleta Valley Land Trust	Miscellaneous Revenue	Funds for this project were provided from the the local Goleta Valley Land Trust, a non-profit with contributions from private foundations and individuals granting out to various agencies. The Land Trust works to preserve and enhance our county's natural open spaces and agricultural heritage for to present and future generations.	Parks
Grant and Visitor Revenue	Other Financing Sources	Funds generated by grants, visitor revenue and courthouse use fees.	General Services
Grants	Other Financing Sources	Grants to be sought from material manufacturers for certain restoration elements.	General Services Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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 transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
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 - competitive grant offered through the State of California Department of Parks and Recreation	Parks
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 - Communication Services	Charges for Services	The revenue and replacement reserves in this fund are generated through allocation of costs to county departments by the Information Technology department.	Information Technology
ISF - Information Technology Services	Charges for Services	The revenue and replacement reserves in the fund are generated through allocation of costs to county departments by the Information Technology Department.	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
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), based on a 1990 agreement.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
LRDP (1990)	Charges for Services	Long Range Development Plan (LRDP) for the University of California Santa Barbara (UCSB); based on a 1990 agreement.	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
NRDAR	Intergovernmental Revenue-Federal	National Resource Damage Assessment and Restoration Fund - is a Federal fund administered through the U.S. Fish and Wildlife Service for the assessment and restoration of coastal habitats and coastal serving facilities.	Parks
OES	Intergovernmental Revenue-State	Formerly called Office of Emergency Services (OES), this department is not called Cal-EMA (California Emergency Management Agency). State Emergency matching funds for declared emergencies.	Parks
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

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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 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
Proposition 50	Intergovernmental Revenue-State	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.	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
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.	General Services Parks
RDA	Intergovernmental Revenue-Other	Tax increment set aside for Housing Finance and Development	Public Works
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 Beautiful Grant	Other Financing Sources	Santa Barbara Beautiful is an non-profit organization of volunteers dedicated to beautifying our area in a variety of ways not only by working independently but also by cooperating with city departments, neighborhood associations and other agencies. Grants are awarded to various agencies and individuals.	Parks

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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	Intergovernmental Revenue-Other	Monies from the Santa Ynez Airport Authority for matching funds on State funded projects.	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
State	Intergovernmental Revenue-State	Juvenile Accountability Incentive Block Grants from the State.	Public Works
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.	General Services 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
Unfunded		No immediate funds available.	Agriculture & Cooperative Extension District Attorney Fire General Services Information Technology Parks Probation Public Defender Public Health Public Works Sheriff

Glossary of Funding Sources

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Object Level

Definition

Departments

Count: 132

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