

COMMUNITY RESOURCES & PUBLIC FACILITIES

Use of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Operating Expenditures				
Agriculture & Cooperative Extension	\$ 3,498,677	\$ 4,024,532	\$ 3,717,296	\$ 3,949,060
Community Services	16,549,789	23,457,518	17,909,047	18,011,252
Planning & Development	15,173,822	16,672,940	15,246,034	15,013,338
Public Works	70,425,272	91,711,428	85,636,290	79,115,062
Total	105,647,560	135,866,418	122,508,667	116,088,712
Capital Equipment & Improvements				
Agriculture & Cooperative Extension	--	--	--	--
Community Services	3,282,797	1,685,909	2,596,200	699,400
Planning & Development	14,093	--	--	--
Public Works	8,579,603	20,839,100	24,079,019	13,947,048
Total	11,876,493	22,525,009	26,675,219	14,646,448
Designated for Future Uses				
Agriculture & Cooperative Extension	164,300	--	--	--
Community Services	12,881,378	1,749,144	1,253,345	843,500
Planning & Development	730,160	59,586	2,500	43,500
Public Works	21,744,645	2,195,982	7,184,417	10,149,157
Total	35,520,483	4,004,712	8,440,262	11,036,157
Operating Transfers Out				
Agriculture & Cooperative Extension	2,786	--	--	--
Community Services	3,175,771	2,290,109	2,524,066	1,374,335
Planning & Development	80,715	25,000	19,000	--
Public Works	1,516,655	2,029,309	3,271,266	879,703
Total	4,775,927	4,344,418	5,814,332	2,254,038
Total Use of Funds	\$ 157,820,463	\$ 166,740,557	\$ 163,438,480	\$ 144,025,355

Source of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Departmental Revenues				
Agriculture & Cooperative Extension	\$ 2,016,795	\$ 2,422,541	\$ 2,204,566	\$ 2,152,741
Community Services	14,757,904	19,940,137	12,109,847	10,826,249
Planning & Development	11,051,891	10,856,980	10,183,606	10,070,044
Public Works	80,602,005	91,146,704	88,206,567	77,610,559
Total	108,428,595	124,366,362	112,704,586	100,659,593
General Fund Contribution				
Agriculture & Cooperative Extension	1,529,015	1,381,131	1,355,130	1,638,719
Community Services	2,410,768	2,948,819	8,837,314	9,277,872
Planning & Development	4,242,571	3,991,372	3,738,730	4,787,733
Public Works	2,710,105	2,709,524	2,696,124	2,704,164
Total	10,892,459	11,030,846	16,627,298	18,408,488
Use of Designations/Prior Fund Balances				
Agriculture & Cooperative Extension	25,300	180,000	153,000	153,000
Community Services	16,072,099	3,429,388	2,929,874	1,447,984
Planning & Development	704,328	1,884,174	1,326,198	199,061
Public Works	10,954,560	21,844,198	27,352,438	23,766,347
Total	27,756,287	27,337,760	31,761,510	25,566,392
Operating Transfers In				
Agriculture & Cooperative Extension	94,653	40,860	4,600	4,600
Community Services	2,020,996	2,020,580	3,026,766	2,027,035
Planning & Development	--	25,000	19,000	--
Public Works	3,692,602	1,075,393	1,915,863	9,900
Total	5,808,251	3,161,833	4,966,229	2,041,535
Other Miscellaneous Financing Sources				
Community Services	627,968	843,756	(2,621,143)	(2,650,653)
Public Works	4,306,903	--	--	--
Total	4,934,871	843,756	(2,621,143)	(2,650,653)
Total Source of Funds	\$ 157,820,463	\$ 166,740,557	\$ 163,438,480	\$ 144,025,355

Community Resources and Public Facilities Functional Group

The Community Resources and Public Facilities Functional Group includes the Agriculture Commissioner, Community Services, Public Works and Planning and Development Departments.

Strategic Values

We are committed to efficiently providing, operating and maintaining public works infrastructure, facilities, parks and services to make everyday life as safe and convenient as possible for the public we serve. We plan for and promote reasonable, productive, safe and sustaining uses of our land to foster economic, social, cultural, recreational and environmental prosperity across the county.

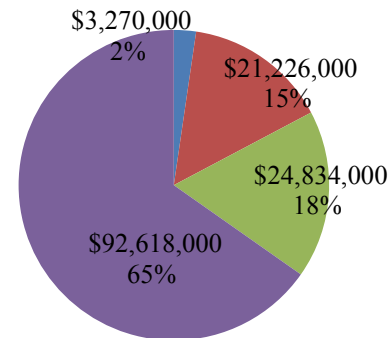
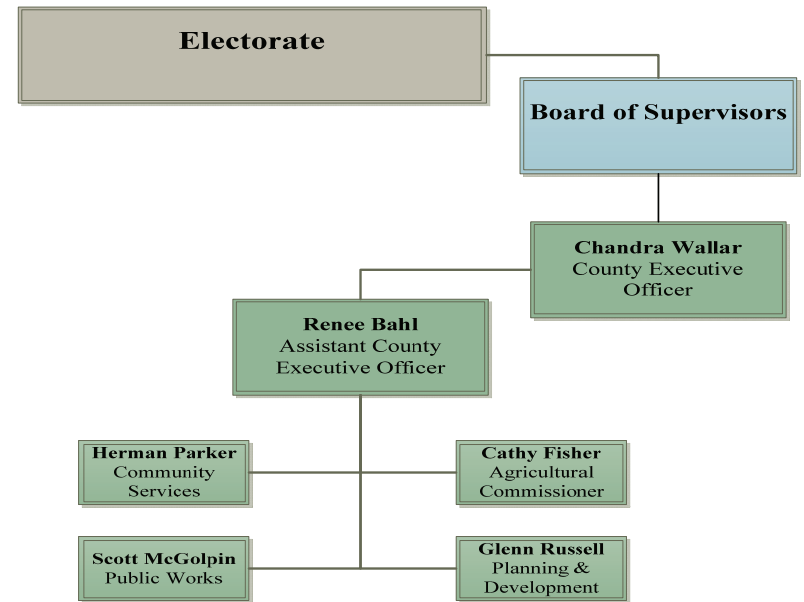
Strategic Purpose

The distinct purpose of the Community Resources and Public Facilities Functional Group is to enhance residents' quality of life by:

- Unifying and balancing land use, public infrastructure, public health and agriculture needs;
- Maintaining safe roads and public water systems;
- Collaborating with communities to design plans for residential, commercial and agricultural uses;
- Promoting and protecting a healthy agriculture economy;
- Providing natural, cultural and recreational resources for public use;
- Empowering residents and organizations in transitional and affordable housing;
- Promoting the County as a cultural arts destination;
- Funding libraries in cities and the county, and
- Maintaining a system of 70 parks.

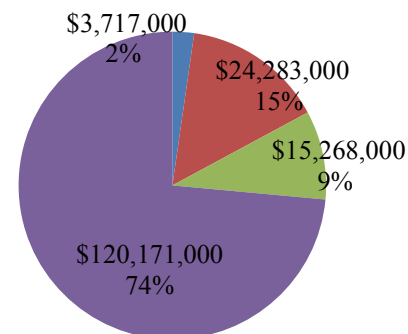
Strategic Goals

- Initiate the update of the Wine Ordinance provisions to address community and business interests
- Divert 68% of the county's overall waste to recycling
- Deliver the Goleta Transportation Improvement Plan update in calendar year 2012 and commence the Orcutt Transportation Improvement Plan update
- Reduce homeowner's energy usage by 32% for those who participate in EmPowerSBC
- Implement an on-line camping reservation system to facilitate the public's reservation process at Jalama and Cachuma County campground
- Reduce the average number of days to resolve building code violations by 10%
- Develop Light Brown Apple Moth regulator program to eradicate the insect pests from Santa Barbara County.



**Group Total Budget
FY2002-03 Adopted**

- Ag. Commissioner
- Community Services
- Planning & Development
- Public Works



**Group Total Budget
FY2012-13 Recommended**

- Ag. Commissioner
- Community Services
- Planning & Development
- Public Works