

COUNTY OF SANTA BARBARA  
CAPITAL  
IMPROVEMENT  
PROGRAM



FIVE YEAR  
07/01/2007 – 06/30/2012

# COUNTY OF SANTA BARBARA

2007 - 08 through 2011 - 12

## Proposed Five-Year Capital Improvement Program

Presented April 3, 2007

to the

**BOARD OF SUPERVISORS**

Salud Carbajal, Vice Chairman

Janet Wolf

Brooks Firestone, Chairman

Joni Gray

Joseph Centeno

First District

Second District

Third District

Fourth District

Fifth District

By:

**Michael F. Brown**

County Executive Officer

**Robert W. Geis, CPA**

County Auditor-Controller

**Ken Masuda**

Assistant County Executive Officer

## Department Directors

Michael F. Brown  
County Executive Office

William Gillette,  
Agricultural & Cooperative Extension

John Scherrei, Chief  
Fire Department

Greg Paraskou  
Public Defender

James L. Broderick, Ph.D., Director  
Alcohol, Drug, & Mental Health

Robert Nisbet, Director  
General Services

Elliot Schulman, MD, PHD, Director  
Public Health Department

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

Vacant  
Housing & Community Development

Philip Demery, Director  
Public Works/Flood Control

Carrie Topliff, Director  
Child Support Services

Susan Paul, Director  
Human Resources Department

William F. Brown, Jr. (Elected)  
Sheriff

Joseph Holland (Elected)  
County Clerk-Recorder-Assessor

Jason Stillwell, Interim Director  
Parks Department

Kathy Gallagher, Director  
Social Services

Stephen Shane Stark  
County Counsel

John Baker, Director  
Planning & Development/Strategic  
Planning

Gary Blair, Executive Officer  
Superior Courts

Christie Stanley (Elected)  
District Attorney

R. Scott DeuPree, Chief  
Probation Department

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

## Capital Improvement Program Manager

Victor Zambrano, County Executive Office

## Capital Advisory Committee

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

Zandra Cholmondeley, County Executive Office  
Coleen Lund, Parks  
John Jayasinghe, County Executive Office  
Dave Rickard, Public Works

Joy Hufschmid, Public Works  
Luci Rogers, General Services  
Mike Struven, Auditor-Controller

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**NEW PROJECT INDEX**

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March 1, 2007

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

Dear Chairman Firestone and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years (FY) 2007-08 through 2011-12, including the proposed Capital Budget for FY 2007-08, is hereby submitted for your review pursuant to Sections 2-73 (f) and 2-74 (c) of the Santa Barbara County Code.

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

Projects included in the Capital Improvement Program are non-recurring, have a long service life, are generally over \$100,000 and will be underway (or should be underway, but are partially or entirely unfunded) during FY 2007-08 through FY 2011-12. Although the CIP covers a five year planning period, it is updated annually to reflect ongoing changes as new projects are added, existing projects modified, and completed projects removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's FY 2007-08 Operating Budget.

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

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

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

The FY 2007-12 CIP contains 233 projects including 34 projects that are new this year. Of this total, 114 projects are fully funded, 61 are partially

funded, and 58 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, 2012**

(In thousands of dollars)

<b>Fiscal Year</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Total</b>
2007-08	\$ 80,420	\$ 50,501	\$ 130,921
2008-09	71,927	103,406	175,333
2009-10	53,995	102,137	156,132
2010-11	42,461	156,481	198,394
2011-12	42,701	150,693	193,394
<b>Five Year Total</b>	<b>\$291,504</b>	<b>\$563,216</b>	<b>\$854,720</b>

This year's total Five Year CIP of \$854.7 million is \$89.3 million, or 12% more than last year's total. This is due in large part to the growth in the unfunded amount for projects (+\$62.5 million) and some growth of the funded amount (+\$26.7 million) for projects. Unfunded amounts have been pushed to the out-years in a greater amount.

The major portion of the total CIP is made up of \$153 million for the New County Jail project and \$115 million for Preventive Maintenance - 5 Year Countywide Surface Treatment (Road) Program

Of the County's \$854.7 million identified five year need, \$291.5 million or 34% is funded. Some FY 2007-08 funded projects are highlighted within the Project Highlights section of this letter. Funded amounts are \$11.0 million or 16% more than the FY 2006-11 CIP funded amounts. Although the number of projects funded has not grown significantly, the number of funding sources has increased from 50 to 76 and this has contributed to the growth in funded amounts.

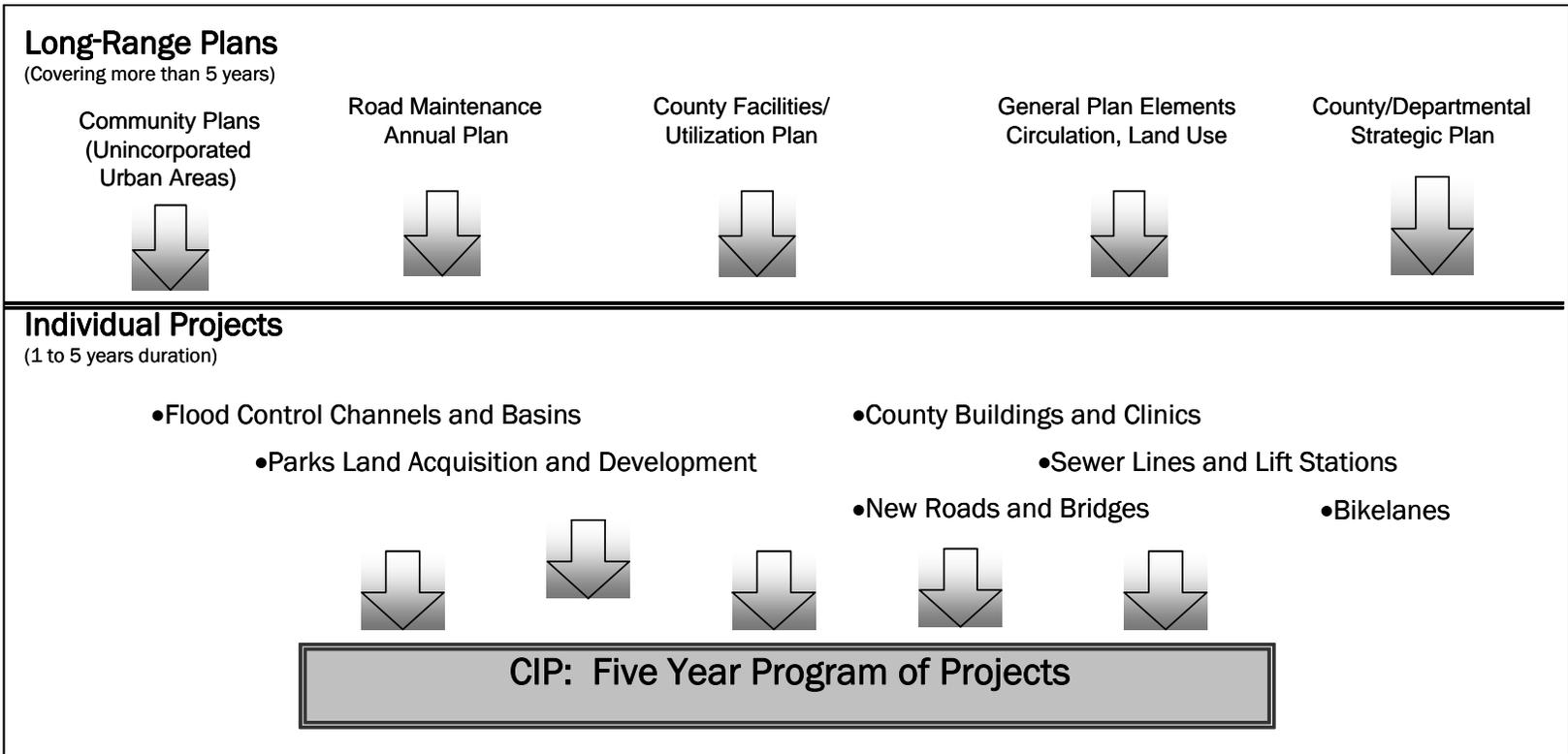
Of the County's \$130.9 million of projects identified as needed in 2007-08, \$80.4 million or 61% are funded and \$50.5 million or 39% are unfunded.

**CIP COMPILATION**

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

**PROJECT MANAGEMENT**

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



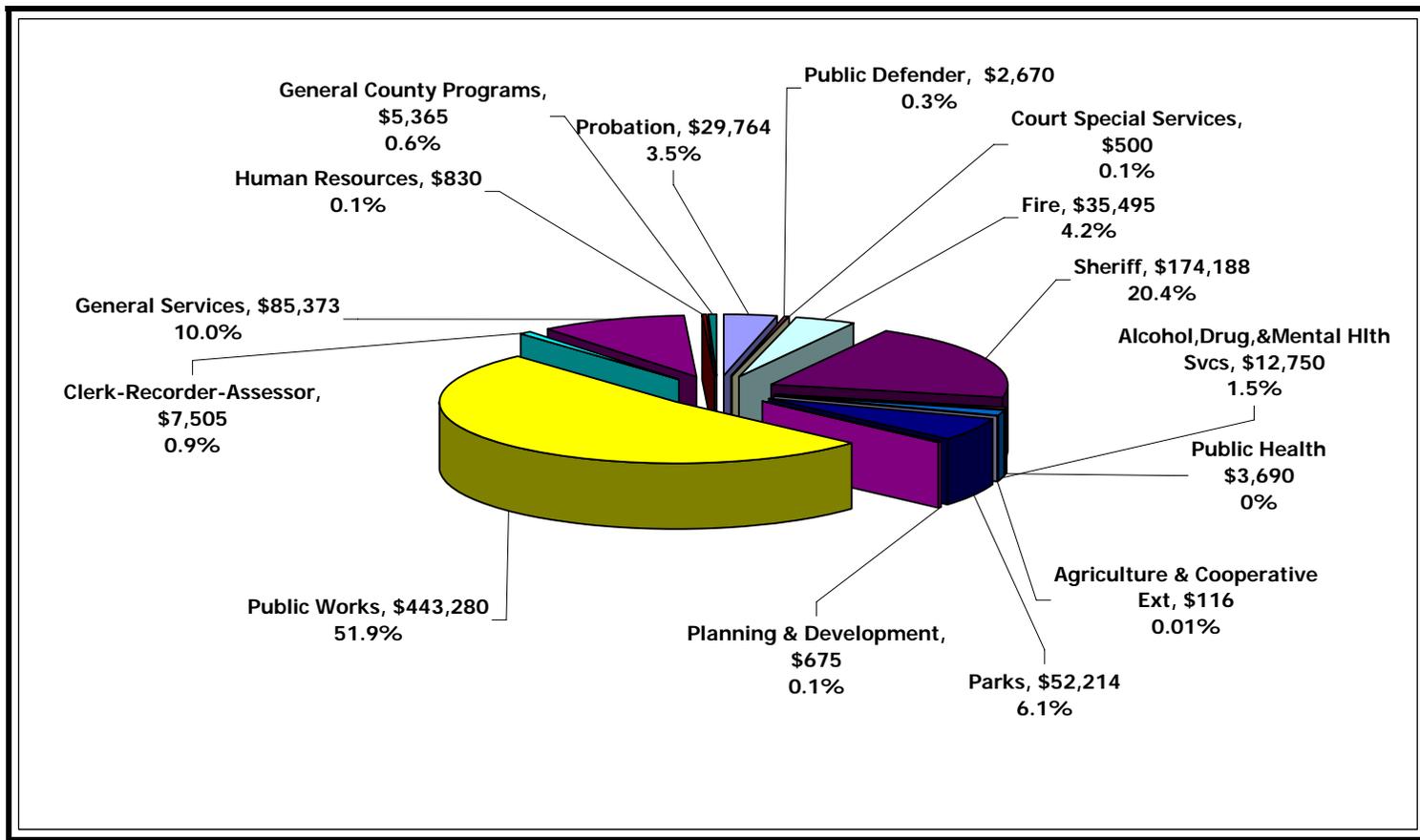
## THE CIP BY DEPARTMENT

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

The following chart shows the FY 2007-12 CIP by department. Over 51% of the Five Year Capital Improvement Projects, \$443.3 million, are Public Works projects, followed by the Sheriff's Department with next largest total at \$174.2 million or 20.4% of the Five Year CIP total. Of this, \$151.3 million, or 92%, is for the New County Jail. Total New County Jail costs, including prior expenses, are estimated at \$153.0 million.

### Five Year CIP through Fiscal Year Ending June 30, 2012, by Department

(In thousands of dollars)



**OPERATING COST IMPACTS**

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

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

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

Utilities – Cost is based on the amount of additional square footage the capital project occupies or creates. Utility costs include electricity, gas, sewer, trash, and water.

- \$2.60 per square foot per year of building space
- \$5.20 per square foot per year of building space for 24-hour facility

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

- \$3.50 per square foot per year
- \$7.00 per square foot per year for a 24-hour facility
- \$0.33 per square foot - North County Building Grounds Landscape Maintenance
- \$0.86 per square foot - South County Grounds Landscape Maintenance

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

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

**Estimated Operating Costs Attributable to Capital Projects**

(In thousands of dollars)

Costs	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Total
Utility	139	352	626	1,916	2,740	5,773
Maintenance	704	1,216	1,731	3,480	4,594	11,724
Personnel	809	1,531	6,200	*13,126	*14,471	36,136
Other	1,656	2,139	4,602	7,273	7,278	22,947
<b>Total</b>	<b>\$3,308</b>	<b>\$5,237</b>	<b>\$13,158</b>	<b>\$25,794</b>	<b>\$29,083</b>	<b>\$76,580</b>

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

**Fiscal Year 2007-08 Significant Gross Operating Costs**

(In thousands of dollars)

Project Name	Operating Cost	Amount
Crisis & Recovery Emergency Services (CARES) Facilities – Santa Barbara & Santa Maria  *The Department will incur expenses of approximately \$1.7 million annually for the assessment and crisis residential program, which will be contracted to a Community Based Organization and will generate about \$1.2 million in Medi-Cal revenue offset by Realignment revenue.	Utility	\$36
	Maintenance	\$32
	Personnel	\$250
	Other	\$1,400
County Health Clinic Remodel – Franklin Center – Santa Barbara	Utility	\$8
	Maintenance	\$6
	Personnel	\$377
	Other	\$78

## **THE CIP BY PROJECT CLASS**

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

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

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

### **II. Major Equipment –**

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

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

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

### **IV. Transportation Projects –**

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

### **V. Water Resources Projects –**

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

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

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

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

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

## **SIGNIFICANT PROJECTS COMPLETED IN FY 2006-07 BY PROJECT CLASS**

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

County Health Clinic Remodel (Santa Maria) - This project remodeled the front entrance, reception area, and patient areas of the Public Health Department (PHD) Clinic in Santa Maria, as during inclement weather, water and debris blew onto the front reception tile area causing a safety and comfort issue for patients and staff. In addition, structural and ergonomic changes were needed to improve patient flow, patient wait time and service delivery and to address patient privacy and confidentiality issues required by HIPAA regulations.

Total Project Cost - \$0.36 Million

Santa Barbara Treasurer-Tax Collector Remodel - This project remodeled the administrative space of the Treasurer-Tax Collector in the County Administration Building. The project created more efficient space for staff and the public.

Total Project Cost - \$0.36 Million

Station 11 (Goleta-Frey Way) Remodel - This project remodeled the bathrooms and dormitory at the existing Station 11 on Frey Way in Goleta in order to address health and safety issues. This was necessary to repair long term damage from faulty plumbing, dry rot and termites, which compromised the integrity of the structure. This building was originally constructed in 1967 and had a multitude of deficiencies. This change also accommodates the diverse work force.

Total Project Cost - \$0.25 Million

### **Transportation**

Storm Damage Repair: Freehaven Dr Slope Repair - This project consisted of construction of a tie-back earth retaining wall system with walers (structural member that is installed (attached) to the vertical "I" beam that enhances the integrity for the tie-back wall), and reconstruction of the failed segment of roadway and shoulder at 584 Freehaven Drive in Montecito. The slope failure occurred at this site due to the 2005 winter storms. The tie-backs extend from the proposed wall location beneath the roadway to the shoulder area on the opposite side of the roadway, within the existing road right of way. The approximate dimensions of the slip out are 100 feet long down the slope, 50 feet wide along the road and approximately 15 feet in thickness. The type of retaining wall was chosen due to the site topography and the right-of-way constraints.

Total Project Cost - \$0.89 Million

Storm Damage Repair: Hardinge Ave Slope Repair - This project consisted of construction of a Retaining Wall system and reconstruction of the failed segment of roadway and shoulder in front of 2184 Hardinge Ave in Summerland. The slope failure occurred as a result of the heavy rains of the 2005 winter storms. The retaining wall extends approximately 65 feet along the roadway shoulder within the existing road right of way. The roadway and shoulder reconstruction extend approximately 100 feet to conform to the existing roadway and drainage features beyond the failed area.

Total Project Cost - \$0.40 Million

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

Landfill – Tajiguas Drainage Improvements - This project replaced and installed all major drainage improvements for the Tajiguas Landfill. The various drainage projects included replacement of the existing 48-inch diameter Pila Creek Main Storm Drain (West Side Storm Drain) in phases; installation of a new storm drain along the east side of the access road (East Side Storm Drain) to capture the drainage from the western portion of the landfill and convey it to the sedimentation control structure; replacement of the existing South Storm Drain that drains the southeastern portion of the landfill and conveys the runoff to the sedimentation control structure; and installation of the North Storm Drain that drains the landfill top deck to the out-of-channel sedimentation basin.

Total Project Cost - \$1.8 Million

Landfill – Tajiguas Main Access Road Reconstruction - This project consisted of widening and paving a portion of an existing dirt bench road at the Tajiguas Landfill. The main access road realignment project, completed in 2005, joined the main access road with this existing dirt bench road, in order to accommodate a necessary dirt stockpile that will be placed across the old road corridor. This road starts from a location approximately 2,000 feet from the main entrance of the landfill and ends at the southern in-channel sedimentation basin.

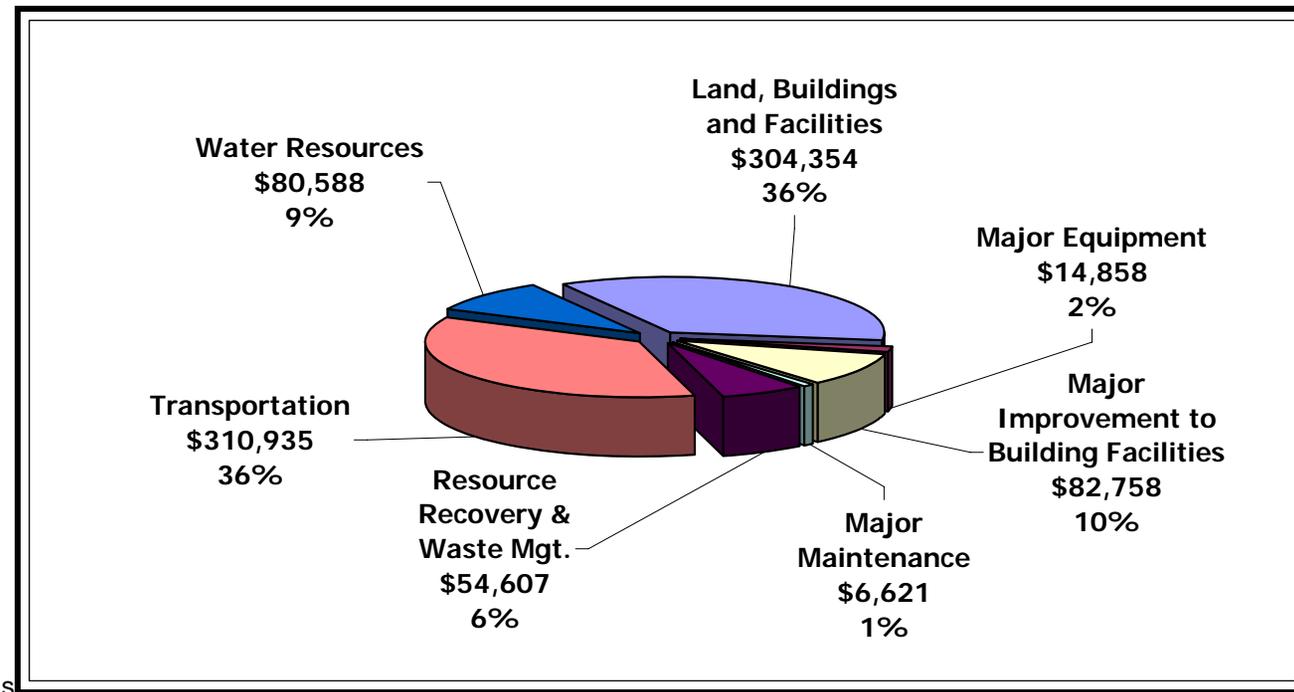
Total Project Cost - \$0.67 Million

Landfill – Lower Pila Creek Restoration & Enhancement - This project restores and enhances Lower Pila Creek (near the entrance to the Tajiguas Landfill). The project removes the abandoned gas station and restores the area around Pila Creek with native plants in the vicinity of the gas station.

Total Project Cost - \$0.46 Million

**Five Year CIP through Fiscal Year Ending June 30, 2012, by Project Class**  
**(\$854,720)**

(In thousands of dollars)



**Five Year CIP through Fiscal Year Ending June 30, 2012, by Project Class**

(In thousands of dollars)

Project Class	FY 2007-08	FY 2007-08	FY 2008-12	Total
	(Year 1) Funded	(Year 1) Unfunded	(Years 2-5) Funded and Unfunded	
Land, Building and Facilities	\$25,319	\$7,258	\$271,777	\$304,354
Major Equipment	\$3,926	\$860	\$10,072	\$14,858
Major Improvement to Building Facilities	\$5,468	\$3,315	\$73,975	\$82,758
Major Maintenance	\$1,210	\$90	\$5,321	\$6,621
Resource Recovery & Waste Mgt	\$9,247	\$0	\$45,360	\$54,607
Transportation	\$31,868	\$34,691	\$244,376	\$310,935
Water Resources	\$3,382	\$4,287	\$72,919	\$80,588
<b>Total</b>	<b>\$80,420</b>	<b>\$50,501</b>	<b>\$723,800</b>	<b>\$854,720</b>

### **PROJECT HIGHLIGHTS (BY CLASS) FOR FY 2007-08**

The projects listed below represent a significant amount of total funded project costs for FY 2007-08, Year 1 of the CIP. Indicated with each project are the estimated funded costs to be incurred during Year 1, along with the Year 1 percentage of the total project, and the total project funded percentage.

#### **Land, Buildings and Facilities**

- Isla Vista Foot Patrol Building (Sheriff)  
\$3.6 million Year 1, 98% of \$3.7 million total  
(Total Project is 100% Funded)
- Cachuma Boat Launch Facilities (Parks)  
\$2.6 million Year 1, 73% of \$3.5 million total  
(Total Project is 81% Funded)
- New Cuyama Recreation Center (General Services)  
\$2.6 million Year 1, 18% of \$14.7 million total  
(Total Project is 19% Funded)
- Santa Ynez Airport Improvements (General Services)  
\$2.1 million Year 1, 100% of \$2.1 million total  
(Total Project is 100% Funded)
- Isla Vista Downtown Public Parking Lot (General County Programs)  
\$2.0 million Year 1, 83% of \$2.4 million total  
(Total Project is 100% Funded)
- County Elections Facility (Clerk-Recorder-Assessor)  
\$1.8 million Year 1, 37% of \$5.0 million total  
(Total Project is 37% Funded)
- Station 51 (Lompoc-Mission Hills) New Station (Fire)  
\$1.8 million Year 1, 54% of \$3.3 million total  
(Total Project is 100% Funded)

#### **Major Equipment**

- Integrated HAVA Compliant Voting System (Clerk-Recorder-Assessor)  
\$1.5 million Year 1, 100% of total \$1.5 million total  
(Total Project is 100% Funded)
- Computer-Aided Dispatch (Sheriff)  
\$500 thousand Year 1, 47% of total \$1.1 million total  
(Total Project is 100% Funded)
- Report Management System (RMS) (Sheriff)  
\$450 thousand Year 1, 75% of total \$600 thousand total  
(Total Project is 100% Funded)

#### **Major Improvements to Existing Buildings and Facilities**

- Building Maintenance Projects Major (\$100,000 or More)  
\$1.8 million Year 1, 28% of total \$6.5 million total  
(Total Project is 42% Funded)
- Cachuma Lake Recreation Area Improvements  
\$1.2 million Year 1, 7.1% of total \$16.6 million total  
(Total Project is 12% Funded)

#### **Transportation Projects**

- Preventive Maint – 5 Year Countywide Surface Treatment Program  
\$9.8 million Year 1, 9% of \$116 million total  
(Total Project is 33% Funded)
- Preventive Maint – 5 Year Countywide Concrete Program  
\$3.8 million Year 1, 9% of \$40.5 million total  
(Total Project is 37% Funded)
- Structure R & R – Jonata Park Road Br. No. 51C-225  
\$2.5 million Year 1, 85% of \$2.9 million total  
(Total Project is 100% Funded)
- Reconstruction & Rehab: Sand Point Road Seawall  
\$1.8 million Year 1, 91% of \$2.0 million total  
(Total Project is 100% Funded)
- Roadway Improvements - Hummel Drive Extension  
\$1.5 million Year 1, 66% of \$2.3 million total  
(Total Project is 100% Funded)
- Structure R&R - Floradale Avenue Br. No. 51C-006  
\$1.0 million Year 1, 10% of \$10.1 million total  
(Total Project is 100% Funded)

**PROJECT HIGHLIGHTS (BY CLASS) FOR FY 2007-08 (CONTINUED)**

**Water Resource Projects**

Channel – Mission Creek Flood Control Project, S.B.  
*\$1.1 million Year 1, 3% of \$31.8 million total  
 (Total Project is 100% Funded)*

Storm Drain - Via Rueda Interceptor, Santa Barbara  
*\$0.8 million Year 1, 82% of \$1.0 million total  
 (Total Project is 100% Funded)*

Culverts - Las Vegas/San Pedro Creeks at Calle Real,Goleta  
*\$0.5 million Year 1, 6% of \$8.1 million total  
 (Total Project is 50% Funded)*

**Resource Recovery & Waste Mgt.**

Landfill – Tajiguas Landfill Phase 2A Liner  
*\$4.1 million Year 1, 53% of \$7.7 million total  
 (Total Project is 100% Funded)*

Landfill – Heavy Equipment Replacement Program  
*\$1.4 million Year 1, 12% of \$12.9 million total  
 (Total Project is 100% Funded)*

Landfill – Tajiguas Landfill Phase 1B Liner  
*\$1.4 million Year 1, 21% of \$5.4 million total  
 (Total Project is 100% Funded)*

**Fiscal Year 2007-08 Significant Unfunded Projects  
 (Amount Unfunded in Year 1, FY 2007-08)**

Project Name	Unfunded Amount (\$000)	% FY 2007-08 Total
Preventive Maint – 5 Year Countywide Surface Treatment Program	\$15,865	62%
Preventive Maint – Culvert Repair & Rehab Program	\$7,600	100%
Prev Maint- 5 Year Countywide Concrete Program	\$5,210	58%
Levee – Santa Maria River Levee Reinforcement	\$4,285	100%
Prev Maint- Bridge Repair and Rehabilitation Program	\$3,121	63%
Roadway Improv - Isla Vista Infrastructure Improvements	\$2,000	83%
Santa Barbara Courthouse Annex Remodel	\$1,782	100%
Collocation of Calle Real Administration and Clinics	\$1, 500	100%

**CIP AND DEBT FINANCING**

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

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

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

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

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

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

<b>Department – CIP Project Name - Location</b>	<b>Revenue</b>	<b>Status</b>
Fire – Station 51 (Lompoc-Mission Hills) Rebuild - Lompoc	General Fund	Architect hired September 2005 The construction bid process is in progress Construction estimated to begin March 2007
Sheriff - Isla Vista Foot Patrol Building – Isla Vista	General Fund	Architect hired August 2005 A conceptual agreement has been reached with UCSB to lease land to build the Foot Patrol Office. Construction estimated to begin September 2007
Sheriff – New Sheriff Station - Lompoc	General Fund	Architect hired September 2005 The site has been purchased. The design is at the construction document phase and the project will go to bid soon. Construction estimated to begin March 2007
Sheriff - Technical Services Building – Santa Barbara	General Fund	Architect hired November 2005 The schematic design phase is complete. Project funding and scope is being assessed.
CRA - County Elections Facility – Location TBD	General Fund	Project is currently under feasibility review.
ADHMS – Children’s Clinic – Santa Barbara	ADMHS Operating Budget	Project completed 2006.

## **SIGNIFICANT PUBLIC INFRASTRUCTURE NEEDS**

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

### **New County Jail**

The New County Jail is the largest single project in the CIP with a total estimated project cost of \$153 million. The net increased cost for operations is estimated at \$19 million per year, yet is currently unfunded. The need for a new County jail facility was documented over 20 years ago and throughout the past years Grand Jury reports have reiterated that need. Efforts to build a north county jail can be traced back to the 1991 North Santa Barbara County Correctional Master Plan.

#### *Land Acquisition*

On December 13, 2005 the Board received a New Jail Planning Study which proposed a new jail site on Laguna County Sanitation District property in the Fourth Supervisorial District. Environmental overview has been initiated and \$185,000 for site due diligence analysis was allocated by the Board. The site was appraised to determine fair market value, and an option to buy was authorized by the Board of Supervisors. The Board of Supervisors also approved \$2 million for the potential purchase of land at the Laguna County Sanitation District site.

#### *Funding Alternatives*

Alternatives to provide funding for capital and operational costs have been thoroughly evaluated. Options analyzed include: pay-as-you-go, save and then pay, general obligation bond financing, certificates of participation (COPs) financing, sale of County "surplus" property, oil royalty funding from potential oil development, and a sales tax increase. The study concludes that a ½% sales tax increase is the most viable option that would cover both the capital and operational costs in a timely manner and into the future, and would require a two thirds voter approval. Other funding options, such as grants and bonds, are also being pursued to accelerate the project.

#### *Needs Assessment*

The study concludes that due to population growth since the current jail was built in 1971, as well as stronger sentencing laws and increased time to process cases through the courts, there is definitely a need for a new County jail. Moreover, Grand Jury reports and Court Orders have recommended it. In August of 2006 the Board of Supervisors received a presentation by the National Institute of Corrections (NIC). The

Presentation provided the Board with an overview of the results of the Criminal Justice Systems Assessment conducted by the NIC in April of 2006. This assessment confirmed the critical need for a new facility. Overcrowded conditions at the Santa Barbara Main Jail continue to result in early release of inmates. During the calendar year 2005, 2,112 inmates were released early; 1,588 directly to the community, 287 to other law enforcement agencies and 237 entered alternative programs, such as Electronic Monitoring or Work Furlough. In addition, the current lack of adequate housing space results in an average of 51 inmates routinely forced to sleep on the floor each night. While the Sheriff's Department is under Court Order to avoid such conditions, alternatives to this unfortunate situation are quickly becoming exhausted.

#### *Overcrowding and Jail Alternatives*

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

#### *Status*

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

## Progress on Facilities Repair and Maintenance

For the past 7 years, the County has focused on its backlog of maintenance and repair projects for public buildings and facilities by allocating General Fund contributions totaling \$2.5 million per year to the Capital Maintenance Designation (\$2.0 million – approximately \$1.5 million to General Services and \$0.5 million to Parks) and the Capital Designation (\$0.5 million – used for small unbudgeted projects and potential cost overruns).

General Services has been working from a project list originally compiled in FY 1999-00 which identified a \$15 million maintenance backlog. Between FY 1999-00 and 2005-06 the county spent \$5.6 million on facilities repair and maintenance, reducing the backlog to \$9.4 million in FY 2005-06. This has been accomplished through a combination of completed projects, projects no longer required and new projects.

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

## County Facility and Space Needs

In FY 1996-97, the Office of the County Architect began a process to document, through space utilization studies, the use of county buildings and the departments housed in these buildings. The table below reflects the latest Space Utilization Report. The update reports all the space the departments occupy regardless of its use, location and 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: 51,999, 2006-12 CIP: 29,984) in anticipation of the transfer of the Courts’ facilities to the State of California.

The 2007-12 CIP addresses some of the County’s space needs. The total CIP space request includes 542,005 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.

*\*Additionally, the Space study assumed a 400 bed facility for the new jail. The CIP assumes an 800 bed facility, which accounts for 329,000 square feet of the 2007-12 CIP figure for Public Safety.*

## Summary of Space Study Results, Completed in 2006

(Square Feet)

Function	Current Occupied	Current Need	Additional Need from Space Plan	2007-12 CIP
Policy & Executive	27,378	45,165	17,787	-
Law & Justice	65,404	79,183	13,779	29,984
Public Safety *	449,609	712,421	262,812	456,708
Health & Public Assistance	514,431	577,626	63,195	32,400
Community Resources & Public Facilities	186,384	198,398	12,014	4,913
Support Services	127,668	133,059	5,391	18,000
<b>Total Space Needed</b>	<b>1,370,874</b>	<b>1,745,852</b>	<b>374,978</b>	<b>542,005</b>

The Board further directed the County Architect to draft facility development policies for its consideration. In December 2001, the Board adopted the Facility Policy Framework, a document that outlines how the county will develop future buildings and allocate its vacant lands (i.e. Calle Real (300 acres), Foster Road (90 acres), Betteravia (25 acres)) for public or private development. These plans and studies are being updated now for future Capital Improvement Program processes and will compliment the Foster Road Master Plan of June, 1993.

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

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

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

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

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

**Phase 4:** Facility Evaluations – Evaluate current and future space needs based on adopted space allocation guidelines. The challenge is to solve space needs based on the existing floor plans of the County’s building

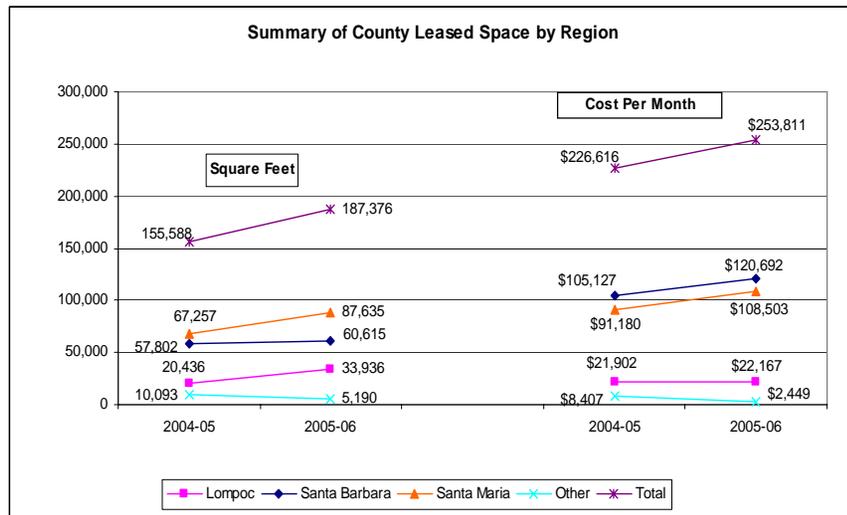
inventory. This phase of the project will be ongoing as alterations, remodels, and additions are needed.

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

**Underutilized Buildings and Leased Facilities**

Overcrowded County-owned buildings have made it necessary to lease space from the private sector to house staff. The County currently spends \$3.04 million per year to lease commercial space within the County.

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 \$1.7 million. The building has approximately 13,000 square feet of potential office space, and is currently used for storage. In downtown Santa Barbara, there are approximately 12,000 square feet in the east wing of the County Courthouse, formerly the County Jail, which could be converted to office space, at an estimated cost of \$4.4 million. Floors four through six would be converted to office

space, but a portion of the old jail on the third floor would remain as mitigation to the loss of remaining jail, which are contributing historic resources to the National Historic Landmark designation of the Courthouse. Currently both of these potential projects are unfunded.

**Transportation Infrastructure System**

The Transportation Division maintains over 1,668 lane miles of major roads and local streets in the unincorporated areas of Santa Barbara County. This includes over 112 bridges, 15,000 street trees, 48 signalized intersections and 20,000 street signs as well as pavement markings, painted curbs, raised traffic markers, and drainage facilities.

In Fiscal Year 2005-06, Transportation staff was involved in repairing \$15.4 million in FEMA and FHWA disaster storm damage caused by the January 2005 “Winter Storms”. This total represents ninety-two FEMA storm damaged locations (or secondary road facilities) and forty Federal Highway Administration storm damaged locations. These totals include keeping a primary north-south transportation corridor open by maintaining the County’s “Old San Marcos Road” from total collapse.

While dedicated to preserving the integrity of County roads during Federal and State disasters, Transportation staff continues to stay on pace with the existing CIP. This year Transportation has four new CIP projects while maintaining forty one on-going CIP projects which represents \$136.0 million in funding for roads, bridges, culverts, traffic systems, pedestrian bike-paths, bike-bridges, bike-lanes, and upgrading the transportation system for the disabled.

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. Unfortunately, a proposed Measure D extension failed to be approved by the necessary 2/3’s vote this fall (2006). The Department of Public Works is committed to working closely with the County Executive Office, Board of Supervisors and the Association of Governments (SBCAG) on future measures to extend and/or replace this vital local funding source. Lack of future Measure D funds could significantly effect the County’s ability to maintain the County’s transportation infrastructure, if a replacement revenue source isn’t secured.

**PROPOSED FY 2007-08 CAPITAL BUDGET**

The following table summarizes by function and department the recommended FY 2007-08 allocations, totaling \$80.4 million. Of the total, there are \$40.3 million of new funding and \$40.2 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 \$80.4 million is funded by more than 76 sources.

**Fiscal Year 2007-08 Proposed Capital Budget**  
(In thousands of dollars)

<b>Functional Group – Department</b>	<b>Total</b>
<b>Law and Justice</b>	
Court Special Services	\$250
<b>Function Total</b>	<b>\$250</b>
<b>Public Safety</b>	
Fire	\$2,783
Probation	\$682
Sheriff	\$7,611
<b>Function Total</b>	<b>\$11,076</b>
<b>Health and Public Assistance</b>	
Alcohol, Drug & Mental Health	\$800
Public Health	\$657
<b>Function Total</b>	<b>\$1,457</b>
<b>Community Resources and Public Facilities</b>	
Agriculture & Cooperative Ext	\$38
Parks	\$7,671
Planning & Development	\$135
Public Works	\$44,197
<b>Function Total</b>	<b>\$52,041</b>
<b>Support Services</b>	
Clerk-Recorder-Assessor	\$4,384
General Services	\$8,387
Human Resources	\$375
General County Programs	\$2,450
<b>Function Total</b>	<b>\$15,596</b>
<b>Total</b>	<b>\$80,420</b>

**THE CIP AND THE COMPREHENSIVE PLAN**

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

**CONCLUSIONS**

The FY 2007-12 CIP presented for Board consideration will be recommended as part of the FY 2007-08 Operating Budget, scheduled for adoption in June, 2007. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board time to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

In accordance with adopted Budget Principles, the CIP proposes General Fund contributions of \$2 million to the Capital Maintenance Designation, \$0.5 million to the Roads Designation, and \$0.5 million to the Capital Designation to be recommended for inclusion in the FY 2007-08 Operating Budget.

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

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

Respectfully Submitted,



Michael F. Brown, County Executive Officer

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department *	Prior Year(s) Expense	Est Act 2006-07	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			Funded	Unfunded	
<b>Law &amp; Justice</b>												
Court Special Services \F		797	250	250				500		1,297		1,297
Court Special Services \P	332								4,168	800	3,700	4,500
<i>Department Totals</i>	<b>332</b>	<b>797</b>	<b>250</b>	<b>250</b>				<b>500</b>	<b>4,168</b>	<b>2,097</b>	<b>3,700</b>	<b>5,797</b>
Public Defender \P	21	2,456	1,782	1,194				2,976		1,577	3,876	5,453
<i>Department Totals</i>	<b>21</b>	<b>2,456</b>	<b>1,782</b>	<b>1,194</b>				<b>2,976</b>		<b>1,577</b>	<b>3,876</b>	<b>5,453</b>
<i>Function Totals</i>	<b>353</b>	<b>3,253</b>	<b>2,032</b>	<b>1,444</b>				<b>3,476</b>	<b>4,168</b>	<b>3,674</b>	<b>7,576</b>	<b>11,250</b>
<b>Public Safety</b>												
Fire \F	183	1,324	1,793		450		8,580	10,823		12,330		12,330
Fire \P			990	640	1,000	1,000		3,630		990	2,640	3,630
Fire \U				2,895	2,277	4,930	10,940	21,042			21,042	21,042
<i>Department Totals</i>	<b>183</b>	<b>1,324</b>	<b>2,783</b>	<b>3,535</b>	<b>3,727</b>	<b>5,930</b>	<b>19,520</b>	<b>35,495</b>		<b>13,320</b>	<b>23,682</b>	<b>37,002</b>
Probation \F	1,087	520	682					682		2,289		2,289
Probation \P	99			1,822				1,822		99	1,822	1,921
Probation \U				4,485	20,497	2,278		27,260			27,260	27,260
<i>Department Totals</i>	<b>1,186</b>	<b>520</b>	<b>682</b>	<b>6,307</b>	<b>20,497</b>	<b>2,278</b>		<b>29,764</b>		<b>2,388</b>	<b>29,082</b>	<b>31,470</b>
Sheriff \F	892	2,635	5,698	257				5,955		9,482		9,482
Sheriff \P	1,746	341	1,913	15,095	6,837	70,000	70,000	163,845		8,000	157,932	165,932
Sheriff \U			2,718	615	490	565		4,388			4,388	4,388
<i>Department Totals</i>	<b>2,638</b>	<b>2,976</b>	<b>10,329</b>	<b>15,967</b>	<b>7,327</b>	<b>70,565</b>	<b>70,000</b>	<b>174,188</b>		<b>17,482</b>	<b>162,320</b>	<b>179,802</b>
<i>Function Totals</i>	<b>4,007</b>	<b>4,820</b>	<b>13,794</b>	<b>25,809</b>	<b>31,551</b>	<b>78,773</b>	<b>89,520</b>	<b>239,447</b>		<b>33,190</b>	<b>215,084</b>	<b>248,274</b>
<b>Health &amp; Public Assistance</b>												
Alcohol, Drug & Mental Health Svcs \F	100	3,700	700					700		4,500		4,500
Alcohol, Drug & Mental Health Svcs \P		110	100	400				500		210	400	610
Alcohol, Drug & Mental Health Svcs \U			2,460	5,120	3,970			11,550			11,550	11,550
<i>Department Totals</i>	<b>100</b>	<b>3,810</b>	<b>3,260</b>	<b>5,520</b>	<b>3,970</b>			<b>12,750</b>		<b>4,710</b>	<b>11,950</b>	<b>16,660</b>
Public Health \F	175	510	500					500		1,185		1,185
Public Health \P	6	20	157	2,180			328	2,665		183	2,508	2,691
Public Health \U					525			525			525	525
<i>Department Totals</i>	<b>181</b>	<b>530</b>	<b>657</b>	<b>2,180</b>	<b>525</b>		<b>328</b>	<b>3,690</b>		<b>1,368</b>	<b>3,033</b>	<b>4,401</b>
<i>Function Totals</i>	<b>281</b>	<b>4,340</b>	<b>3,917</b>	<b>7,700</b>	<b>4,495</b>		<b>328</b>	<b>16,440</b>		<b>6,078</b>	<b>14,983</b>	<b>21,061</b>
<b>Community Resources &amp; Public Faci.</b>												
Agriculture & Cooperative Extension \P		542	116							580	78	658
Agriculture & Cooperative Extension \U		902									902	902

\* 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 2006-07	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			Funded	Unfunded	
<i>Department Totals</i>		<b>1,444</b>	<b>116</b>					<b>116</b>		<b>580</b>	<b>980</b>	<b>1,560</b>
Parks \F	341	3,548	1,460	300	382	1,185		3,327		7,216		7,216
Parks \P	3,046	4,676	7,035	13,712	6,736	12,137	3,427	43,047	2,500	16,279	36,990	53,269
Parks \U			332	1,370	2,018	2,120		5,840	1,100		6,940	6,940
<i>Department Totals</i>	<b>3,387</b>	<b>8,224</b>	<b>8,495</b>	<b>14,344</b>	<b>8,488</b>	<b>15,340</b>	<b>5,547</b>	<b>52,214</b>	<b>3,600</b>	<b>23,495</b>	<b>43,930</b>	<b>67,425</b>
Planning & Development \F			135	135	135	135	135	675	270	945		945
<i>Department Totals</i>			<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>675</b>	<b>270</b>	<b>945</b>		<b>945</b>
Public Works \F	14,902	15,936	28,369	44,962	38,061	28,011	20,568	159,972	9,169	199,979		199,979
Public Works \P	1,994	1,785	43,339	44,008	40,375	44,622	41,335	213,679	15,960	72,115	161,303	233,418
Public Works \U			11,467	12,902	13,526	14,715	17,020	69,630	735		70,365	70,365
<i>Department Totals</i>	<b>16,896</b>	<b>17,721</b>	<b>83,175</b>	<b>101,872</b>	<b>91,962</b>	<b>87,348</b>	<b>78,923</b>	<b>443,280</b>	<b>25,864</b>	<b>272,093</b>	<b>231,668</b>	<b>503,761</b>
<i>Function Totals</i>	<b>20,283</b>	<b>27,389</b>	<b>91,921</b>	<b>116,351</b>	<b>100,585</b>	<b>102,823</b>	<b>84,605</b>	<b>496,285</b>	<b>29,734</b>	<b>297,113</b>	<b>276,578</b>	<b>573,691</b>
<b>Support Services</b>												
Clerk-Recorder-Assessor \F		5	2,555					2,555		2,560		2,560
Clerk-Recorder-Assessor \P			4,950					4,950		1,829	3,121	4,950
<i>Department Totals</i>		<b>5</b>	<b>7,505</b>					<b>7,505</b>		<b>4,389</b>	<b>3,121</b>	<b>7,510</b>
General Services \F	40		2,428	2,710	1,667	944		7,749		7,789		7,789
General Services \P	246	1,137	6,199	14,403	7,718	1,150	5,408	34,877	5,117	12,110	29,267	41,377
General Services \U			300	3,546	10,116	15,252	13,533	42,747	6,500		49,247	49,247
<i>Department Totals</i>	<b>286</b>	<b>1,137</b>	<b>8,927</b>	<b>20,659</b>	<b>19,501</b>	<b>17,346</b>	<b>18,941</b>	<b>85,373</b>	<b>11,617</b>	<b>19,899</b>	<b>78,514</b>	<b>98,413</b>
Human Resources \P			375	455				830		375	455	830
<i>Department Totals</i>			<b>375</b>	<b>455</b>				<b>830</b>		<b>375</b>	<b>455</b>	<b>830</b>
<i>Function Totals</i>	<b>286</b>	<b>1,142</b>	<b>16,807</b>	<b>21,114</b>	<b>19,501</b>	<b>17,346</b>	<b>18,941</b>	<b>93,708</b>	<b>11,617</b>	<b>24,663</b>	<b>82,090</b>	<b>106,753</b>
<b>General County Programs</b>												
General County Programs \F		324	2,150	365				2,515		2,839		2,839
General County Programs \P	40	110	300	2,550				2,850		450	2,550	3,000
<i>Department Totals</i>	<b>40</b>	<b>434</b>	<b>2,450</b>	<b>2,915</b>				<b>5,365</b>		<b>3,289</b>	<b>2,550</b>	<b>5,839</b>
<i>Function Totals</i>	<b>40</b>	<b>434</b>	<b>2,450</b>	<b>2,915</b>				<b>5,365</b>		<b>3,289</b>	<b>2,550</b>	<b>5,839</b>
<b>Funding Summary</b>												
Funded Totals	25,250	39,516	80,420	71,927	53,995	42,461	42,701	291,504	11,737	368,007		368,007
Unfunded Totals		1,862	50,501	103,406	102,137	156,481	150,693	563,216	33,782		598,860	598,860
<i>Grand Totals</i>	<b>25,250</b>	<b>41,378</b>	<b>130,921</b>	<b>175,333</b>	<b>156,132</b>	<b>198,942</b>	<b>193,394</b>	<b>854,720</b>	<b>45,519</b>	<b>368,007</b>	<b>598,860</b>	<b>966,867</b>

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2006-07	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			Funded	Unfunded	
<b>Law &amp; Justice</b>												
<b>Court Special Services</b>												
<i>Land, Buildings and Facilities</i>												
Unified Superior Court Clerk's Office Santa Maria \P	332								4,168	800	3,700	4,500
<i>Class Totals</i>	<b>332</b>								<b>4,168</b>	<b>800</b>	<b>3,700</b>	<b>4,500</b>
<i>Major Improvement to Building Facilities</i>												
Figueroa Court Remodel \F		797	250	250				500		1,297		1,297
<i>Class Totals</i>		<b>797</b>	<b>250</b>	<b>250</b>				<b>500</b>		<b>1,297</b>		<b>1,297</b>
<i>Department Totals</i>	<b>332</b>	<b>797</b>	<b>250</b>	<b>250</b>				<b>500</b>	<b>4,168</b>	<b>2,097</b>	<b>3,700</b>	<b>5,797</b>
<b>Law &amp; Justice</b>												
<b>Public Defender</b>												
<i>Major Improvement to Building Facilities</i>												
Santa Barbara Courthouse Annex Remodel \P	21	2,456	1,782	1,194				2,976		1,577	3,876	5,453
<i>Class Totals</i>	<b>21</b>	<b>2,456</b>	<b>1,782</b>	<b>1,194</b>				<b>2,976</b>		<b>1,577</b>	<b>3,876</b>	<b>5,453</b>
<i>Department Totals</i>	<b>21</b>	<b>2,456</b>	<b>1,782</b>	<b>1,194</b>				<b>2,976</b>		<b>1,577</b>	<b>3,876</b>	<b>5,453</b>
<b>Public Safety</b>												
<b>Fire</b>												
<i>Land, Buildings and Facilities</i>												
Fire Training Classroom (Buellton) Installation \U				360				360			360	360
Fire Training Facility Construction \U				210	1,900	2,430		4,540			4,540	4,540
Operations Complex - Los Alamos \P			990	640	1,000	1,000		3,630		990	2,640	3,630
Station 10 (Western Goleta) New Station \F							4,290	4,290		4,290		4,290
Station 25 (Orcutt Area) New Station \F					450		4,290	4,740		4,740		4,740
Station 51 (Lompoc-Mission Hills) New Station \F	183	1,324	1,793					1,793		3,300		3,300
<i>Class Totals</i>	<b>183</b>	<b>1,324</b>	<b>2,783</b>	<b>1,210</b>	<b>3,350</b>	<b>3,430</b>	<b>8,580</b>	<b>19,353</b>		<b>13,320</b>	<b>7,540</b>	<b>20,860</b>
<i>Major Equipment</i>												
Apparatus Replacement/Purchase \U				620	377		335	1,332			1,332	1,332
Helicopter Replacements \U				1,000		1,000		2,000			2,000	2,000
Station 10 (Western Goleta) New Station Apparatus \U							1,100	1,100			1,100	1,100
Station 25 (Orcutt Area) New Station Apparatus \U							1,100	1,100			1,100	1,100
<i>Class Totals</i>				<b>1,620</b>	<b>377</b>	<b>1,000</b>	<b>2,535</b>	<b>5,532</b>			<b>5,532</b>	<b>5,532</b>
<i>Major Improvement to Building Facilities</i>												
Additional Office Space at Fire Department Headquarters \U				505				505			505	505
Station 13 (Goleta-Hollister Ave.) Remodel \U				200				200			200	200
Station 14 (Goleta-Los Carneros) Expansion/Remodel \U							1,715	1,715			1,715	1,715

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2006-07	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			Funded	Unfunded	
Station 23 (Sisquoc) Rebuild \U							3,900	3,900			3,900	3,900
Station 24 (Los Alamos) Rebuild \U						1,500	2,790	4,290			4,290	4,290
<i>Class Totals</i>				705		1,500	8,405	10,610			10,610	10,610
<i>Department Totals</i>	183	1,324	2,783	3,535	3,727	5,930	19,520	35,495		13,320	23,682	37,002
<b>Public Safety</b>												
<b>Probation</b>												
<i>Land, Buildings and Facilities</i>												
Los Prietos Boys Camp/Boys Academy Staff Residences \F	69	359	562					562		990		990
<i>Class Totals</i>	69	359	562					562		990		990
<i>Major Equipment</i>												
Probation Automation Case Management \F	1,018	161	120					120		1,299		1,299
<i>Class Totals</i>	1,018	161	120					120		1,299		1,299
<i>Major Improvement to Building Facilities</i>												
Betteravia Remodel of Counseling and Education Center \U							1,503	1,503			1,503	1,503
Juvenile Hall Kitchen Santa Maria \U				1,001				1,001			1,001	1,001
Juvenile Hall Remodel Santa Barbara \U				631	6,797	775		8,203			8,203	8,203
Juvenile Hall Security Upgrades Santa Barbara \P	34			929				929	34		929	963
Juvenile Hall Security Upgrades Santa Maria \P	37			515				515	37		515	552
Lompoc Probation Office Expansion \U				2,477	7,183			9,660			9,660	9,660
Los Prietos Boys Camp/Boys Academy Upgrades \P	28			378				378	28		378	406
Probation Building Remodel Santa Barbara \U					6,517			6,517			6,517	6,517
Santa Barbara Probation Juvenile Services Remodel \U				126				126			126	126
Susan J. Gionfriddo Justice Center Sewer Line Upgrade \U				250				250			250	250
<i>Class Totals</i>	99			6,307	20,497	2,278		29,082		99	29,082	29,181
<i>Department Totals</i>	1,186	520	682	6,307	20,497	2,278		29,764		2,388	29,082	31,470
<b>Public Safety</b>												
<b>Sheriff</b>												
<i>Land, Buildings and Facilities</i>												
Day Reporting Center \U			1,643					1,643			1,643	1,643
Isla Vista Foot Patrol Building \F	37	50	3,629					3,629	3,716		3,716	3,716
New County Jail \P	1,746		1,254	5,000	5,000	70,000	70,000	151,254	3,000	150,000	153,000	153,000
New Sheriff Station - Lompoc \F	125	1,235	555					555	1,915		1,915	1,915
Public Safety Memorial \U			50	175	50	125		400		400	400	400
Technical Services Building \P		341	659	10,095	1,837			12,591	5,000	7,932	12,932	12,932
<i>Class Totals</i>	1,908	1,626	7,790	15,270	6,887	70,125	70,000	170,072		13,631	159,975	173,606

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2006-07	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			Funded	Unfunded	
<b><u>Major Equipment</u></b>												
Computer-Aided Dispatch IF	96	1,000	504					504		1,600		1,600
Custody Bus Replacement Program U			440	440	440	440		1,760			1,760	1,760
Integrated Justice System IF			200	107				307		307		307
Jail Management System (JMS) IF	634	350	360					360		1,344		1,344
Report Management System (RMS) IF			450	150				600		600		600
Santa Barbara Jail, Intake & Release Security Controls U			420					420			420	420
<b>Class Totals</b>	<b>730</b>	<b>1,350</b>	<b>2,374</b>	<b>697</b>	<b>440</b>	<b>440</b>		<b>3,951</b>		<b>3,851</b>	<b>2,180</b>	<b>6,031</b>
<b><u>Major Improvement to Building Facilities</u></b>												
Main Jail Security Enhancements U			165					165			165	165
<b>Class Totals</b>			<b>165</b>					<b>165</b>			<b>165</b>	<b>165</b>
<b>Department Totals</b>	<b>2,638</b>	<b>2,976</b>	<b>10,329</b>	<b>15,967</b>	<b>7,327</b>	<b>70,565</b>	<b>70,000</b>	<b>174,188</b>		<b>17,482</b>	<b>162,320</b>	<b>179,802</b>
<b><u>Health &amp; Public Assistance</u></b>												
<b>Alcohol, Drug &amp; Mental Health Svcs</b>												
<b><u>Land, Buildings and Facilities</u></b>												
Collocation of Calle Real Administration and Clinics U			1,500	3,000	2,650			7,150			7,150	7,150
Crisis & Recovery Emergency Services (CARES) Facility IF	100	3,700	700					700		4,500		4,500
<b>Class Totals</b>	<b>100</b>	<b>3,700</b>	<b>2,200</b>	<b>3,000</b>	<b>2,650</b>			<b>7,850</b>		<b>4,500</b>	<b>7,150</b>	<b>11,650</b>
<b><u>Major Improvement to Building Facilities</u></b>												
Lompoc Children's Clinic U			460	820	520			1,800			1,800	1,800
Remodel of Veterans Clinic Building U			500	1,300	800			2,600			2,600	2,600
<b>Class Totals</b>			<b>960</b>	<b>2,120</b>	<b>1,320</b>			<b>4,400</b>			<b>4,400</b>	<b>4,400</b>
<b><u>Major Maintenance</u></b>												
Rehabilitation of Admin, Clinical and Acute Facilities IP		110	100	400				500		210	400	610
<b>Class Totals</b>		<b>110</b>	<b>100</b>	<b>400</b>				<b>500</b>		<b>210</b>	<b>400</b>	<b>610</b>
<b>Department Totals</b>	<b>100</b>	<b>3,810</b>	<b>3,260</b>	<b>5,520</b>	<b>3,970</b>			<b>12,750</b>		<b>4,710</b>	<b>11,950</b>	<b>16,660</b>
<b><u>Health &amp; Public Assistance</u></b>												
<b>Public Health</b>												
<b><u>Land, Buildings and Facilities</u></b>												
County Health Clinic Expansion - Franklin Center IF	175	360	500					500		1,035		1,035
<b>Class Totals</b>	<b>175</b>	<b>360</b>	<b>500</b>					<b>500</b>		<b>1,035</b>		<b>1,035</b>
<b><u>Major Equipment</u></b>												
Install Electronic Medical Record System - Countywide IP		20		2,180				2,180		20	2,180	2,200
X-Ray Equipment Replacement IP	6		157				328	485		163	328	491

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<i>Class Totals</i>	<b>6</b>	<b>20</b>	<b>157</b>	<b>2,180</b>			<b>328</b>	<b>2,665</b>		<b>183</b>	<b>2,508</b>	<b>2,691</b>
<u>Major Improvement to Building Facilities</u>												
Install HVAC System at the San Antonio Building \U					525			525			525	525
Kennel Replacement and Roof \F		150								150		150
<i>Class Totals</i>		<b>150</b>			<b>525</b>			<b>525</b>		<b>150</b>	<b>525</b>	<b>675</b>
<i>Department Totals</i>	<b>181</b>	<b>530</b>	<b>657</b>	<b>2,180</b>	<b>525</b>		<b>328</b>	<b>3,690</b>		<b>1,368</b>	<b>3,033</b>	<b>4,401</b>
<b>Community Resources &amp; Public Fac.</b>												
<b>Agriculture &amp; Cooperative Extension</b>												
<u>Land, Buildings and Facilities</u>												
Ag Commissioner/Coop Ext Office Space, SM \U		902									902	902
<i>Class Totals</i>		<b>902</b>									<b>902</b>	<b>902</b>
<u>Major Improvement to Building Facilities</u>												
Ag Commissioner's Office Additional Santa Maria Offices \P		542	116					116		580	78	658
<i>Class Totals</i>		<b>542</b>	<b>116</b>					<b>116</b>		<b>580</b>	<b>78</b>	<b>658</b>
<i>Department Totals</i>		<b>1,444</b>	<b>116</b>					<b>116</b>		<b>580</b>	<b>980</b>	<b>1,560</b>
<b>Community Resources &amp; Public Fac.</b>												
<b>Parks</b>												
<u>Land, Buildings and Facilities</u>												
Arroyo Burro Beach Park Improvements \F	105	130	60					60		295		295
Cachuma Boat Launch Facilities \P	123	142	2,585				650	3,235		2,850	650	3,500
Franklin Trail Easement \P	5	30	300	300				600		35	600	635
Gaviota State Park Multi-Use Trail \F	204		50		82			132		336		336
Greenwell Open Space Trails and Fire Landscaping \U						145		145			145	145
Jalama Beach Expansion Acquisition & Development \P	113	305	298	571	700	400	400	2,369	2,500	1,206	4,081	5,287
Mission Hills Recreation Park \U						250		250			250	250
More Mesa Vehicle Restriction Improvements \P	40				360			360		40	360	400
North County Park Maintenance Yard Improvements \F		140	130					130		270		270
Oak Knolls Park Development \P							1,615	1,615		15	1,600	1,615
Ocean Park Boardwalk & Interpretative Areas \P		58		467				467		58	467	525
Orcutt Canyon Ridge Park Development \U					54	137		191			191	191
Orcutt Community Plan Trail Development \U					200		385	585	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Parks Administration Building Expansion \U			45	300				345			345	345
Providence Landing Park \F		3,000	400					400		3,400		3,400
Rincon Beach Park Upgrade \P	125	32	172	200				372		237	292	529
Santa Claus Lane Beach \P	66	32	100	912	1,075			2,087		473	1,712	2,185
Santa Maria Levee Multi-Use Trail \U						189	821	1,010			1,010	1,010

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Shilo Neighborhood Park Acquisition & Development \U					29	15	214	258			258	258
Site 12 (Rice Ranch) Park Development \F		80	800	300	300	1,185		2,585		2,665		2,665
Surfrider Trail Extension \P			256					256		89	167	256
Tabano Hollow Bikeway \P		80		90				90		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			375	2,500	113	3,700		6,688		375	6,313	6,688
Vandenberg Village Little League Facility Expansion \U					200	200		400			400	400
Walter Capps Park \P		2,520	245	225	245			715		2,680	555	3,235
<b>Class Totals</b>	<b>781</b>	<b>6,549</b>	<b>5,771</b>	<b>5,647</b>	<b>3,895</b>	<b>7,303</b>	<b>4,785</b>	<b>27,401</b>	<b>3,600</b>	<b>15,104</b>	<b>23,227</b>	<b>38,331</b>
<b><u>Major Improvement to Building Facilities</u></b>												
Cachuma Lake Recreation Area Improvements \P	243	375	1,175	6,195	3,400	4,740	462	15,972		1,963	14,627	16,590
Goleta Beach Park Improvements \P	442	310	565	1,340		2,000		3,905		2,367	2,290	4,657
Goleta Beach Pier \P	110		35	100				135		145	100	245
Goleta Slough Slope Protection \U				200				200			200	200
Live Oak Camp Improvements \P	80		19	125	246			390		345	125	470
Play Equipment Replacement North County \P	232	72	55	125				180		359	125	484
Play Equipment Replacement South County \P	521	153	130	90	130			350		714	310	1,024
Santa Barbara County Parks Restroom Rehabilitation \P	253	175	180	130	75			385		608	205	813
Tuckers Grove Park- San Antonio Creek Bridge \U				50	350			400			400	400
<b>Class Totals</b>	<b>1,881</b>	<b>1,085</b>	<b>2,159</b>	<b>8,355</b>	<b>4,201</b>	<b>6,740</b>	<b>462</b>	<b>21,917</b>		<b>6,501</b>	<b>18,382</b>	<b>24,883</b>
<b><u>Major Maintenance</u></b>												
Polecraft Fence Replacement - South County \P			65	42	42			149		25	124	149
Santa Barbara County Parks Paving Program \P	693	342	330	300	250	247	300	1,427		1,365	1,097	2,462
Summerland/Greenwell Preserve - Seismic Upgrades \F	32	198	20					20		250		250
Toro Canyon Park Road to County Maintained System \P		50			100	1,050		1,150		150	1,050	1,200
Waller Park Pond Improvements \P			150					150		100	50	150
<b>Class Totals</b>	<b>725</b>	<b>590</b>	<b>565</b>	<b>342</b>	<b>392</b>	<b>1,297</b>	<b>300</b>	<b>2,896</b>		<b>1,890</b>	<b>2,321</b>	<b>4,211</b>
<b>Department Totals</b>	<b>3,387</b>	<b>8,224</b>	<b>8,495</b>	<b>14,344</b>	<b>8,488</b>	<b>15,340</b>	<b>5,547</b>	<b>52,214</b>	<b>3,600</b>	<b>23,495</b>	<b>43,930</b>	<b>67,425</b>
<b><u>Community Resources &amp; Public Fac.</u></b>												
<b><u>Planning &amp; Development</u></b>												
<b><u>Major Maintenance</u></b>												
Permit Tracking System Replacement \F			135	135	135	135	135	675	270	945		945
<b>Class Totals</b>			<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>675</b>	<b>270</b>	<b>945</b>		<b>945</b>
<b>Department Totals</b>			<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>675</b>	<b>270</b>	<b>945</b>		<b>945</b>

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<b>Community Resources &amp; Public Fac.</b>												
<b>Public Works</b>												
<i>Transportation</i>												
Bikelanes: Refugio Rd. and Roblar Ave. \U						292	1,708	2,000			2,000	2,000
Bikelanes: San Jose Creek Class I (North Segment) \P	120	235				1,600		1,600		355	1,600	1,955
Bikelanes: San Pedro Creek (Goleta Beach) \P			108	71	203	196		578		315	263	578
Prev Maint - Transportation ADA Transition Plan \P		100	75	75	75	75	75	375		125	350	475
Prev Maint- 5 Year Countywide Concrete Program \P			9,000	8,140	7,930	7,715	7,715	40,500		15,125	25,375	40,500
Prev Maint- 5 Year Countywide Surface Treatment Program			25,670	23,380	22,730	22,110	22,110	116,000		38,225	77,775	116,000
Prev Maint- Bridge Repair and Rehabilitation Program \P			4,167	4,167	4,167	4,167	4,167	20,835		250	20,585	20,835
Prev Maint- Culvert Repair and Rehabilitation Program \U			6,400	6,400	6,400	6,400	6,400	32,000			32,000	32,000
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			350	350	350	350	350	1,750		1,750		1,750
Prev Maint-Metal Beam Guardrail Program \P			894	894	894	894	894	4,470		900	3,570	4,470
Reconstr. & Rehab.: Isla Vista Stairways \F	105	360	195					195		660		660
Reconstr. & Rehab.: Sand Point Road Seawall \F	105	80	1,840					1,840		2,025		2,025
Roadway Improv - Clark Avenue at Highway 101 \P				100	260	1,001		1,361		681	680	1,361
Roadway Improv - El Colegio Road \F			500	6,800				7,300		7,300		7,300
Roadway Improv - Hollister Ave Widening \P		50	200	565	565	565	555	2,450	15,960	4,330	14,130	18,460
Roadway Improv - Hummel Drive Extension \F	435	340	1,485					1,485		2,260		2,260
Roadway Improv - Isla Vista Infrastructure Improvements \P	1,010	540	2,400	2,400	2,400	2,400	2,400	12,000		3,550	10,000	13,550
Roadway Improv - Refugio Road Improvements \F	25	235	225					225		485		485
Roadway Improv - Rucker Road \U						188	312	500			500	500
Roadway Improv - Stillwell Rd - Clark to Chancellor St. \P				51	528	102		681		579	102	681
Roadway Improv - Union Valley Parkway at Highway 101 \F	90	5	235	375	245			855		950		950
Roadway Improv - Union Valley Parkway Extension \F	40	15	100	1,295				1,395		1,450		1,450
Storm Damage - DMA-2000, Transportation Infrastructure \			280	1,275	1,700	1,550	1,050	5,855			5,855	5,855
Storm Damage Repair - E Camino Cielo Slope Repairs \F	20	65	840					840		925		925
Storm Damage Repair - Gibraltar Rd Slope Repairs-1T47 \F		75	250					250		325		325
Storm Damage Repair - Greenwell Ave MP 0.25 1T66 \F	15	90	290	750				1,040		1,145		1,145
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 \F	30	85	550	565				1,115		1,230		1,230
Storm Damage Repair - Palomino Rd Culvert Repair 1T24 \	25		65	425				490		515		515
Storm Damage Repair - Paradise Road Realignment \F	170	65	255	340				595		830		830
Storm Damage Repair - San Marcos Road MP 0.7 2T15 \F	5		20	1,645				1,665		1,670		1,670
Storm Damage Repair - San Marcos Road MP 1.7 2T24 \F			50	300				350		350		350
Storm Damage Repair - Stagecoach Rockfall/Culvert 3T05 \	15	105	375					375		495		495
Structure R&R - Avenue of the Flags Br. No. 51C-173 \F		115	85	360	375			820		935		935
Structure R&R - Black Road Br. No. 51C-031 \F	250	50	160	640	1,455	5	5	2,265	10	2,575		2,575
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	155	15	450	1,150	580	5	5	2,190		2,360		2,360
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	195	825	1,050	2,455	5,605	5	5	9,120		10,140		10,140
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018 \F	80	60	150	1,150				1,300		1,440		1,440

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Structure R&R - Jalama Road Br. No. 51C-013 \F	55	50	315	345	845	1,980	5	3,490	15	3,610		3,610
Structure R&R - Jalama Road Br. No. 51C-014 \F	125	100	580					580		805		805
Structure R&R - Jalama Road Br. No. 51C-016 \F	45	55	280	505				785		885		885
Structure R&R - Jalama Road Br. No. 51C-017 \F	125	65	540	635	5	5	5	1,190		1,380		1,380
Structure R&R - Jonata Park Road Br. No. 51C-225 \F	270	145	2,490	5	5	5	5	2,510		2,925		2,925
Structure R&R - Jonata Park Road Br. No. 51C-226 \F	295	150	245	760	1,735	5	5	2,750	10	3,205		3,205
Structure R&R - Montecito Pedestrian Bridge \F	25	160	280					280		465		465
Structure R&R - Puente Road Br. 51C-058 \F	275		5	250	2,115			2,370		2,645		2,645
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	85	20	20	50	165	605		840		945		945
Structure R&R - San Marcos Road Br. No. 51C-002 \F	25	125	750					750		900		900
Structure R&R - Tepusquet Road Bridge at Sisquoc River \F	150	195	365	1,170	2,830			4,365		4,710		4,710
Traffic - Orcutt Area Traffic Signals \F			250		250			750	1,100	1,850		1,850
Traffic - Purisima Road at Rucker Road (Signal) \F					250			250		250		250
Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd \U				75	275	450		800			800	800
Traffic - Signals in Unincorporated Goleta Area \F	250	150			145			145	250	795		795
Traffic - Union Valley Parkway & Bradley Road Signal \F	270	150	605					605		1,025		1,025
Traffic Improv - Summerland Downtown \P	270	605	320	4,140				4,460		3,335	2,000	5,335
<b>Class Totals</b>	<b>5,155</b>	<b>5,480</b>	<b>66,259</b>	<b>74,553</b>	<b>65,582</b>	<b>53,170</b>	<b>48,521</b>	<b>308,085</b>	<b>17,345</b>	<b>135,980</b>	<b>200,085</b>	<b>336,065</b>
<b><u>Water Resources</u></b>												
Basin - Blosser Basin \F				72	307			379		379		379
Basin - Gobernador Debris Basin Modification \F	109	172	412					412		693		693
Basin - Kovar Basin Expansion, Santa Maria \F							787	788		1,575		1,575
Basin - Lower Arroyo Paredon \F							1,108	2,415		3,523		3,523
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F		65	65		748			813		878		878
Basin - Orcutt Community Plan Regional Retention "A" \F				111	112			223		223		223
Basin - Orcutt Community Plan Regional Retention "C" \F			122	122				244		244		244
Basin - Orcutt Community Plan Regional Retention "E" \F				159	159			317		317		317
Basin - Orcutt Community Plan Regional Retention "F" \F				308	308			615		615		615
Basin - Orcutt Community Plan Regional Retention "J" \F					140	140		279		279		279
Basin - Orcutt Community Plan Regional Retention "K" \F				97	97			193		193		193
Basin - RB7 Outlet Works, Orcutt \F	17						37	131		168		185
Channel - Airport Ditch Lining, Orcutt \F				109	502			611		611		611
Channel - Improve Bradley Channel, Santa Maria \F							83	1,418		1,501		1,501
Channel - Mission Creek Flood Control Project, S.B. \F	3,898	1,093	1,093	7,449	9,155	9,155	9,155	26,852		31,843		31,843
Channel - Repair Atascadero Creek Lining, Goleta \F							307	543		850		850
Channel - San Antonio Creek Improvements, Los Alamos \U								735	735		1,470	1,470
Channel - San Jose Creek Improvements, Goleta \U			2	367	366	1,050	1,050	2,835			2,835	2,835
Channel - Unit Two Channel Improvements, Santa Maria \F		53	87	607				694		747		747
Creek - San Ysidro Creek Realignment, Montecito \F						300	300	600		600		600
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \P	515	250	500	20	20	3,384	3,419	7,343		4,060	4,048	8,108

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Equipment Replacement Program - Flood Control District \F	40	52	147	150	100	100	350	847		939		939
Levee - Santa Maria River Levee Reinforcement \U			4,285	4,285	4,285	4,285	4,285	21,425			21,425	21,425
Santa Maria River Levee Riparian Enhancement \F	359	15	162					162		536		536
Stockpile Area - South Coast \F						200	1,500	1,700		1,700		1,700
Storm Drain - Faraday Storm Drain, Santa Ynez \U							980	980			980	980
Storm Drain - Foster Road Storm Drain, Orcutt \F	282						210	789		1,281		1,281
Storm Drain - Padaro Lane Interceptor \P	79	5	5	5	603	413		1,026		285	825	1,110
Storm Drain - Via Rueda Interceptor, Santa Barbara \F	129	47	789					789		965		965
Storm Drain - Westside, Phases II & III, City of SB \F	2,124	4,099					1,899	1,899		8,122		8,122
<i>Class Totals</i>	<b>7,552</b>	<b>5,851</b>	<b>7,669</b>	<b>13,859</b>	<b>16,900</b>	<b>21,558</b>	<b>20,602</b>	<b>80,588</b>	<b>735</b>	<b>63,143</b>	<b>31,583</b>	<b>94,726</b>
<i>Resource Recovery &amp; Waste Mgt.</i>												
Closed Landfills - Ballard Cyn Replacement Water System \	259	200		278				278		737		737
Landfill - Heavy Equipment Replacement Program \F	2,449	1,330	1,345	2,470	1,678	2,120	1,480	9,093		12,872		12,872
Landfill - Improvements at Tajiguas US 101 Intersection \F	46	40	245					245		331		331
Landfill - Tajiguas Landfill Gas Collection System \F	1,355	430	467	467	467	468	468	2,337		4,122		4,122
Landfill - Tajiguas Landfill Phase 1B Liner \F	80	4,165	1,143					1,143		5,388		5,388
Landfill - Tajiguas Landfill Phase 2A Liner \F		225	4,080	3,427				7,507		7,732		7,732
Landfill - Tajiguas Landfill Phase 2B Liner \F			50	1,250	1,160			2,460		2,460		2,460
Landfill - Tajiguas Landfill Phase 3A Liner \F				40	1,095	1,075		2,210		2,210		2,210
Landfill - Tajiguas Landfill Phase 3B Liner \F					40	955	900	1,895		1,895		1,895
Landfill - Tajiguas Landfill Phase 4A Liner \F						125	5,405	5,530		5,530		5,530
LCSD - Headworks Improvements \F			300		2,266			2,566		2,566		2,566
LCSD - Membrane Bioreactor Expansion (MBR) \F							7,470	7,470	6,224	13,694		13,694
LCSD - Membrane Return Flow Treatment \F			250					250		250		250
LCSD - Primary Digester Dome Replacement \F							200	200		200		200
LCSD - Recycled Water Distribution Expansion \F				1,561				1,561	1,560	3,121		3,121
LCSD - Recycled Water Storage Expansion \F				3,467				3,467		3,467		3,467
LCSD - Solids Handling Expansion \F					1,907			1,907		1,907		1,907
LCSD - Tertiary Holding Improvements \F			500	500				1,000		1,000		1,000
LCSD - Trickling Filter Media Replacement \F			867					867		867		867
LCSD - Ultraviolet Disinfection System Expansion \F					867			867		867		867
Transfer Station - SCRTS Cover Structure \F						207	1,547	1,754		1,754		1,754
<i>Class Totals</i>	<b>4,189</b>	<b>6,390</b>	<b>9,247</b>	<b>13,460</b>	<b>9,480</b>	<b>12,620</b>	<b>9,800</b>	<b>54,607</b>	<b>7,784</b>	<b>72,970</b>		<b>72,970</b>
<i>Department Totals</i>	<b>16,896</b>	<b>17,721</b>	<b>83,175</b>	<b>101,872</b>	<b>91,962</b>	<b>87,348</b>	<b>78,923</b>	<b>443,280</b>	<b>25,864</b>	<b>272,093</b>	<b>231,668</b>	<b>503,761</b>
<b>Support Services</b>												
<b>Clerk-Recorder-Assessor</b>												
<u>Land, Buildings and Facilities</u>												
County Elections Facility \P			4,950					4,950		1,829	3,121	4,950

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2006-07	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			Funded	Unfunded	
<i>Class Totals</i>			<b>4,950</b>					<b>4,950</b>		<b>1,829</b>	<b>3,121</b>	<b>4,950</b>
<u>Major Equipment</u>												
Absentee High Speed Central Count System \F			110					110		110		110
Integrated HAVA Compliant Voting System \F			1,500					1,500		1,500		1,500
<i>Class Totals</i>			<b>1,610</b>					<b>1,610</b>		<b>1,610</b>		<b>1,610</b>
<u>Major Improvement to Building Facilities</u>												
Clerk-Recorder Climate Controlled Storage \F			400					400		400		400
Santa Maria CRA Remodel \F		5	145					145		150		150
SB Assessor Remodel \F			400					400		400		400
<i>Class Totals</i>		<b>5</b>	<b>945</b>					<b>945</b>		<b>950</b>		<b>950</b>
<i>Department Totals</i>		<b>5</b>	<b>7,505</b>					<b>7,505</b>		<b>4,389</b>	<b>3,121</b>	<b>7,510</b>
<b>Support Services</b>												
<b>General Services</b>												
<u>Land, Buildings and Facilities</u>												
Betteravia Expansion - Phase II \U				36	3,816	7,002	6,979	17,833			17,833	17,833
Emergency Operations Center Facility Construction \P	145		850	6,650				7,500		4,145	3,500	7,645
Garden Street Parking Structure \P	101	10							4,066	101	4,076	4,177
Historic Courthouse Restoration SB \U				700	2,600	3,200	4,600	11,100	6,500		17,600	17,600
Lompoc Veterans Building Renovation \U				1,000	1,000	1,350		3,350			3,350	3,350
New Cuyama Recreation Center \P		200	2,600	5,968	5,968			14,535		2,800	11,935	14,735
Orcutt Civic/Community Center Building \P			69				2,487	2,556		977	1,579	2,556
Orcutt Library Facility \P			120				1,761	1,881		840	1,041	1,881
Permit Counter & Office Expansion \U			300	1,390	2,000			3,690			3,690	3,690
Records Storage Building \U								574			574	574
Remodeling of the Architectural Archives Building \U				20	150	1,100	680	1,950			1,950	1,950
Santa Ynez Airport Improvements \F			2,082					2,082		2,082		2,082
SBCH East Wing Renovation (Flrs 4 to 6) \U				400	550	2,600	700	4,250			4,250	4,250
<i>Class Totals</i>	<b>246</b>	<b>210</b>	<b>6,021</b>	<b>16,164</b>	<b>16,084</b>	<b>15,252</b>	<b>17,781</b>	<b>71,301</b>	<b>10,566</b>	<b>10,945</b>	<b>71,378</b>	<b>82,323</b>
<u>Major Improvement to Building Facilities</u>												
Building Maintenance Projects Major (\$100,000 or More) \P		927	1,810	785	800	750	710	4,855	690	2,737	3,735	6,472
County Courthouse Exterior Public Access Impvts SB \P			250	500	250			1,000		10	990	1,000
HMGP 1505-44-18 Cook & Miller Siesmic Retrofit \F			133	403				536		536		536
HMGP 1505-45-19 SBCH Siesmic Retrofit \F			213	640				853		853		853
SB 1732 Court Facilities Deficiencies Program \F	40			1,667	1,667	944		4,278		4,318		4,318
<i>Class Totals</i>	<b>40</b>	<b>927</b>	<b>2,406</b>	<b>3,995</b>	<b>2,717</b>	<b>1,694</b>	<b>710</b>	<b>11,522</b>	<b>690</b>	<b>8,454</b>	<b>4,725</b>	<b>13,179</b>
<u>Major Maintenance</u>												
Building Maintenance Projects Minor (Under \$100,000) \P			500	500	700	400	450	2,550	361	500	2,411	2,911

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2006-07	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2007-08	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			Funded	Unfunded	
<i>Class Totals</i>			<b>500</b>	<b>500</b>	<b>700</b>	<b>400</b>	<b>450</b>	<b>2,550</b>	<b>361</b>	<b>500</b>	<b>2,411</b>	<b>2,911</b>
<i>Department Totals</i>	<b>286</b>	<b>1,137</b>	<b>8,927</b>	<b>20,659</b>	<b>19,501</b>	<b>17,346</b>	<b>18,941</b>	<b>85,373</b>	<b>11,617</b>	<b>19,899</b>	<b>78,514</b>	<b>98,413</b>
<b>Support Services</b>												
<b>Human Resources</b>												
<i>Major Equipment</i>												
Countywide HR Information System IP			375	455				830		375	455	830
<i>Class Totals</i>			<b>375</b>	<b>455</b>				<b>830</b>		<b>375</b>	<b>455</b>	<b>830</b>
<i>Department Totals</i>			<b>375</b>	<b>455</b>				<b>830</b>		<b>375</b>	<b>455</b>	<b>830</b>
<b>General County Programs</b>												
<b>General County Programs</b>												
<i>Land, Buildings and Facilities</i>												
Isla Vista Downtown Public Parking Lot \F		35	2,000	365				2,365		2,400		2,400
<i>Class Totals</i>		<b>35</b>	<b>2,000</b>	<b>365</b>				<b>2,365</b>		<b>2,400</b>		<b>2,400</b>
<i>Major Equipment</i>												
Advanced Management of Performance and Projects \F		289	150					150		439		439
<i>Class Totals</i>		<b>289</b>	<b>150</b>					<b>150</b>		<b>439</b>		<b>439</b>
<i>Transportation</i>												
Downtown Isla Vista Street Improvements IP	40	110	300	2,550				2,850		450	2,550	3,000
<i>Class Totals</i>	<b>40</b>	<b>110</b>	<b>300</b>	<b>2,550</b>				<b>2,850</b>		<b>450</b>	<b>2,550</b>	<b>3,000</b>
<i>Department Totals</i>	<b>40</b>	<b>434</b>	<b>2,450</b>	<b>2,915</b>				<b>5,365</b>		<b>3,289</b>	<b>2,550</b>	<b>5,839</b>
<b>Class Summary</b>												
Land, Buildings and Facilities	3,794	15,065	32,577	41,656	32,866	96,110	101,146	304,354	18,334	64,554	276,993	341,547
Major Equipment	1,754	1,820	4,786	4,952	817	1,440	2,863	14,858		7,757	10,675	18,432
Major Improvement to Building Facilities	2,041	5,962	8,783	22,926	29,260	12,212	9,577	82,758	690	19,608	71,843	91,451
Transportation	5,195	5,590	66,559	77,103	65,582	53,170	48,521	310,935	17,345	136,430	202,635	339,065
Water Resources	7,552	5,851	7,669	13,859	16,900	21,558	20,602	80,588	735	63,143	31,583	94,726
Resource Recovery & Waste Mgt.	4,189	6,390	9,247	13,460	9,480	12,620	9,800	54,607	7,784	72,970		72,970
Major Maintenance	725	700	1,300	1,377	1,227	1,832	885	6,621	631	3,545	5,132	8,677
<i>Grand Totals</i>	<b>25,250</b>	<b>41,378</b>	<b>130,921</b>	<b>175,333</b>	<b>156,132</b>	<b>198,942</b>	<b>193,394</b>	<b>854,720</b>	<b>45,519</b>	<b>368,007</b>	<b>598,860</b>	<b>966,867</b>

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
AB1431	544	26	340		340	49	21				410		980
Intergovernmental Revenue-Other													
ACOE	2,269	868	827	41	868		5,958	5,958			12,784		15,921
Intergovernmental Revenue-Federal													
Boating & Waterways Grant	75	100	2,585		2,585						2,585		2,760
Intergovernmental Revenue-State													
Bureau of Reclamation	280	344	1,100		1,100						1,100		1,724
Intergovernmental Revenue-Federal													
Cachuma Revenues	80		19		19						19		99
Charges for Services													
Caltrans								1,340	1,375		2,715		2,715
Intergovernmental Revenue-State													
CBI	143	375	50		50						50		568
Intergovernmental Revenue-State													
Chevron Mitigation Fees		60				81					81		141
Charges for Services													
City of Santa Barbara	987	953	52	10	62	1,862	713	713	413		3,763		5,703
Intergovernmental Revenue-Other													
CIWMB	45												45
Intergovernmental Revenue-Federal													
Coastal Conservancy	44	494											538
Intergovernmental Revenue-State													
Court Ops - Non TCTF			250		250	250					500		500
Intergovernmental Revenue-Other													
Courthouse Construction Fund	426			346	346	1,667	1,667	944			4,624	468	5,518
Fines, Forfeitures, and Penalties													
CREF	183	166	205		205	22					227		576
Miscellaneous Revenue													
CREF and Goleta Valley Land Trust		941											941
Miscellaneous Revenue													
Criminal Justice Facilities Construction Fund	1,322	45	483		483						483		1,850
Fines, Forfeitures, and Penalties													
CSA 11	47	198	275		275						275		520
Intergovernmental Revenue-Other													
CSA 31	60												60
Charges for Services													
Del Playa Prop. Sale and IV Red. Agency		985	160		160						160		1,145
Miscellaneous Revenue													

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Department of Fish and Game		39	118		118						118		157
Licenses, Permits and Franchises													
Designated - Recorder Automation/Micrographic		5		495	495						495		500
Changes to Designations													
Designation		440		200	200						200		640
Changes to Designations													
Designation - Prop 172 Funds	96	400		488	488	150					638		1,134
Changes to Designations													
Designation-AB818				450	450						450		450
Changes to Designations													
Designation-Elections			1,829		1,829						1,829		1,829
Changes to Designations													
Developer Fees		3,080	400	1,338	1,738	5,328	4,913	8,655	8,580	29,214	7,784	40,078	
Charges for Services													
Donations from the public	21			825	825						825		846
Miscellaneous Revenue													
EEMP		244											244
Intergovernmental Revenue-State													
FAA Grant			1,151	807	1,958						1,958		1,958
Intergovernmental Revenue-Federal													
Federal SCAAP Grant	544	21	746		746						746		1,311
Intergovernmental Revenue-Federal													
FEMA	35	155	865		865	2,413					3,278		3,468
Intergovernmental Revenue-Federal													
FHWA ER Program	205	300	1,380		1,380	3,180					4,560		5,065
Intergovernmental Revenue-Federal													
Fire				165	165						165		165
Taxes													
Flood Control District	40	52	110	37	147	150	100	100	350		847		939
Taxes													
FY2006 Homeland Security Grant Program		300		433	433	107					540		840
Intergovernmental Revenue-Federal													
Gas Tax				135	135	135	135	135	135		675		675
Intergovernmental Revenue-State													
General Fund	338	4,781	3,072	3,992	7,064	4,235	330				11,629		16,748
Taxes													
General Fund Capital Designation	276	2,241	1,838	1,830	3,668	3,150					6,818		9,335
Changes to Designations													

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**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
General Fund Capital Maintenance Designation	1,813	1,905	810	2,000	2,810						2,810		6,528
Changes to Designations													
General Fund Road Designation	240	100											340
Other Financing Sources													
General Fund Road Designation & MOE			885	1,795	2,680	1,795	1,795	1,795	1,795		9,860		9,860
Changes to Designations													
Group Picnic Fee Revenues										15	15		15
Charges for Services													
GTC Development Trust	68			50	50		82				132		200
Charges for Services													
HAVA Federal Funding				1,500	1,500						1,500		1,500
Intergovernmental Revenue-Federal													
HBRR	1,705	1,550	6,395	45	6,440	8,185	13,900	2,310	80	30,915	35	34,205	
Intergovernmental Revenue-Federal													
HCF State Grant			25		25						25		25
Intergovernmental Revenue-State													
Health Insurance Commission Funds				175	175						175		175
Miscellaneous Revenue													
Inmate Welfare Agency Fund	121	300											421
Intergovernmental Revenue-Other													
Insurance Reimbursement				45	45	45	45	45	45		225		225
Miscellaneous Revenue													
Interest Earnings	180		20	5	25						25		205
Use of Money and Property													
Isla Vista Redevelopment Agency	105	395		2,500	2,500	565	200	200	200		3,665		4,165
Intergovernmental Revenue-Other													
Juvenile Accountability Block Grant	37												37
Intergovernmental Revenue-Federal													
Laguna District Service Charges				1,754	1,754	500	877	200			3,331		3,331
Taxes													
Local Affordable Housing				150	150						150		150
Other Financing Sources													
LRDP	120			300	300	6,000					6,300		6,420
Charges for Services													
Measure D	1,190	1,482	1,295	5,755	7,050	6,880	7,310	6,105	5,755	33,100			35,772
Taxes													
MediCal/Medicare	100	2,200											2,300
Charges for Services													

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Mental Health Services Act (MHSA)			400		400						400		400
Intergovernmental Revenue-State													
National Fish and Wildlife Foundation	313		147		147						147		460
Intergovernmental Revenue-Federal													
OES	40	80	450		450	525					975		1,095
Intergovernmental Revenue-State													
Orcutt Flood Zone		65		65	65	109	1,250	37	36		1,497		1,562
Taxes													
Orcutt Master Drainage Fund	299							210	884		1,094		1,393
Use of Money and Property													
Orcutt Mello-Roos Distr. \ Develop. Fees				189	189					1,628	1,817		1,817
Charges for Services													
Orcutt Regional Impact Fee				122	122	796	814	140			1,872		1,872
Other Financing Sources													
Permit Fees				135	135	135	135	135	135		675	270	945
Licenses, Permits and Franchises													
Probation Capital Designation	1,018	161		352	352						352		1,531
Changes to Designations													
Probation Operating Budget	62												62
Changes to Designations													
Prop 12 & 40	28	235	80	565	645	170	1,030				1,845		2,108
Intergovernmental Revenue-State													
Proposition 172	135												135
Intergovernmental Revenue-State													
Proposition 41 State Funding				82	82						82		82
Intergovernmental Revenue-State													
Proposition 42			4,095		4,095	1,400	1,400	1,400	1,400		9,695		9,695
Intergovernmental Revenue-State													
Public Health Fund	181	380	500	157	657						657		1,218
Miscellaneous Revenue													
Quimby	105	202	130	40	170						170		477
Charges for Services													
Realignment		110		100	100						100		210
Intergovernmental Revenue-State													
Resource Recovery & Waste Mgt. Enterprise Fun	4,189	6,390		7,330	7,330	7,932	4,440	4,950	9,800		34,452		45,031
Charges for Services													
RSTP		175	1,105	360	1,465	1,695	835				3,995		4,170
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 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Safe Routes to School	20	145	250		250					250		415	
Intergovernmental Revenue-State													
SAFETEA-LU	25	275	100	960	1,060	1,250	1,250	1,250	1,250	6,060		6,360	
Intergovernmental Revenue-Federal													
Sandyland Seawall Association	105	80	1,840		1,840					1,840		2,025	
Charges for Services													
Santa Barbara Rotary Club			10		10					10		10	
Miscellaneous Revenue													
Santa Maria Flood Zone		53		87	87	679	307	870	2,206	4,149		4,202	
Taxes													
Santa Maria River Levee	46	15	15		15					15		76	
Taxes													
Santa Ynez Valley Airport Authority			57	12	69					69		69	
Miscellaneous Revenue													
SB 90 Claim		150										150	
Intergovernmental Revenue-State													
Shoreline Preservation Fund	35	45										80	
Intergovernmental Revenue-Other													
South Coast Flood Zone	3,554	3,762	430	1,321	1,751	5,612	2,695	4,419	6,264	20,741		28,056	
Taxes													
Sprint PCS	15											15	
Licenses, Permits and Franchises													
State Aeronautics Program			14	41	55					55		55	
Intergovernmental Revenue-State													
State COPS Grant	121	23	360		360					360		504	
Intergovernmental Revenue-State													
STIP		435	1,050		1,050	3,235				4,285		4,720	
Intergovernmental Revenue-State													
STP	230	295	240		240					240		765	
Intergovernmental Revenue-Federal													
Tobacco Settlement Advisory Committee (TSAC)			300		300					300		300	
Other Financing Sources													
Transportation Impact Mitigation Fee	990	595	1,295	450	1,745	1,641	1,793	551	355	6,085	3,180	10,850	
Charges for Services													
Vendor Contracts		300		233	233					233		533	
Charges for Services													
<i>Funded Totals</i>	<b>25,250</b>	<b>39,516</b>	<b>40,153</b>	<b>40,267</b>	<b>80,420</b>	<b>71,927</b>	<b>53,995</b>	<b>42,461</b>	<b>42,701</b>	<b>291,504</b>	<b>11,737</b>	<b>368,007</b>	

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 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
<i>Unfunded Totals</i>		<b>1,862</b>	<b>128</b>	<b>50,373</b>	<b>50,501</b>	<b>103,406</b>	<b>102,137</b>	<b>156,481</b>	<b>150,693</b>	<b>563,216</b>	<b>33,782</b>	<b>598,860</b>	
<i>Grand Totals</i>	<b>25,250</b>	<b>41,378</b>	<b>40,281</b>	<b>90,640</b>	<b>130,921</b>	<b>175,333</b>	<b>156,132</b>	<b>198,942</b>	<b>193,394</b>	<b>854,720</b>	<b>45,519</b>	<b>966,867</b>	

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2006-07	Project Total
<b>Public Safety</b>			
<b>Fire</b>			
<u>Major Improvement to Building Facilities</u>			
Station 11 (Goleta-Frey Way) Remodel	245		245
<i>Class Totals</i>	<b>245</b>		<b>245</b>
<i>Department Totals</i>	<b>245</b>		<b>245</b>
<b>Health &amp; Public Assistance</b>			
<b>Public Health</b>			
<u>Major Equipment</u>			
Network Infrastructure		184	184
<i>Class Totals</i>		<b>184</b>	<b>184</b>
<u>Major Improvement to Building Facilities</u>			
County Health Clinic Remodel - Santa Maria	48	316	364
<i>Class Totals</i>	<b>48</b>	<b>316</b>	<b>364</b>
<i>Department Totals</i>	<b>48</b>	<b>500</b>	<b>548</b>
<b>Social Services</b>			
<u>Major Improvement to Building Facilities</u>			
Children's Assessment and Transition Center	30	560	590
<i>Class Totals</i>	<b>30</b>	<b>560</b>	<b>590</b>
<u>Major Maintenance</u>			
Carpeting: 234 Camino del Remedio		200	200
<i>Class Totals</i>		<b>200</b>	<b>200</b>
<i>Department Totals</i>	<b>30</b>	<b>760</b>	<b>790</b>
<b>Community Resources &amp; Public Faci.</b>			
<b>Parks</b>			
<u>Land, Buildings and Facilities</u>			
Stillwell Park Development		162	162
<i>Class Totals</i>		<b>162</b>	<b>162</b>
<i>Department Totals</i>		<b>162</b>	<b>162</b>
<b>Public Works</b>			
<u>Transportation</u>			
Storm Damage Repair - Freehaven Dr Slope Repair 1T68	115	770	885
Storm Damage Repair - Hardinge Ave Slope Repair 1T19	50	345	395
Structure R&R - Embarcadero Municipal Improv Dist	55	230	285
<i>Class Totals</i>	<b>220</b>	<b>1,345</b>	<b>1,565</b>
<u>Resource Recovery &amp; Waste Mgt.</u>			

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2006-07	Project Total
Landfill - Lower Pila Creek Restoration & Enhancement	347	110	457
Landfill - Tajiguas Drainage Improvements	1,547	271	1,818
Landfill - Tajiguas Landfill Leachate Management System	354	35	389
Landfill - Tajiguas Main Access Road Reconstruction	45	619	664
<i>Class Totals</i>	<b>2,293</b>	<b>1,035</b>	<b>3,328</b>
<i>Department Totals</i>	<b>2,513</b>	<b>2,380</b>	<b>4,893</b>
<b>Support Services</b>			
<b>General Services</b>			
<u>Major Improvement to Building Facilities</u>			
SB Treasurer-Tax Collector Remodel	125	128	253
<i>Class Totals</i>	<b>125</b>	<b>128</b>	<b>253</b>
<i>Department Totals</i>	<b>125</b>	<b>128</b>	<b>253</b>
<i>Grand Totals</i>	<b>2,961</b>	<b>3,930</b>	<b>6,891</b>

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# 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 the type of case without regard to previous jurisdiction. The Figueroa Division Expansion and Remodel project will accommodate 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 Barbara Juvenile Courtroom project will replace an existing modular unit with a permanent juvenile courtroom. The Santa Maria Juvenile Court Complex Expansion and Remodel project, which will provide a total service complex for juvenile cases, including Public Defender and District Attorney offices, has been constructed in conjunction with the Probation Department's North County Juvenile Hall.

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

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

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

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

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

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

**Function:** Law & Justice

**Department:** Court Special Services

**StartDate:** 7/1/1999

**EndDate:** 12/31/2012

**Description**

This project constructs an 18,857 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.

**Status**

The passage of SB10 (2006) effective January 1, 2007, which addresses the responsibility for seismic deficiencies in facilities scheduled to be transferred to State ownership, now makes the funds that had been suspended available for this project to come back "on line" in 2007.

**Net Impact on Operating Budget**

Estimated ongoing gross operating and maintenance costs are estimated at \$96,000 per year after completion. It is anticipated other affected departments' operating budgets will absorb incurred relocation costs.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	77	Utilities	0
Design	435	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,538	Other	0
Other	450		
<b>Total Cost</b>	<b>4,500</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Courthouse Construction Fund Unfunded	0071	332											468	800
													3,700	3,700
<b>Totals</b>		<b>332</b>											<b>4,168</b>	<b>4,500</b>

<b>Operating &amp; Maintenance Costs for Fund 0069</b>		Year 1 Impact:								
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**Figueroa Court Remodel**

**Function:** Law & Justice

**Department:** Court Special Services

**StartDate:** 1/1/2006

**EndDate:** 6/30/2008

**Description**

This project remodels 9,500 sf of office space within the Figueroa Street Superior Court building to meet ADA requirements and provide a new waiting room to improve customer service. This space was previously utilized by the District Attorney (vacated due to the completion of a new District Attorney building on Santa Barbara Street).

The remodel will include three phases: 1) remodeling of space for the relocation of criminal and traffic clerks currently located in the basement; 2) relocation of records management from a leased building to the Figueroa building; and 3) provide space for CASA and for a Children's Waiting Room.

This project is intended to help alleviate the space deficit estimated to have occurred during the past 7 years as outlined by the County's January 2000 South County Space Utilization Report. A space utilization study by Jacobs Facilities, Inc., consultant hired for the State's Court Master Facilities Plan, identified the various options in greater detail, and the Board of Supervisors approved construction contract on October 10, 2006.



**Status**

The Board of Supervisors approved the construction contract on October 10, 2006, and preliminary meetings are in progress. Construction is scheduled to commence by the beginning of 2007.

**Net Impact on Operating Budget**

In the year of completion, relocation expenses and other soft costs may impact the operating budget. It is anticipated that the court's operating budget for that year will absorb these costs. Estimated additional annual ongoing facility operation and maintenance costs are \$60,000.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	26
Design	150	Maintenance	34
Acquisition	0	Personnel	0
Construction	1,047	Other	0
Other	100		
<b>Total Cost</b>	<b>1,297</b>	<b>Total Cost</b>	<b>60</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Court Ops - Non TCTF	5901			250		250	250					500		500
Measure D	1321		797											797
<b>Totals</b>			797	250		250	250					500		1,297

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			60	60	60	180
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**Major Improvement to Building Facilities - Fully Funded**

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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 utilize as the walls have holes in them, loose wires line the walls and there are remains of partially broken down workstations. Renovation of the new as well as existing work space will enable the Department to expand the number of offices through better space planning that takes advantage of wide under utilized corridors and addresses the more serious deficiencies in space and related fire safety problems associated with blocked hallways.

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

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

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

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

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

**Santa Barbara Courthouse Annex Remodel**

**Function:** Law & Justice

**Department:** Public Defender

**StartDate:** 9/14/2005

**EndDate:** 10/1/2010

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

**Description**

This project remodels 14,600 sf of an existing building. The project includes remodeling of 2,472 sf of newly assigned space and adjoining space on levels one and two (formerly Housing and Community Development). In addition, an elevator will be installed and also reconfigures levels three and four to enhance workflow efficiency, increase ease of access for the public, maximize customer service, and improve safety in the workplace.

The reconfiguration involves moving reception from the 4th level to the 1st. This project will increase public accessibility while ensuring greater 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 project also provides new emergency access to the second floor.

The budget includes preliminary fees (\$20,000), design fees (\$418,000), construction fees (\$4,355,000) and equipment, furniture and Arts Commission (\$660,000). At this time \$4,453,000 is unfunded.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	38
Design	418	Maintenance	51
Acquisition	0	Personnel	0
Construction	4,355	Other	0
Other	660		
<b>Total Cost</b>	<b>5,453</b>	<b>Total Cost</b>	<b>89</b>

**Status**

Currently, \$1,577,000 has been allocated and space is vacated on the first two levels and ready for remodeling. The remainder is unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Criminal Justice Facilities Construction F	0070	21	39										60
General Fund Capital Designation	0001		1,517										1,517
Unfunded			900		1,782	1,782	1,194				2,976		3,876
<b>Totals</b>		21	2,456		1,782	1,782	1,194				2,976		5,453

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	60	Year 1 Impact:	15	75	75	75	66	89	380
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# Fire

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

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

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

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

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

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

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

remodeled. Construction efforts are underway for the Station 51 replacement project in the Lompoc Valley.

The Fire Department, in conjunction with the General Services Department, will be embarking on a long-range, comprehensive study to update the department's Facility Plan. It is anticipated that this study will be completed by the end of calendar year 2007.

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

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

**Fire Training Classroom (Buellton) Installation**

**Function:** Public Safety

**Department:** Fire

**Description**

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

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

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The minor increase in utility and maintenance costs will be offset by anticipated savings derived by the reduced need to lease classroom space and the reduced time and travel costs for the Training Office personnel.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	0	Maintenance	3
Acquisition	0	Personnel	0
Construction	360	Other	0
Other	0		
<b>Total Cost</b>	<b>360</b>	<b>Total Cost</b>	<b>5</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded							360					360		360
<b>Totals</b>							360					360		360
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:				5	5	5	15			

**Fire Training Facility Construction**

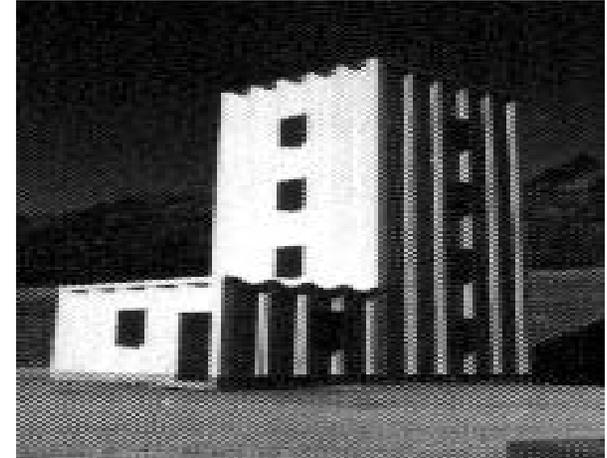
**Function:** Public Safety

**Department:** Fire

**Description**

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

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



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	45	Utilities	30
Design	165	Maintenance	40
Acquisition	1,900	Personnel	0
Construction	2,100	Other	0
Other	330		
<b>Total Cost</b>	<b>4,540</b>	<b>Total Cost</b>	<b>70</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							210	1,900	2,430		4,540		4,540
<b>Totals</b>							210	1,900	2,430		4,540		4,540
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:						70		70	

**Operations Complex - Los Alamos**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2007

**EndDate:** 6/30/2011

**Description**

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

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

**Status**

Currently, the land owner is working through the planning and development process. The complex will be constructed on 7 acres of land provided by a private property owner at no cost to the Department. The construction portion of the project remains unfunded.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	17
Design	110	Maintenance	18
Acquisition	825	Personnel	0
Construction	2,585	Other	0
Other	55		
<b>Total Cost</b>	<b>3,630</b>	<b>Total Cost</b>	<b>35</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Donations from the public					825	825					825		825
Fire	2280				165	165					165		165
Unfunded							640	1,000	1,000		2,640		2,640
<b>Totals</b>					990	990	640	1,000	1,000		3,630		3,630

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						35	35
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**Station 10 (Western Goleta) New Station**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2011

**EndDate:** 6/30/2012

**Description**

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

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



**Status**

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

**Net Impact on Operating Budget**

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$1.75 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Developer Fees	1129										4,290	4,290		4,290
<b>Totals</b>											4,290	4,290		4,290

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

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2009

**EndDate:** 6/30/2012

**Description**

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

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

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



**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 \$1.75 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	1128							450		4,290	4,740		4,740
<b>Totals</b>								450		4,290	4,740		4,740

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:								
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**Station 51 (Lompoc-Mission Hills) New Station**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2005

**EndDate:** 6/30/2008

**Description**

This project consists of the replacement of Fire Station 51 in Lompoc. The existing station was built in 1964 and is inadequate to support the current staffing and operations required at this station. The new station (3 bay) will be built on a new site with a 12,581 sf Fire/Sheriff joint facility. The Fire portion of this building will be approximately 8,461 sf and will support structural and wildland firefighting operations and paramedic transport services.



**Status**

Currently, the construction bid process is in progress. The project has been funded with Certificates of Participation using the General Fund as the repayment source.

**Net Impact on Operating Budget**

There will be an approximate \$9,000 net impact on the operating budget. This is the anticipated net increase in operating costs due to the increase in size between the old and new station.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	42	Utilities	44
Design	180	Maintenance	47
Acquisition	65	Personnel	0
Construction	3,013	Other	0
Other	0		
<b>Total Cost</b>	<b>3,300</b>	<b>Total Cost</b>	<b>91</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund	0001	183	1,324		1,793	1,793					1,793		3,300
<b>Totals</b>		183	1,324		1,793	1,793					1,793		3,300

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	91	91	91	91	364
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**Apparatus Replacement/Purchase**

**Function:** Public Safety

**Department:** Fire

**Description**

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



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	66
Other	1,332		
<b>Total Cost</b>	<b>1,332</b>	<b>Total Cost</b>	<b>66</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							620	377		335	1,332		1,332
<b>Totals</b>							620	377		335	1,332		1,332

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			41	66	66	173
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**Helicopter Replacements - New**

**Function:** Public Safety

**Department:** Fire

**Description**

This project provides for the 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 non-FEPP County-owned helicopter. The replacement 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.



**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.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded							1,000		1,000		2,000		2,000	
<b>Totals</b>							1,000		1,000		2,000		2,000	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			100	100	200	400
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**Station 10 (Western Goleta) New Station Apparatus - New**

**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.



**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.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded										1,100	1,100		1,100
<b>Totals</b>										1,100	1,100		1,100

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

**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.



**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.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded										1,100	1,100		1,100
<b>Totals</b>										1,100	1,100		1,100

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

**Function:** Public Safety

**Department:** Fire

**Description**

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



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

Standard maintenance cost estimates of \$5,000 per year have been included for this project.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	25	Maintenance	3
Acquisition	0	Personnel	0
Construction	375	Other	0
Other	105		
<b>Total Cost</b>	<b>505</b>	<b>Total Cost</b>	<b>5</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							505				505		505
<b>Totals</b>							505				505		505
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:				5	5	5	15		

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

**Function:** Public Safety

**Department:** Fire

**Description**

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



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							200				200		200
<b>Totals</b>							200				200		200

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

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the addition of 3,000 sf and the remodel of the existing Station 14 (Los Carneros Road.). The 3,000 sf addition will provide privacy rooms to accommodate the diverse staffing within the Fire Department, an additional engine bay and new quarters for the South Battalion Chiefs. The existing station dorm room will be remodeled to provide needed office space for the station's business activities, to enlarge the kitchen area and to provide a gym/work-out room at the station. Currently, the work-out equipment is situated at the back end of the engine bay and is virtually unusable when the engines are in the bay.

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



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded											1,715	1,715		1,715
<b>Totals</b>											1,715	1,715		1,715

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

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a trailer that was manufactured in the late 1970's and the apparatus room is a metal building that is too small to keep fire equipment secured and protected from weather elements. A replacement 6,800 sf station 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.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	75	Utilities	0
Design	195	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,630	Other	0
Other	0		
<b>Total Cost</b>	<b>3,900</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded											3,900	3,900		3,900
<b>Totals</b>											3,900	3,900		3,900

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 24 (Los Alamos) Rebuild**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. A replacement 6,800 sf station will be constructed at the same location as the Operations Complex project included in this CIP.



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded									1,500	2,790	4,290		4,290
<b>Totals</b>									1,500	2,790	4,290		4,290

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

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

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

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. The aging Juvenile Hall in South County was not designed to meet the security and program needs of an increasingly violent and drug-involved juvenile population. Mentally ill, suicidal minors or minors charged as adults under Proposition 21 are challenges in both the Santa Barbara Juvenile Hall and the Susan J. Gionfriddo Justice Center. These minors are confined for extended periods of time. Funding for security upgrades in both in the Santa Barbara Juvenile Hall and in the older sections of the Susan J. Gionfriddo Justice Center is critical. The facility modifications will assist us to address the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. With the completion of the Susan J. Gionfriddo Justice Center (a 60 room, 90 bed addition to the 50 bed juvenile hall in Santa Maria), the prospect of providing 3 meals a day for up to 140 minors without a kitchen underscores the potential need for further facility development. With the increased population at the Susan J. Gionfriddo Justice Center comes the need to upgrade the sewer system to handle an increase in sheets, shoes and other inappropriate items introduced by detainees.

The Los Prietos Boys Camp and Boys Academy residential treatment programs have benefited from new construction projects in recent years. However, our lease with the United States Forest Service (USFS) required the removal of existing staff housing from the lower camp ground. As a result, new staff housing is among the capital improvements necessary to maintain the safety, security and integrity of the Camp programs.

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

The remaining Capital Requests address the Department's need to maintain a presence in the communities in which offenders live. Effective supervision of adult and juvenile offenders requires that Probation Officers maintain both scheduled and unscheduled contacts with offenders.

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

**Los Prietos Boys Camp/Boys Academy Staff Residences**

**Function:** Public Safety

**Department:** Probation

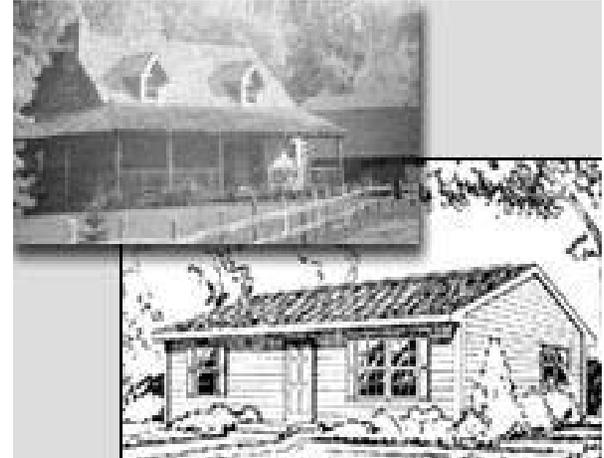
**StartDate:** 11/1/2006

**EndDate:** 6/30/2008

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

**Description**

Construction of four 950 sf replacement houses on the upper campus to provide below-market employee rental housing for staff. Due to lack of housing and a 30 minute plus emergency response time to the remote location of the Boys Camp, the third shift staffing pattern exceeds state regulations by 2 full-time equivalent employees. The addition of staff housing and resident staff creates a rapid response time to emergencies and allows the Department to staff the third shift at state regulation levels at a net savings.



**Status**

Currently the project is funded. Demolition was completed in 2004-05. Site preparation is expected to be completed in the 2006-07 fiscal year. Modular housing will be bid and constructed in FY 2007-08.

**Net Impact on Operating Budget**

There will be a net reduction of \$144,000 per year due to staffing reductions.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	20
Design	50	Maintenance	23
Acquisition	0	Personnel	0
Construction	825	Other	0
Other	95		
<b>Total Cost</b>	<b>990</b>	<b>Total Cost</b>	<b>43</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Capital Designation	0001	69	359		180	180					180		608
Local Affordable Housing	0065				150	150					150		150
Probation Capital Designation	0001				232	232					232		232
<b>Totals</b>		<b>69</b>	<b>359</b>		<b>562</b>	<b>562</b>					<b>562</b>		<b>990</b>
<b>Operating &amp; Maintenance Costs for Fund 0001</b>			161	Year 1 Impact: -144	17	43	43	43	43	189			

**Probation Automation Case Management**

**Function:** Public Safety

**Department:** Probation

**StartDate:** 5/23/2000

**EndDate:** 7/31/2007

**Description**

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

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

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

**Status**

Currently the adult module is in production. The juvenile and institutions modules are scheduled to go into production during FY 2006-07. The final payment will be due in FY 2007-08.

**Net Impact on Operating Budget**

The net impact on the 2006-07 operating budget is expected to be a \$71,000 reduction.



**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Probation Capital Designation	0001	1,018	161		120	120					120		1,299
<b>Totals</b>		<b>1,018</b>	<b>161</b>		<b>120</b>	<b>120</b>					<b>120</b>		<b>1,299</b>

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

**Function:** Public Safety

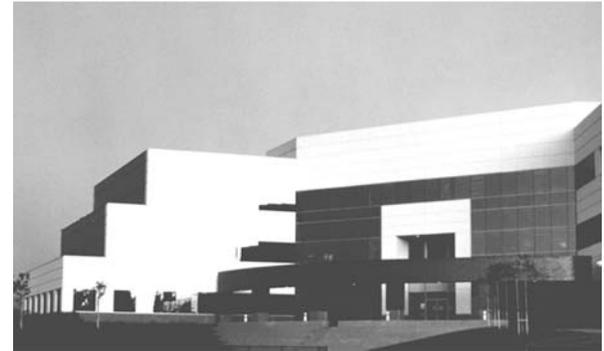
**Department:** Probation

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

**Description**

This project will remodel 4,500 sf of space currently occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway to create a training room and storage space. This project will also remodel the second floor of the Juvenile Services waiting room (300 sf) to improve security and add cameras.

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



**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	12
Design	104	Maintenance	13
Acquisition	0	Personnel	0
Construction	1,035	Other	0
Other	364		
<b>Total Cost</b>	<b>1,503</b>	<b>Total Cost</b>	<b>25</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded									1,503		1,503		1,503	
<b>Totals</b>									1,503		1,503		1,503	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:					2	25	27			

**Juvenile Hall Kitchen Santa Maria**

**Function:** Public Safety

**Department:** Probation

**Description**

The project will construct and equip a 900 sf commercial kitchen capable of providing 3 meals per day, 365 days per year for up to 140 minors in custody at Susan J. Gionfriddo Justice Center, 4263 California Blvd, Santa Maria. This project anticipates construction of a full service kitchen to be completed in FY 2007-08.

Due to funding constraints, the newly constructed Justice Center 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 Juvenile Justice Center is 70 minors. The average daily population is projected to be 140 minors by 2015.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	5
Design	245	Maintenance	5
Acquisition	0	Personnel	233
Construction	701	Other	185
Other	55		
<b>Total Cost</b>	<b>1,001</b>	<b>Total Cost</b>	<b>428</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded							1,001					1,001		1,001
<b>Totals</b>							1,001					1,001		1,001
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:				416	421	428	1,265			

**Juvenile Hall Remodel Santa Barbara**

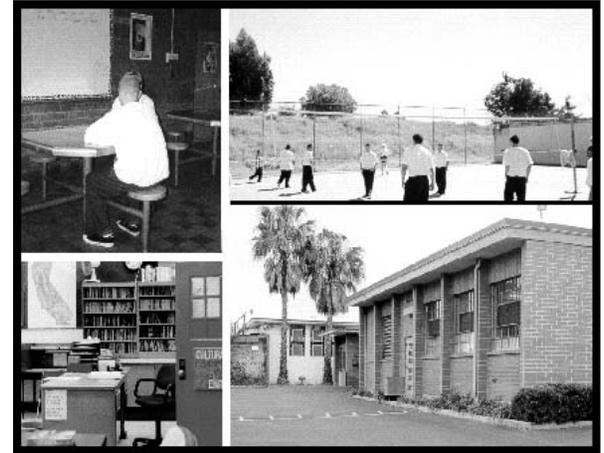
**Function:** Public Safety

**Department:** Probation

**Description**

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

The age of the facility and Grand Jury recommendations have contributed to the desire to remodel this facility. This facility was built in 1950 and has not been remodeled since that time. Because this is a remodel, not a replacement, the design of the custody units will remain linear. Were the custody units to be replaced, a modern podular design would be used. In a podular unit, sleeping rooms are clustered around the day room and are in line of sight by the staff.



**Status**

Currently the project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							631	6,797	775		8,203		8,203
<b>Totals</b>							631	6,797	775		8,203		8,203

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

**Function:** Public Safety

**Department:** Probation

**StartDate:** 7/1/2008

**EndDate:** 6/30/2009

**Description**

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

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



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Probation Operating Budget	0001	34												34
Unfunded							929					929		929
<b>Totals</b>		<b>34</b>					<b>929</b>					<b>929</b>		<b>963</b>

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

**Function:** Public Safety

**Department:** Probation

**StartDate:** 9/1/2008

**EndDate:** 6/30/2009

**Description**

This project consists of upgrades, principally to the older units, at the Susan J. Gionfriddo 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 unit 3 of the existing hall.

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. Home Supervision/Electronic Monitoring manages less severe cases in the community. The most needy and difficult cases are concentrated in the Juvenile Halls. Because it is not always possible to predict when a minor will become suicidal, the replacement of the toilets would provide an additional measure of safety.

The Santa Maria Juvenile Hall has the capacity for 140 minors.

**Status**

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

**Net Impact on Operating Budget**

There is no impact on the Operating Budget.



**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Juvenile Accountability Block Grant Unfunded	0001	37					515					515		515
<b>Totals</b>		<b>37</b>					<b>515</b>					<b>515</b>		<b>552</b>

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

**Function:** Public Safety

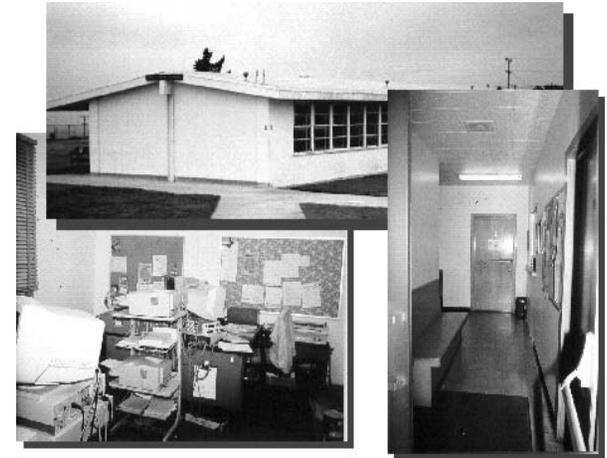
**Department:** Probation

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

**Description**

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

Lompoc Probation is currently housed in three locations. The first, at the Lompoc Civic Center, is fully occupied and lacks room for any growth in staff. The second, at the Multi-Agency Integrated System of Care (MISC), while continuing to be available, is full and lacks room for additional staff. The third, in Lompoc, is located in leased space.



**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

This project would have a net impact on the operating budget of \$60,000 annually beginning in 2010-2011

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	63
Design	665	Maintenance	71
Acquisition	100	Personnel	0
Construction	6,653	Other	0
Other	2,242		
<b>Total Cost</b>	<b>9,660</b>	<b>Total Cost</b>	<b>134</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							2,477	7,183			9,660		9,660
<b>Totals</b>							2,477	7,183			9,660		9,660
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:					134	134	268		

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

**Function:** Public Safety

**Department:** Probation

**StartDate:** 7/1/2008

**EndDate:** 6/30/2009

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

**Description**

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

1. Addition of a static water source for fire suppression which would double as a swimming pool (\$166,000). Completion of acoustical work in the Dining Hall and installation of radiant, infrared heating system in the Vocational Building (\$60,000). Replace the perimeter fence around the camp (\$45,000).
2. Install outdoor lighting in the recreation area and unlit walkways. Repave the original site access road (\$135,000).



**Status**

This project is unfunded.

**Net Impact on Operating Budget**

Increases to utilities and maintenance would be \$4,000 per year.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	28	Maintenance	2
Acquisition	0	Personnel	0
Construction	378	Other	0
Other	0		
<b>Total Cost</b>	<b>406</b>	<b>Total Cost</b>	<b>4</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Probation Operating Budget	0001	28												28
Unfunded							378					378		378
<b>Totals</b>		<b>28</b>					<b>378</b>					<b>378</b>		<b>406</b>
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:				4	4	4	12			

**Probation Building Remodel Santa Barbara**

**Function:** Public Safety

**Department:** Probation

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

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	20
Design	456	Maintenance	27
Acquisition	0	Personnel	0
Construction	4,454	Other	52
Other	1,607		
<b>Total Cost</b>	<b>6,517</b>	<b>Total Cost</b>	<b>99</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

Operating costs will increase by \$106,000 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 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded								6,517			6,517		6,517
<b>Totals</b>								6,517			6,517		6,517
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:					99	99	198		

**Santa Barbara Probation Juvenile Services Remodel**

**Function:** Public Safety

**Department:** Probation

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

**Description**

This project will add a second double-wide, 960 sf modular building next to the modular acquired in 1999 and located at 4500 Hollister Avenue in Santa Barbara. This would allow the staff of the Villa Esperanza Counseling and Education Center (CEC) to be located in close proximity to each other thus improving overall efficiency and security. Together the two modular units would house the Villa Esperanza CEC. 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 existing single wide modular currently occupied by staff would be converted to storage.

Additionally, the project would air condition the Juvenile Services offices and remodel the clerical and Aftercare office areas and replace the existing electronic door lock system with a County standard proximity card system.



**Status**

Currently the project is unfunded

**Net Impact on Operating Budget**

This project will increase net operating costs by \$7,400 per year due to utilities, maintenance and replacement costs.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	12	Maintenance	3
Acquisition	0	Personnel	0
Construction	114	Other	1
Other	0		
<b>Total Cost</b>	<b>126</b>	<b>Total Cost</b>	<b>6</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded							126					126		126
<b>Totals</b>							126					126		126
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:				6	6	6	18			

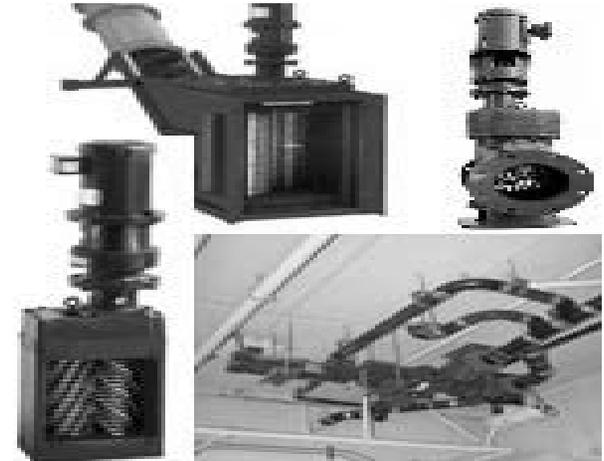
**Susan J. Gionfriddo Justice Center Sewer Line Upgrade - New**

**Function:** Public Safety

**Department:** Probation

**Description**

This project will install a grinder between the sewer line and the Juvenile Hall. From time to time minors will flush sheets, shoes or other inappropriate items. These items interfere with the operation of the sewage treatment plant.



**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

There will be maintenance costs of \$5,000 every five years.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	208	Personnel	0
Construction	0	Other	0
Other	42		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded	0001						250				250		250
<b>Totals</b>							250				250		250

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

1. The Sheriff's Department proposes to build a new jail facility in northern Santa Barbara County. The schematic design phase is now complete. A New Jail Planning Study was presented to the Board in December 2005. Work on land acquisition and environmental impacts are ongoing.
2. The Technical Services Building at the Calle Real campus consolidates several Sheriff functions out of temporary and modular facilities, will move outlying functions to the central campus, and provide better security for property and evidence storage.
3. The Isla Vista Foot Patrol Building will replace a rented facility with a County-owned structure on UCSB land. Project funding has been secured and the design is at the development phase.
4. The Jail Management System will replace the outdated "SAM" system which assigns each inmate an ID number and maintains booking and release information. The project is fully funded and work is progressing.
5. The conversion of the security control system in the Intake and Release Center of the Main Jail is the third phase of replacing all of the control boards at the Calle Real Custody Facility which will enhance security and enable all boards to share control over entrances and exits.
6. The Lompoc station, built in the 1960's, is inadequate in size and has deteriorated from age and insect damage. A new facility has been designed in partnership with the Fire Department at a more accessible location. The project is funded and will proceed to the construction phase this year under the management of the General Services Department.
7. The Report Management System, which tracks crime and suspect data, is in need of replacement. With the new CAD software being purchased, the new RMS will gather more information in greater detail than before, assisting in the solving of crimes. The project is funded and in the negotiation phase.

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

9. The Computer-Aided Dispatch (CAD) software in the Consolidated Dispatch Center is in need of replacement. With the signing of the new ambulance vendor contract with American Medical Response (AMR), partial funding to replace the CAD was secured. Existing designation from the Sheriff's department and funding from the Fire department will cover the cost to replace the existing system. The project is in the implementation phase.

10. Two Public Safety Memorials are proposed to be placed at county locations in South and North County. Modeled after the memorial in Sacramento, these memorials will honor those public safety professionals that have fallen in the line of duty in Santa Barbara County. The project will be funded by private donations.

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

12. A new project this year is a series of enhancements to the Main Jail Facility. These improvements are necessary by the jail population increases and a reallocation of inmates throughout the facility. The projects are currently unfunded.

**Day Reporting Center - New**

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



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	14
Design	117	Maintenance	15
Acquisition	0	Personnel	778
Construction	1,287	Other	329
Other	224		
<b>Total Cost</b>	<b>1,643</b>	<b>Total Cost</b>	<b>1,136</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					1,643	1,643					1,643		1,643
<b>Totals</b>					<b>1,643</b>	<b>1,643</b>					<b>1,643</b>		<b>1,643</b>
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:			1,019	1,045	1,090	1,136	4,290		

**Isla Vista Foot Patrol Building**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2003

**EndDate:** 6/30/2008

**Description**

This project will replace a rented facility with a County owned structure. New space within the business core of Isla Vista is needed to house the Isla Vista Foot Patrol in a permanent and cost-effective location.

A combined community policing effort since 1970, the Isla Vista Foot Patrol is staffed by Deputies and Officers from the Sheriff's Department, the UCSB Police Department, and the California Highway Patrol in a combined and cooperative setting. The existing leased building does not provide adequate working and storage space or parking for the public and employees.



**Status**

The Sheriff's Department has reached a conceptual agreement with the UCSB to lease land in order to build the Foot Patrol Office. The project has been funded with Certificates of Participation using the General Fund as the repayment source. Design Development is done. Additional funding is required.

**Net Impact on Operating Budget**

Once this project is complete, it is anticipated that the site will cost \$35,000 per year to operate. This includes utilities, maintenance and janitorial. Since the current lease costs are about \$8,000 in utilities alone, the net increase in operating costs is about \$27,000 per year.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	8
Design	170	Maintenance	27
Acquisition	0	Personnel	0
Construction	3,274	Other	0
Other	252		
<b>Total Cost</b>	<b>3,716</b>	<b>Total Cost</b>	<b>35</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund	0001		37	1,608	2,021	3,629					3,629		3,666
General Fund Capital Designation	0030	37	13										50
<b>Totals</b>		<b>37</b>	<b>50</b>	<b>1,608</b>	<b>2,021</b>	<b>3,629</b>					<b>3,629</b>		<b>3,716</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	8	Year 1 Impact:	-8		35	35	35	35	140
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**New County Jail**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/1997

**EndDate:** 12/31/2011

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

**Description**

This project provides for an 808 bed custody facility in the North County with the infrastructure to support a total of 1,500 beds. In 1989, Santa Barbara Superior Court Judge Gordon ordered that the overcrowding of the Main Jail be dealt with by providing adequate facilities in Northern Santa Barbara County. The facilities will be located on property currently owned by the Laguna Sanitation District.

The project is being approached in phases. The first phase (covered by this project) is the construction of an 808 bed facility with infrastructure for 1,500 beds. The second phase (not covered in this project) completes the additional 692 beds.

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



**Status**

The Sheriff and CEO presented the New Jail Planning Study to the Board in December 2005. The architect has completed the schematic design phase. A site on Laguna Sanitation property has been identified, negotiations for acquisition are in progress, and the EIR (Environmental Impact Report) is also in progress.

**Net Impact on Operating Budget**

The 808 bed facility will cost \$23 million per year to operate, of which \$19 million will be new costs. \$4 million of existing staff and other cost will be transferred to the new facility from the Santa Maria holding facility and the current Jail.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	900	Utilities	1,454
Design	5,500	Maintenance	1,562
Acquisition	2,500	Personnel	11,382
Construction	118,000	Other	4,500
Other	26,100		
<b>Total Cost</b>	<b>153,000</b>	<b>Total Cost</b>	<b>18,898</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Criminal Justice Facilities Construction F	0030	1,085		483		483					483		1,568
Federal SCAAP Grant	0030	346		746		746					746		1,092
Interest Earnings	0030	180		20	5	25					25		205
Proposition 172	0030	135											135
Unfunded	0030						5,000	5,000	70,000	70,000	150,000		150,000
<b>Totals</b>		<b>1,746</b>		<b>1,249</b>	<b>5</b>	<b>1,254</b>	<b>5,000</b>	<b>5,000</b>	<b>70,000</b>	<b>70,000</b>	<b>151,254</b>		<b>153,000</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			6,500	17,382	18,898	42,780
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**New Sheriff Station - Lompoc**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2005

**EndDate:** 6/30/2008

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

**Description**

This project replaces the existing Fire Station 51 and Sheriff's Station on Burton Mesa Road with a new co-located facility at the northeast corner of Burton Mesa and Harris Grade Road. The site will be purchased from CalTrans and reduces the utility infrastructure work that would have been required at the existing site.

The existing structures are not only inadequate in size, deteriorated from age and insect damage, but do not comply with the required Essential Services Facility Standards. By combining the construction projects, the Sheriff and Fire departments hope to realize construction cost savings by sharing portions of the new structure.

The proposed structure will be a two story facility of approximately 12,581 square feet with the Fire Department using 8,461 square feet and the Sheriff using 4,120 square feet.



**Status**

The project has been funded with Certificates of Participation using the General Fund as the repayment source. The site for the project has been purchased. The design is at the construction document phase and the project will go to bid soon.

**Net Impact on Operating Budget**

The net impact of the new site on operating costs is minimal as new facility is comparable in size to the existing building.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	7	Utilities	21
Design	110	Maintenance	23
Acquisition	0	Personnel	0
Construction	1,637	Other	0
Other	161		
<b>Total Cost</b>	<b>1,915</b>	<b>Total Cost</b>	<b>44</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund	0030	125	1,235	555		555					555		1,915
<b>Totals</b>		125	1,235	555		555					555		1,915
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:			44	44	44	44	176		

**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 are employed by agencies within the County of Santa Barbara. This would include elements of federal, state and local agencies representing Fire Service, Law Enforcement, Corrections, Probation, Search and Rescue, Wildland Fire and related Public Safety professionals.

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



**Status**

An artist for the project has been selected and models depicting the memorials have been constructed. Funding for the initial work in FY 2006-2007 is being pursued.

**Net Impact on Operating Budget**

Maintenance of the constructed memorials would be minimal.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					50	50	175	50	125		400		400
<b>Totals</b>					50	50	175	50	125		400		400

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Technical Services Building**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2004

**EndDate:** 6/30/2010

**Description**

This project meets several goals utilizing existing land. Existing temporary and modular structures on the Sheriff's Calle Real campus will be replaced with a 23,000 square foot multi-level building for better security of evidence, property, drugs and patrol operations.

A second access road to the Sheriff campus on Calle Real will be built as part of this project. Moving some offices from the Administration building into the new Technical Services building may also require minor modifications in the reallocation of space within the Administration building.



**Status**

Certificates of Participation have been issued to fund this project using the General Fund as the repayment source. The schematic design phase is complete. Revised cost estimates based on the schematic design exceed funds available. An assessment of the next step is underway.

**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	96
Design	473	Maintenance	115
Acquisition	0	Personnel	0
Construction	11,639	Other	0
Other	720		
<b>Total Cost</b>	<b>12,932</b>	<b>Total Cost</b>	<b>211</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund	0001		291	659		659	4,000				4,659		4,950
General Fund Capital Designation	0030		50										50
Unfunded							6,095	1,837			7,932		7,932
<b>Totals</b>			<b>341</b>	<b>659</b>		<b>659</b>	<b>10,095</b>	<b>1,837</b>			<b>12,591</b>		<b>12,932</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			211	211	211	633
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**Computer-Aided Dispatch**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2005

**EndDate:** 9/30/2007

**Description**

This project is designed to replace the existing Computer-Aided Dispatch (CAD) software and hardware with new, state of the art software operating on new technology platforms. The current system, manufactured by CompuDyne, is seven years old and beyond economic repair and or upgrading. In addition, with the renewal of the ambulance vendor contract with American Medical Response (AMR), an agreement was reached to install a new CAD from Tri-Tech. The CAD software will contain enhancements such as GIS technology to track units in the field and enhanced information gathering processes on the calls agencies are sent to.



**Status**

The project has been defined and the contract for vendor services approved by the Board. Conversion work is ongoing and it is expected that the project will go live in June 2007.

**Net Impact on Operating Budget**

Annual maintenance costs have been negotiated to \$675,000 for the five year period starting July 1, 2007. This equates to \$135,000 per year for five years. Current CAD maintenance is \$72,000 per year.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	135
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,600		
<b>Total Cost</b>	<b>1,600</b>	<b>Total Cost</b>	<b>135</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Designation - Prop 172 Funds	0030	96	400		38	38						38		534
FY2006 Homeland Security Grant Progra	0030		300		233	233						233		533
Vendor Contracts	0030		300		233	233						233		533
<b>Totals</b>		<b>96</b>	<b>1,000</b>		<b>504</b>	<b>504</b>						<b>504</b>		<b>1,600</b>
<b>Operating &amp; Maintenance Costs for Fund 0001</b>			72	Year 1 Impact:	63	135	135	135	135	135	135	675		

**Major Equipment - Fully Funded**

**Custody Bus Replacement Program - New**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project would fund the purchase of a new 52 passenger bus in each of the next four fiscal years for use in transporting inmates from the Mail Jail to court appearances in Santa Barbara, Lompoc and Santa Maria. The current bus fleet for the Sheriff consists of four older busses that are 16 to 20 years old and one newer bus purchased in 2004. 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 are essential to meet court dates and transfers.



**Status**

Currently, this project is 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	288
Other	1,760		
<b>Total Cost</b>	<b>1,760</b>	<b>Total Cost</b>	<b>288</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded					440	440	440	440	440		1,760		1,760	
<b>Totals</b>					440	440	440	440	440		1,760		1,760	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>			20	Year 1 Impact:	52	72	144	216	288	288	1,008			

**Major Equipment - Unfunded**

**Integrated Justice System - New**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2007

**EndDate:** 12/31/2008

**Description**

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



**Status**

Currently, the project is in the design phase, determining project parameters and design requirements to generate a Request For Proposal (RFP). The project has \$307,000 funding from the FY 2006 Homeland Security Grant Program.

**Net Impact on Operating Budget**

After implementation, there will be an annual maintenance fee for ongoing software support. That cost is not known at this time. There may also be some revenue from subscribed agencies to assist in offsetting the cost of ongoing maintenance.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	307		
<b>Total Cost</b>	<b>307</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FY2006 Homeland Security Grant Progra	0030				200	200	107				307		307
<b>Totals</b>					200	200	107				307		307

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:							
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**Jail Management System (JMS)**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/1998

**EndDate:** 12/31/2007

**Description**

This project replaces "SAM", the 'Subject in Custody' software and hardware system used at the County Jail and all holding facilities. This system maintains booking, release and prior booking information as well as alias names. It also issues each inmate an ID number. However, the system is outdated, overloaded and due for an upgrade replacement. Planning for the system replacement started in 1998 with a formal assessment needs survey and report.

In FY2005-06, a contract was signed with DSSI to provide a Jail Management System to the Sheriff's Department.



**Status**

The project is progressing with moderate success. It appears that some of the data conversion may take more time than anticipated. This will affect the parallel date and go-live date. At this time the software will go parallel with the existing system in February 2007 and go live in September 2007.

**Net Impact on Operating Budget**

The new system will have ongoing annual maintenance costs of \$33,750 per year, currently contracted for five years from the go-live date of September 2007. This system replaces the Z-Frame application that costs about \$150,000 per year. A savings will result once the Z-Frame is shut down or transferred.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	34
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,134		
<b>Total Cost</b>	<b>1,344</b>	<b>Total Cost</b>	<b>34</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Criminal Justice Facilities Construction F	0030	194	6										200
Federal SCAAP Grant	0030	198	21										219
Inmate Welfare Agency Fund	0030	121	300										421
State COPS Grant	0030	121	23	360		360					360		504
<b>Totals</b>		<b>634</b>	<b>350</b>	<b>360</b>		<b>360</b>					<b>360</b>		<b>1,344</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	150	Year 1 Impact: -116	34	34	34	34	34	169
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**Major Equipment - Fully Funded**

**Report Management System (RMS) - New**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2006

**EndDate:** 12/31/2008

**Description**

This project replaces the existing Report Management System (RMS) utilized by the Sheriff's Department with a new package. The RMS processes, stores and manages crime and suspect data for use in developing and tracking law enforcement events. The existing RMS was installed in 1997 and is no longer supported by the vendor. In addition, the new RMS is needed to fully utilize Global Information System (GIS) and web technology offered by the CAD project (see Computer-Aided Dispatch project within the Sheriff's Department).



**Status**

Currently this project is funded with Prop 172 funds held in designation by the Sheriff's Department. Negotiations are in process with the vendor on price and contractual terms.

**Net Impact on Operating Budget**

Once the software is installed and the conversion takes place, there will be an annual maintenance fee for support services. The cost is unknown at this time and will be offset by the maintenance fee paid on the current system.

**Estimated Project Costs**

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

<b>Source of Funds</b>	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Designation - Prop 172 Funds	0030				450	450	150				600		600
<b>Totals</b>					450	450	150				600		600

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

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

**Function:** Public Safety

**Department:** Sheriff

**Description**

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



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded	0030				420	420					420		420
<b>Totals</b>					420	420					420		420

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:							
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**Main Jail Security Enhancements - New**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project consolidates five security projects in the Main Jail that are necessary due to increases in population and a shifting of the make-up of the population. Item number one is the addition of a secondary fence on the Medium Security Facility, designed as and formally used as a Minimum Security Honor Farm (\$100,000). Item number two is a fence to divide the south yard to isolate the female population from the males. This will allow for a more efficient use of the yard space (\$10,500). Item number three is an upgrade in the video camera system throughout the Main Jail complex. These new digital cameras will dissuade assaultive behavior from occurring and record incidents if they do occur (\$32,000). Item number four changes a non-secure door to a secure door to allow use to house inmate workers in a dorm style in the former library (\$10,000). Finally, item number five will allow us to modify space in the Main jail to house Sexually Violent Predators (SVPs) separate from the criminal prisoners (\$12,000). Total cost for all projects is \$164,500.



**Status**

Currently this series of projects are unfunded.

**Net Impact on Operating Budget**

All five projects are one-time in cost with no impact on the ongoing operating budget if implemented.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	165	Other	0
Other	0		
<b>Total Cost</b>	<b>165</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded	0001				165	165					165		165
<b>Totals</b>					165	165					165		165

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:								
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# Alcohol, Drug & Mental Health Svcs

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

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

The Department's current capital improvement projects include the recent completion of a new Children's facility on the County's Calle Real campus and a pending project to consolidate most of the department functions into the soon to be vacant, Veteran's Medical Clinic. Other facilities in Santa Maria are being developed for crisis services and a new clinic to address the overcrowded situation at the Foster Road facility is included in the General Services proposed expansion of the Bettaravia campus. In Lompoc we have a similar situation also needing to expand our existing facility. Currently, all but one of the projects remain unfunded.

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

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

**Collocation of Calle Real Administration and Clinics - New**

**Function:** Health & Public Assistance

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

**Description**

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

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



**Status**

Currently, this project is unfunded and is in the planning phase. Also, the department is exploring the possibility of collocating into the Veterans Clinic.

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated to be \$133,000 per year.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	400	Utilities	57
Design	1,500	Maintenance	76
Acquisition	0	Personnel	0
Construction	5,250	Other	0
Other	0		
<b>Total Cost</b>	<b>7,150</b>	<b>Total Cost</b>	<b>133</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					1,500	1,500	3,000	2,650			7,150		7,150
<b>Totals</b>					1,500	1,500	3,000	2,650			7,150		7,150
<b>Operating &amp; Maintenance Costs for Fund 0044</b>				Year 1 Impact:					133	133	266		

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

**Function:** Health & Public Assistance

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

**StartDate:** 11/1/2005      **EndDate:** 8/7/2006

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

**Description**

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

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



**Status**

An appropriate building has been identified and a major remodel will commence December 2006. The project will be funded by CaLease Public Funding Corporation using Medi-Cal/Medicare revenues and Realignment as repayment sources.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	32
Design	75	Maintenance	36
Acquisition	2,200	Personnel	250
Construction	2,200	Other	1,400
Other	0		
<b>Total Cost</b>	<b>4,500</b>	<b>Total Cost</b>	<b>1,718</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund	0001		1,500										1,500
MediCal/Medicare	0030	100	2,200										2,300
Mental Health Services Act (MHSA)	0044			400		400					400		400
Tobacco Settlement Advisory Committee	0044			300		300					300		300
<b>Totals</b>		100	3,700	700		700					700		4,500

<b>Operating &amp; Maintenance Costs for Fund 0044</b>		Year 1 Impact: 1,718	1,718	1,718	1,718	1,718	1,718	1,718	8,590
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**Lompoc Children's Clinic**

**Function:** Health & Public Assistance

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

**Description**

This project consists of constructing a second floor above the parking lot to tie into the existing two story building at 117 North B Street. This would add approximately 6,000 sf to the current building resulting in a combined total of 13,000 sf. The addition will eliminate the need to lease additional space (Mosby building) and address the current space shortage of 4176 sf identified in the 2006-2011 Santa Barbara County's Space Utilization Report. The report found that the department will require an additional 4226 sf by the year 2011 for its Lompoc Children's clinic. The new building will continue to include partner department staff from the Social Services, Probation and Public Health Departments, Community Based Organizations and public schools.



**Status**

Currently, no funding source has been identified.

**Net Impact on Operating Budget**

The operating budget is estimated to be \$34,000 per year.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	16
Design	180	Maintenance	18
Acquisition	0	Personnel	0
Construction	1,600	Other	0
Other	0		
<b>Total Cost</b>	<b>1,800</b>	<b>Total Cost</b>	<b>34</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					460	460	820	520			1,800		1,800
<b>Totals</b>					460	460	820	520			1,800		1,800
<b>Operating &amp; Maintenance Costs for Fund 0044</b>				Year 1 Impact:					34	34	68		

**Remodel of Veterans Clinic Building - New**

**Function:** Health & Public Assistance

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

**Description**

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



**Status**

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

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated to be \$68,000 per year.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	250	Utilities	29
Design	500	Maintenance	39
Acquisition	0	Personnel	0
Construction	1,850	Other	0
Other	0		
<b>Total Cost</b>	<b>2,600</b>	<b>Total Cost</b>	<b>68</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					500	500	1,300	800			2,600		2,600
<b>Totals</b>					500	500	1,300	800			2,600		2,600
<b>Operating &amp; Maintenance Costs for Fund 0044</b>				Year 1 Impact:					68	68	136		

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

**Function:** Health & Public Assistance

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

**StartDate:** 7/1/2002

**EndDate:** 6/30/2009

**Description**

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

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



**Status**

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

**Net Impact on Operating Budget**

There is no net impact on the operating budget since this is a maintenance project.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Realignment	0044		110		100	100						100		210
Unfunded							400					400		400
<b>Totals</b>			110		100	100	400					500		610

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

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

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

A remodel of 6,759 square feet of leased space at the Franklin Center will be completed to enable the Public Health Department Clinic to expand its operations into space vacated by Alcohol, Drug, and Mental Health Services. The expansion will allow for increased access to needed medical services for residents on the Eastside of Santa Barbara. Cost for this project is estimated at \$1,035,000.

Phase 1 of the Public Health Department X-ray equipment replacement will be completed with the purchase of a Picture Archiving and Communication Storage (PACS) system along with digital equipment in the Santa Barbara radiology unit. Phase 2 of this project will begin in FY 2011-12. The overall cost for this project is estimated at \$491,000.

The front entrance, reception and patient areas of the Public Health Department Clinic in Santa Maria were remodeled to improve patient flow and service delivery and to increase protection from wind and rain that impact the patient waiting room area. The remodel also made needed ergonomic and structural changes and addressed patient privacy and confidentiality needs required by the Health Insurance Portability and Accountability Act (HIPAA). Costs for this project were \$364,000.

Replaced key components of Public Health's computer network infrastructure to facilitate participation in the County's Active Directory, while maintaining control of the Department's desktop environment and application delivery platform. Updates included application delivery, file and print services, authentication, data security and remote access. Costs for this project were \$200,000.

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

**County Health Clinic Expansion - Franklin Center**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 1/1/2005      **EndDate:** 6/30/2008

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

**Description**

This project will improve the Franklin Clinic by expanding the patient reception lobby, patient waiting room, and upgrading bathrooms to meet Americans with Disability requirements. In addition, Public Health Department (PHD) will add and renovate approximately 2,263 sf of clinic space. This expansion will add new exam rooms, an efficient nursing station, provider offices, Health Insurance Portability and Accountably Act (HIPAA) compliant exam room walls, and a vitaling station. At the end of this project, PHD will have 6,759 sf clinic space.

The area to be added and renovated was occupied by Alcohol Drug and Mental Health Services (ADMHS).



**Estimated Project Costs**

Construction Costs			Annual O & M Costs	
Preliminary	175		Utilities	6
Design	80		Maintenance	8
Acquisition	0		Personnel	377
Construction	720		Other	78
Other	60			
<b>Total Cost</b>	<b>1,035</b>		<b>Total Cost</b>	<b>469</b>

**Status**

This project is set to begin April 2007, and will be completed during FY 2007-08.

**Net Impact on Operating Budget**

4.0 full-time equivalent (FTE) staff (\$377,200) will be added at project completion. Annual on-going utility & supply costs are estimated at \$86,000 and are estimated to be reimbursed appx. 75% from MediCal, 3rd party sources, and self pay. The remaining 25% is the current unreimbursed collection ratio for uninsured patients.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Public Health Fund	0042	175	360	500		500						500		1,035
<b>Totals</b>		175	360	500		500						500		1,035
<b>Operating &amp; Maintenance Costs for Fund 0042</b>					Year 1 Impact:	469		469	463	463	463	469	2,327	

**Install Electronic Medical Record System - Countywide**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 7/1/2006

**EndDate:** 6/30/2011

**Description**

This project plans for and makes recommendations regarding the feasibility of procuring, financing and installation of an Electronic Medical Records (EMR) system. More and more health providers are implementing EMRs in hospitals and ambulatory care practices. As EMRs have become a key item on the federal health agenda within the US Department of Health and Human Services, Health Information Technology is increasingly seen as a solution to promote the quality, safety and efficiency of health care.

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

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

**Status**

Currently PHD is implementing the planning phase for this project.

**Net Impact on Operating Budget**

1.0 Project Manager will begin Phase 1 (\$90,000). 2.0 FTE added after six months (\$184,000). Services and supply costs are estimated at approximately \$10,000/yr. When phase 2 is complete, on-going costs are estimated to be offset by reduced medical transcribing costs and salary and benefit savings.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,180		
<b>Total Cost</b>	<b>2,200</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Public Health Fund Unfunded	0042		20				2,180				2,180		2,180
<b>Totals</b>			20				2,180				2,180		2,200

<b>Operating &amp; Maintenance Costs for Fund 0042</b>	Year 1 Impact:	200	200	286	385	385	1,255
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**X-Ray Equipment Replacement**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 7/1/2000

**EndDate:** 6/30/2012

**Description**

This project is to replace old radiology equipment and install digital imaging storage capability. The replacements will be phased throughout all County clinics over the next several years.

The Department plans to purchase a Picture Archiving and Communication Storage (PACS) system with digital equipment in its Santa Barbara radiology unit. The County Clinic's x-ray unit in Santa Barbara does about 70% of the procedures performed in all County Clinics. The digital equipment will be installed at Lompoc and Santa Maria Clinics at a later time. However, digitizers that convert film to digital images will be purchased for Lompoc and Santa Maria in FY 2010-11 so that all County x-ray images will be stored on computer. Only the purchase of computer equipment that takes digital images will be delayed for the smaller sites. Digital imaging will decrease turn-around time for diagnosis, allow two physicians to consult on the image at the same time in different locations, eliminate films lost in transit, and eliminate the need for chemicals that are disposed of in the waste stream. A full understanding of the digital system and its integration into an electronic health record, will be part of the Electronic Medical Records project.



**Status**

Currently, the Department is implementing the patient database portion of the PACS. The digital PACS equipment for SB is anticipated in FY 2007-08. The second phase is scheduled for FY 2011-12.

**Net Impact on Operating Budget**

The operating costs of the digital equipment is approximately 20% of the purchase price (\$30,500) beginning year 2. A partial offset in expense is anticipated in savings from film costs and maintenance.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	21	Other	61
Other	470		
<b>Total Cost</b>	<b>491</b>	<b>Total Cost</b>	<b>61</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Public Health Fund	0042	6			157	157					157		163
Unfunded										328	328		328
<b>Totals</b>		<b>6</b>			<b>157</b>	<b>157</b>				<b>328</b>	<b>485</b>		<b>491</b>

<b>Operating &amp; Maintenance Costs for Fund 0042</b>	Year 1 Impact:	7	7	21	21	21	61	131
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**Install HVAC System at the San Antonio Building**

**Function:** Health & Public Assistance

**Department:** Public Health

**Description**

This project installs a heating, ventilation and air conditioning (HVAC) system in the San Antonio Building which houses Program and Support functions for the Public Health Department (PHD) and Alcohol Drug and Mental Health Services (ADMHS) on the Calle Real campus.

Installation of the new system will more appropriately regulate building atmospheric temperatures to acceptable levels and will provide temperature zoning to control areas of the building that have irregular climates.



**Status**

Currently, full drawings of the building have been requested in order to evaluate the entire HVAC system.

**Net Impact on Operating Budget**

The cost of electricity and maintenance program will increase by approximately \$7,000 a year when the HVAC is installed.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	4
Design	0	Maintenance	3
Acquisition	0	Personnel	0
Construction	450	Other	0
Other	75		
<b>Total Cost</b>	<b>525</b>	<b>Total Cost</b>	<b>7</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded								525			525		525
<b>Totals</b>								525			525		525
<b>Operating &amp; Maintenance Costs for Fund 0042</b>				Year 1 Impact:					7	7	14		

**Kennel Replacement and Roof - New**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 12/1/2006      **EndDate:** 6/30/2009

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

**Description**

This project will replace old dysfunctional dog kennels and replace the leaking roof at the Santa Barbara Animal Shelter. The Santa Barbara Shelter houses up to 200 cats, 100 rabbits and has approximately 50 dog enclosures. The dog kennels accommodate about 1,200 dogs each year. The existing dog kennels are approximately 30 years old and are in disrepair. General Services is unable to repair the kennels and roof of the existing structures which have sharp edges and are safety hazards to both people and animals.



**Status**

Currently, the Department is evaluating kenneling systems that will be implemented for this project. The evaluation process will determine future design options and engineering requirements.

**Net Impact on Operating Budget**

The Department is evaluating systems. Estimates for service and supply costs will be made after equipment and systems have been selected.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	135	Other	0
Other	0		
<b>Total Cost</b>	<b>150</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
SB 90 Claim			150										150
<b>Totals</b>			150										150

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:								
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# Agriculture & Cooperative Extension

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

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

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

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

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

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

**Department:** Agriculture & Cooperative Extension

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

**Description**

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

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



**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	43	Utilities	0
Design	32	Maintenance	0
Acquisition	400	Personnel	0
Construction	320	Other	0
Other	107		
<b>Total Cost</b>	<b>902</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded	0001		902										902
<b>Totals</b>			902										902

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:								
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**Ag Commissioner's Office Additional Santa Maria Offices**

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

**Department:** Agriculture & Cooperative Extension

**StartDate:** 4/1/2006

**EndDate:** 10/19/2007

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

**Description**

This project will add six offices to address the existing space deficiency as well as accommodate the needs of these additional staff plus add a conference room. There currently exists additional space requirements for three new positions, the Oak Tree Specialist and the two Agricultural Land Use Planners, which were recently added to the department as directed by the Board of Supervisors. These positions require a private office in order for staff to effectively and efficiently perform their duties. Additionally, in an effort to improve overall management in the North County, managers are spending more time in the Santa Maria office on a regular basis. Both of these recent changes have significantly limited other staffs' ability to have common areas available to use shared computers to access GIS or other specialized programs. The offices will be added to the North side of the building. Correcting the existing space deficiencies within the North County office is a necessary step toward preparing for a possible relocation of the department's headquarters to Santa Maria.



**Status**

Currently, additional staff requiring private office space are occupying cubicles which do not meet the privacy requirements for their positions. The department has identified salary savings for FY 06/07 to cover the unfunded amount required to complete this project and furniture needed for new offices.

**Net Impact on Operating Budget**

The net impact to the operating budget is \$7,000 for operations and maintenance.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	17	Utilities	3
Design	59	Maintenance	4
Acquisition	0	Personnel	0
Construction	530	Other	0
Other	52		
<b>Total Cost</b>	<b>658</b>	<b>Total Cost</b>	<b>7</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Designation	0001		440										440
General Fund Capital Designation	0001		102	38		38						38	140
Unfunded	0001			78		78						78	78
<b>Totals</b>			<b>542</b>	<b>116</b>		<b>116</b>						<b>116</b>	<b>658</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:	5	5	7	7	7	7	33
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# Parks

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

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

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

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

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

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

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

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

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

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

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

**Arroyo Burro Beach Park Improvements**

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

**Department:** Parks

**StartDate:** 10/15/2001      **EndDate:** 6/30/2008

**Description**

This project includes the following park improvements:

- The construction of a maintenance storage building and ranger office to replace the existing aging structure (\$60,000).
- Rehabilitation of the existing sanitation system; the existing pump station wet well and manhole required a polyurethane lining on the walls of the structures (\$8,000); completed Fiscal Year 2002-03.
- In 2002, funds were awarded under the Clean Beach Initiative (CBI) for the upgrade of the existing dumpster storage areas with covered enclosures, the installation of a drainage system to route storm runoff from the dumpster area into the sanitary sewer system and the installation of additional covered trash cans, mutt mitt dispensers and an equestrian waste station (\$227,000).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	265	Other	0
Other	0		
<b>Total Cost</b>	<b>295</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, maintenance storage building is unfunded.

**Net Impact on Operating Budget**

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
CBI	0030	97	130											227
General Fund Capital Maintenance Desig	0030	8			60	60						60		68
<b>Totals</b>		<b>105</b>	<b>130</b>		<b>60</b>	<b>60</b>						<b>60</b>		<b>295</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Cachuma Boat Launch Facilities**

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

**Department:** Parks

**StartDate:** 1/1/1998

**EndDate:** 6/30/2012

**Description**

This project involves two boat launching facility improvements: 1) improve the existing high water launch ramp and widen and reconstruct the ramp into a single launch facility that will operate at all lake levels; improve the access and turn-around area to create a continuous traffic pattern and queuing for the launch ramp; seal coat the existing parking areas; construct access stairs from the boat trailer parking area to the launch area; and 2) construct a new special event and sailboat launch facility within an existing day use picnic area.

Parks has been awarded \$2,760,000 from the State Department of Boating & Waterways for the design and construction of the main ramp project. Construction of the facility will be dependent upon low lake levels and has been modified to address lake increases proposed by the Bureau of Reclamation (increase water levels proposed as additional storage to accommodate down stream water for steelhead habitat). The Bureau provided the County with a \$90,000 grant to redesign the new facility to address lake surcharge elevations in FY 2004-05.



**Status**

Currently the project is in redesign to address impacts due to increase in lake levels. The five month construction period is anticipated to start in early 2007, depending upon weather conditions and lake water levels.

**Net Impact on Operating Budget**

Operation of the new facilities is expected to increase costs by \$5,000 annually. This is expected to be funded through increased revenues due to increase in number of visitors to the park who would use the new facility.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	40	Utilities	0
Design	165	Maintenance	5
Acquisition	0	Personnel	0
Construction	3,295	Other	0
Other	0		
<b>Total Cost</b>	<b>3,500</b>	<b>Total Cost</b>	<b>5</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Boating & Waterways Grant	0030	75	100	2,585		2,585					2,585		2,760
Bureau of Reclamation	0030	48	42										90
Unfunded										650	650		650
<b>Totals</b>		<b>123</b>	<b>142</b>	<b>2,585</b>		<b>2,585</b>				<b>650</b>	<b>3,235</b>		<b>3,500</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		5	5	5	5	20
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**Franklin Trail Easement**

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

**Department:** Parks

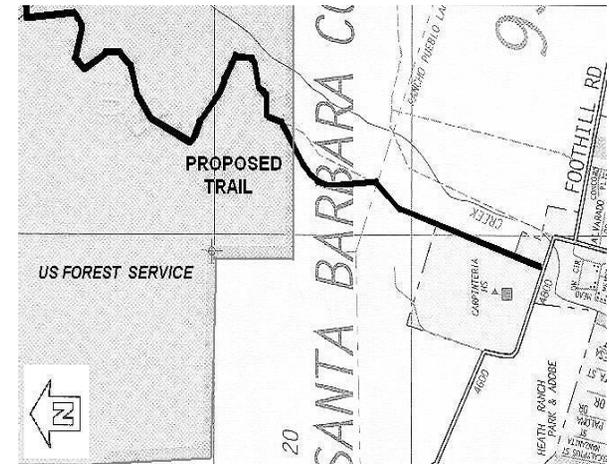
**StartDate:** 7/1/2002

**EndDate:** 6/30/2009

**Description**

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

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



**Status**

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

**Net Impact on Operating Budget**

To be identified at the time of trail construction.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Quimby Unfunded	1399	5	30		300	300	300					600		600
<b>Totals</b>		5	30		300	300	300					600		635

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

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

**Department:** Parks

**StartDate:** 2/1/1997

**EndDate:** 6/30/2010

**Description**

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



**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.

**Estimated Project Costs**

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

**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 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
AB1431	0030	136											136
GTC Development Trust	1389	68			50	50		82				132	200
<b>Totals</b>		<b>204</b>			<b>50</b>	<b>50</b>		<b>82</b>				<b>132</b>	<b>336</b>

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

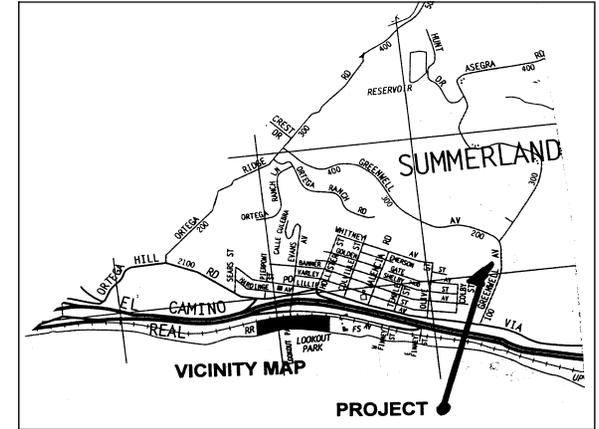
**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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

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



**Estimated Project Costs**

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

**Status**

Currently this project remains unfunded. Coastal Resources Enhancement Fund grant applications were submitted in 1996, 1997 and 1998 for this project without success.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded									145			145		145
<b>Totals</b>									145			145		145

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	6	6	6	6	6	1	25
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**Jalama Beach Expansion Acquisition & Development**

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

**Department:** Parks

**StartDate:** 3/1/1996

**EndDate:** 6/30/2020

**Description**

This project acquires and develops 20 acres of privately owned coastal bluff top located adjacent to and south of Jalama Beach County Park, as well as Master Plan improvements, over a 20 year time span, to the existing park. Improvements include new day use parking, beach access, RV camping, new cabins, expanded store and restaurant, and improved ranger residences. A \$86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of development area and preliminary planning, required to identify an alignment for the coastal trail along the coastline beginning at Jalama Beach Park south to the Bixby Ranch parcel, known as the Gerber Fee parcel. The County was awarded \$247,500 of AB1431 funds in 2000 to construct the new day use parking area and beach access.

- 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).

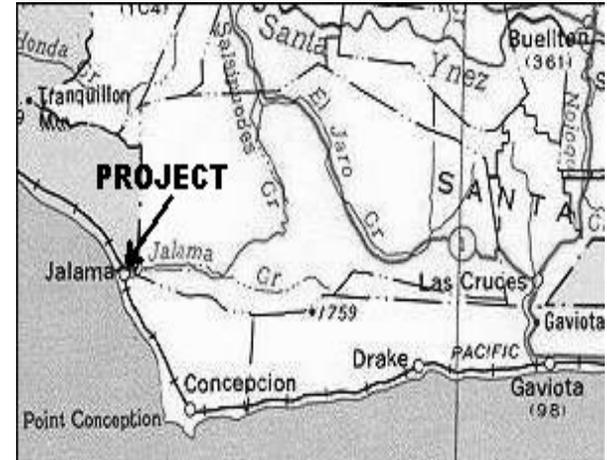
- Alternate backup water supply: Construction of new water source from existing well on Vandenberg Air Force Base to supplement existing well supply during low flow conditions when water is trucked to park to meet demand (\$70K).

**Status**

Currently, Bixby Ranch Company has put the Jalama Ranch property up for sale and has placed the acquisition process on hold. The leach field and stormwater improvements were completed in FY 2005-06. Water quality testing and monitoring of the system will continue into FY 2006-07 and FY 2007-08.

**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	4,641	Other	0
Other	0		
<b>Total Cost</b>	<b>5,287</b>	<b>Total Cost</b>	<b>15</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
AB1431	0030	58		248		248					248		306
CBI	0030	15	245	50		50					50		310
Chevron Mitigation Fees	1407		60				81				81		141
CREF	0030	40											40
Prop 12 & 40	0030							409			409		409
Unfunded							490	291	400	400	1,581	2,500	4,081
<b>Totals</b>		<b>113</b>	<b>305</b>	<b>298</b>		<b>298</b>	<b>571</b>	<b>700</b>	<b>400</b>	<b>400</b>	<b>2,369</b>	<b>2,500</b>	<b>5,287</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		5	10	10	15	40
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**Land, Buildings and Facilities - Partially Funded**

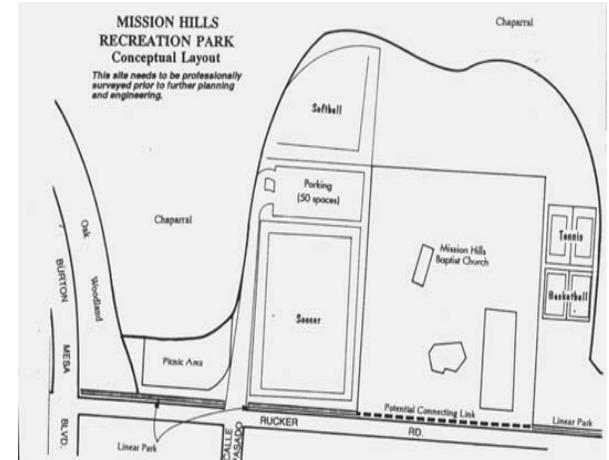
**Mission Hills Recreation Park**

**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	17
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>17</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded									250			250		250
<b>Totals</b>									250			250		250
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:					17	17	34			

**More Mesa Vehicle Restriction Improvements**

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

**Department:** Parks

**StartDate:** 7/1/1995

**EndDate:** 6/30/2010

**Description**

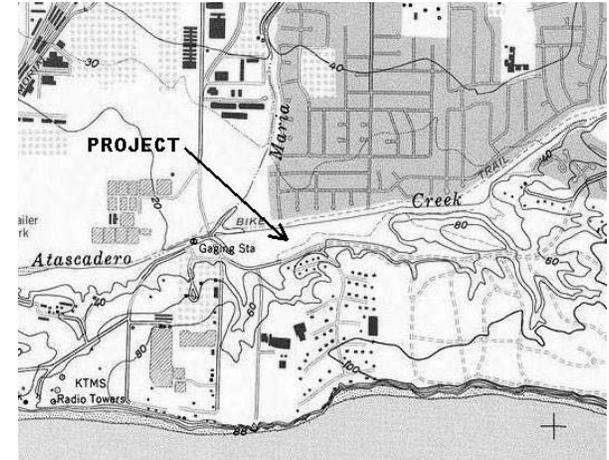
This project is comprised of two phases:

**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		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
AB1431 Unfunded	0030	40						360				360		400
<b>Totals</b>		40						360				360		400

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:							
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**North County Park Maintenance Yard Improvements**

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

**Department:** Parks

**StartDate:** 7/1/2006

**EndDate:** 6/30/2008

**Description**

This project involves site improvements to the existing North County Parks maintenance yard located along Goodwin Road adjacent to Waller Park. The lot is unpaved and a majority of the equipment sits open to the elements due to inadequate covered bay space. The specific improvements proposed include: paving of maintenance yard, truck and equipment cleaning station, bay and equipment pads and awnings, pesticide, paint and fertilizer storage building and dumpster enclosures. This project will also assist in meeting National Pollutant Discharge Elimination System (NPDES) permitting requirements.



**Status**

Currently \$90,000 has been requested in Fiscal Year 2006-07 to complete the paving portion of the project. Quimby funding will complete the balance of the project.

**Net Impact on Operating Budget**

No anticipated 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	245	Other	0
Other	0		
<b>Total Cost</b>	<b>270</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
General Fund Capital Maintenance Desig	0030		90											90
Quimby	0030		50	130		130						130		180
<b>Totals</b>			140	130		130						130		270

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

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

**Department:** Parks

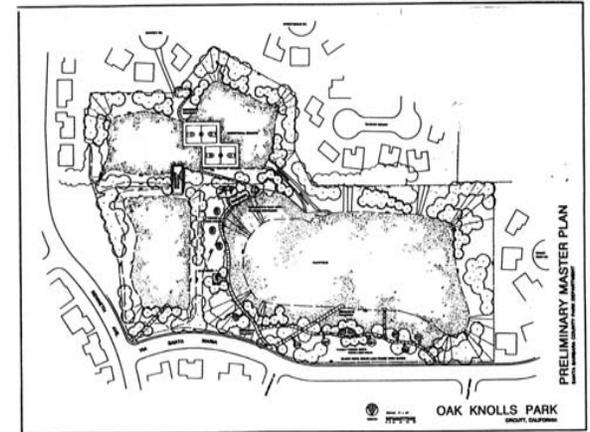
**StartDate:** 7/1/2011

**EndDate:** 6/30/2012

**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.



**Status**

Currently this project remains unfunded until a service district is established.

**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.

**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		
<b>Total Cost</b>	<b>1,615</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Group Picnic Fee Revenues Unfunded	0030										15	15		15
											1,600	1,600		1,600
<b>Totals</b>											1,615	1,615		1,615

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

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

**Department:** Parks

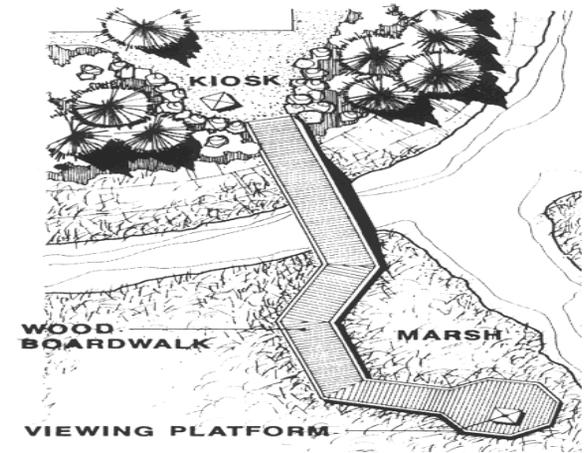
**StartDate:** 1/1/2001

**EndDate:** 6/30/2009

**Description**

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

Structural Repairs - During high tide and storm years, the existing beach access way is threatened by undermining due to the proximity of the access way to the mouth of the Santa Ynez River and tidal influx. The ramp and steps show signs of structural failure due to inadequate support. This project will ensure the protection of the access walk and steps in lieu of complete loss of the structure. Vandenberg Air Force Base (VAFB) closed access 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.



**Status**

Currently, the construction of the host site and that portion of the interpretive boardwalk and kiosk that surround the parking area will commence during Fiscal Year 2006-07. The department continues to work on obtaining funding for the wetland portion of the boardwalk.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
CREF Unfunded	0030		58				467					467		525
<b>Totals</b>			58				467					467		525

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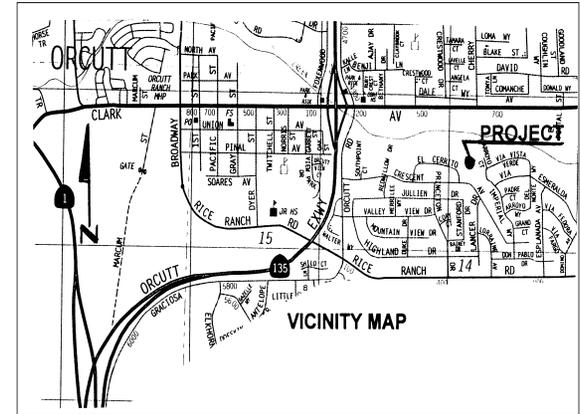
**Orcutt Canyon Ridge Park Development**

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

**Department:** Parks

**Description**

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



**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	3
Acquisition	39	Personnel	0
Construction	137	Other	0
Other	0		
<b>Total Cost</b>	<b>191</b>	<b>Total Cost</b>	<b>3</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded								54	137		191		191
<b>Totals</b>								54	137		191		191

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:				3	3	6
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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	21
Acquisition	0	Personnel	0
Construction	1,685	Other	0
Other	0		
<b>Total Cost</b>	<b>1,685</b>	<b>Total Cost</b>	<b>21</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded								200		385	585	1,100	1,685
<b>Totals</b>								200		385	585	1,100	1,685

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:				8	21	29
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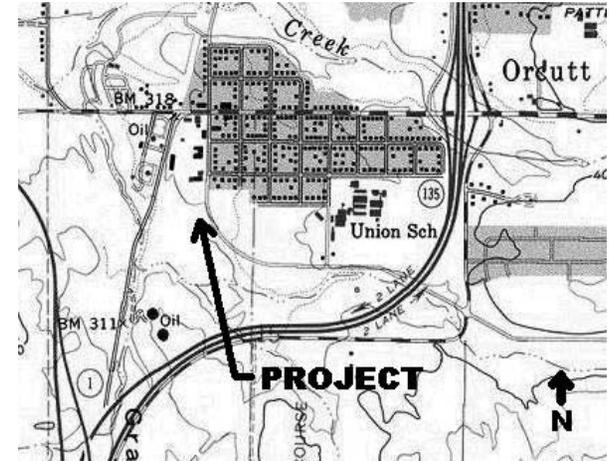
**Orcutt Old Town Park Development**

**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.



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	6
Acquisition	0	Personnel	0
Construction	152	Other	0
Other	0		
<b>Total Cost</b>	<b>152</b>	<b>Total Cost</b>	<b>6</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded								152				152		152
<b>Totals</b>								152				152		152
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:				6	6	6	18			

**Parks Administration Building Expansion**

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

**Department:** Parks

**Description**

This project will expand the existing park administration building 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.



**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	30	Maintenance	1
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
<b>Total Cost</b>	<b>345</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded	0030						45	300			345		345
<b>Totals</b>							45	300			345		345
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:			1	1	1	1	4		

**Providence Landing Park**

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

**Department:** Parks

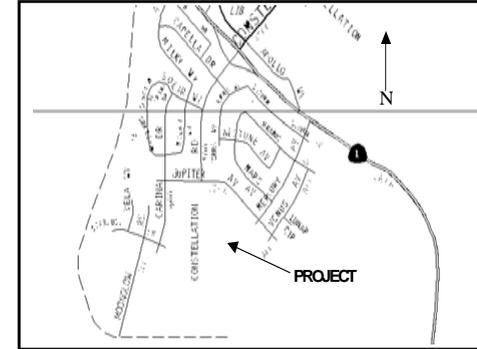
**StartDate:** 6/1/2002

**EndDate:** 6/30/2007

**Description**

This project consists of the development and construction of a 12 acre public park to be dedicated to the County by the developer of the Providence Landing subdivision, located within the Vandenberg Village area.

Amenities in the active park include little league fields, soccer field, basketball courts, tennis courts, tot lot, group picnic area, concessions area and appurtenant park facilities. An agreement has been developed that states the park area programming and maintenance will be accomplished by the YMCA.



**Status**

Currently, construction of the park continues with an anticipated completion date of Spring 2007. The active sports fields at the park will be open once the turf is established.

**Net Impact on Operating Budget**

The operations and maintenance of the park would be conducted under an agreement between the County and the YMCA. General Fund and Community Facilities District revenues will fund the operating costs. General Fund costs for year 1 are expected to be \$ 75,000.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	300	Maintenance	347
Acquisition	0	Personnel	0
Construction	3,100	Other	0
Other	0		
<b>Total Cost</b>	<b>3,400</b>	<b>Total Cost</b>	<b>347</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	1407		3,000	400		400					400		3,400
<b>Totals</b>			3,000	400		400					400		3,400

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	347	347	347	347	347	347	1,735
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**Rincon Beach Park Upgrade**

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

**Department:** Parks

**StartDate:** 4/1/2000

**EndDate:** 6/30/2009

**Description**

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

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

- Conversion of septic tank to sewer: abandon and remove existing septic tank and connect to proposed Carpinteria Sanitary Sewer District main line - (\$300,000 - Clean Beach Initiative Grant). The design of the septic system conversion project is complete. Construction of the project is contingent upon the completion of the Carpinteria Sanitary District routing of the main sewer line out to the Rincon Point area.



**Status**

Currently, Phase I improvements were completed in FY2005-06. A 2006 Coastal Resources Enhancement Fund (CREF) grant was awarded as partial funding for Phase II. A 2007 CREF grant request has been made to complete Phase II. A \$40,000 match will be provided from Quimby based on final CREF grant award.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
AB1431	0030	69											69
CBI	0030	31											31
CREF	0030	25	32	40		40					40		97
Quimby	0030				40	40					40		40
Unfunded					92	92	200				292		292
<b>Totals</b>		<b>125</b>	<b>32</b>	<b>40</b>	<b>132</b>	<b>172</b>	<b>200</b>				<b>372</b>		<b>529</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Claus Lane Beach**

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

**Department:** Parks

**StartDate:** 3/1/2000

**EndDate:** 6/30/2010

**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 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(s).

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.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	155	Utilities	0
Design	95	Maintenance	20
Acquisition	0	Personnel	0
Construction	1,935	Other	0
Other	0		
<b>Total Cost</b>	<b>2,185</b>	<b>Total Cost</b>	<b>20</b>

**Status**

In FY 2005-06, a conceptual parking design was completed using AB 1431 funding. An encroachment permit will be sought from CALTRANS in 2006-07 for purposes of a future off-road parking area for beach access. No easement can be pursued with the PUC until public property is acquired on the ocean side of the tracks.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
AB1431	0030	46	26											72
CREF	0030	20	6											26
General Fund	0030			100		100						100		100
Prop 12 & 40	0030							275				275		275
Unfunded							912	800				1,712		1,712
<b>Totals</b>		<b>66</b>	<b>32</b>	<b>100</b>		<b>100</b>	<b>912</b>	<b>1,075</b>				<b>2,087</b>		<b>2,185</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			20	20	20	60
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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 bikepath 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	30
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	0		
<b>Total Cost</b>	<b>1,010</b>	<b>Total Cost</b>	<b>30</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded									189	821	1,010		1,010	
<b>Totals</b>									189	821	1,010		1,010	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:						30	30			



**Site 12 (Rice Ranch) Park Development**

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

**Department:** Parks

**StartDate:** 7/1/2005

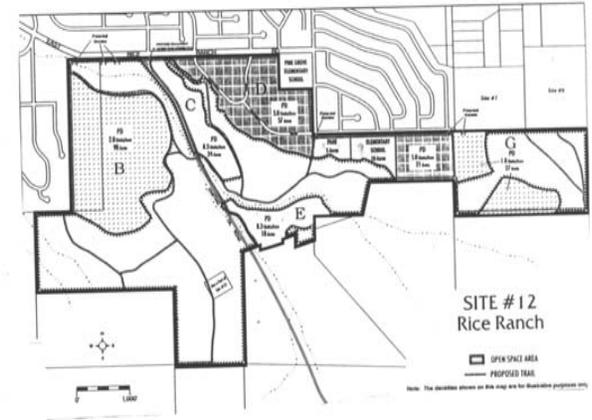
**EndDate:** 6/30/2011

**Description**

This project consists of the development of four 1 acre passive neighborhood parks and one 26 acre active park within the Orcutt Community Plan (OCP) area known as Key Site 12, located adjacent to Rice Ranch Road. The passive parks will contain trails and picnic areas. The active park will contain ball fields, group picnic, restrooms and children's play areas. These parks are proposed to be developed and dedicated to the County as public parks by private developers of the proposed Rice Ranch development site.

The active park will be constructed as the first phase of the development project. The passive parks will be constructed as the respective development phases move forward.

Costs shown for both acquisition and development will be developer funded.



**Status**

Currently the Key Site 12 development project has received land use permits and the developer began master tract improvements that include the 26 acre park in 2006. Final design is anticipated to be complete in FY2007-08.

**Net Impact on Operating Budget**

Operations and maintenance will be funded through a community facilities district proposed for Orcutt. Future operating costs are currently being developed.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	825	Personnel	0
Construction	1,840	Other	0
Other	0		
<b>Total Cost</b>	<b>2,665</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Developer Fees	1397		80		800	800	300	300	1,185		2,585		2,665	
<b>Totals</b>			80		800	800	300	300	1,185		2,585		2,665	

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

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

**Department:** Parks

**StartDate:** 1/1/1999

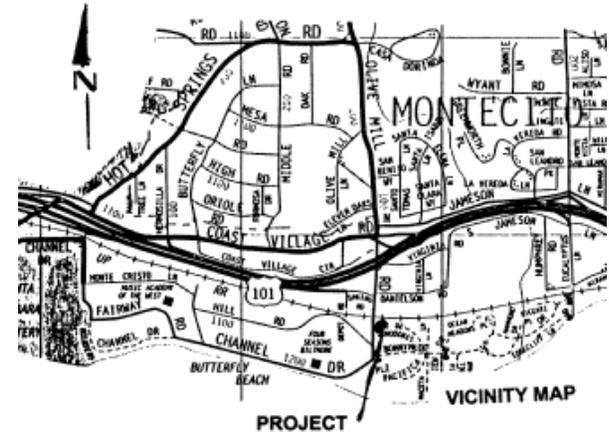
**EndDate:** 6/30/2008

**Description**

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

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

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
AB1431	0030			37		37						37		37
CREF	0030			52		52						52		52
Unfunded					167	167						167		167
<b>Totals</b>				<b>89</b>	<b>167</b>	<b>256</b>						<b>256</b>		<b>256</b>

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

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

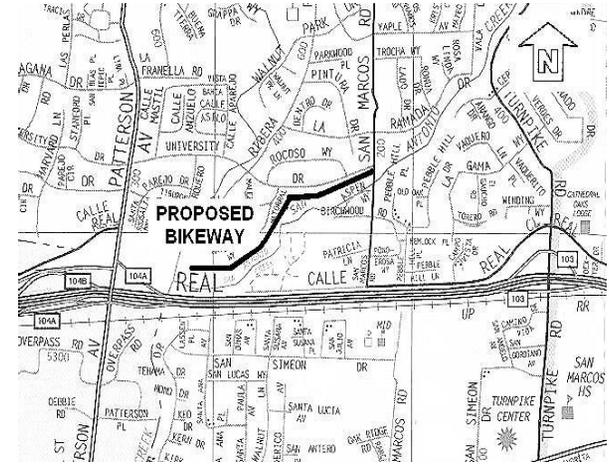
**Department:** Parks

**StartDate:** 7/1/2006

**EndDate:** 6/30/2009

**Description**

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



**Status**

Currently, the project design is anticipated to be completed and the first phase construction will begin during Fiscal Year 2006-07.

**Net Impact on Operating Budget**

Minor impact on operating budget.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund			10										10
General Fund Capital Maintenance Desig	0030		70										70
Unfunded							90				90		90
<b>Totals</b>			<b>80</b>				<b>90</b>				<b>90</b>		<b>170</b>

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

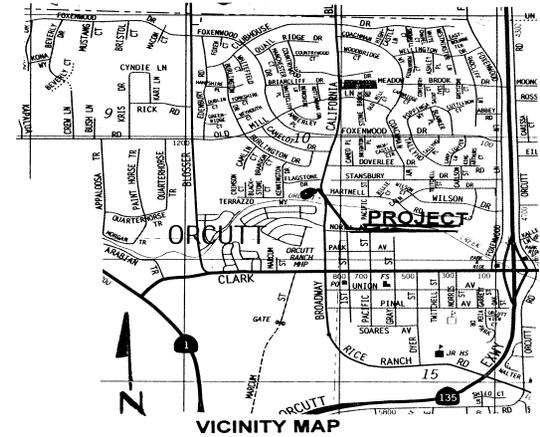
**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

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

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	15	Maintenance	1
Acquisition	22	Personnel	5
Construction	137	Other	0
Other	0		
<b>Total Cost</b>	<b>174</b>	<b>Total Cost</b>	<b>6</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded							37		137		174			174
<b>Totals</b>							37		137		174			174
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:					6	6	12			

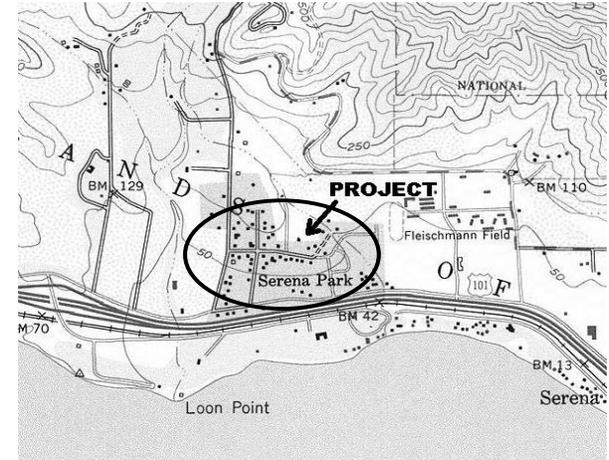
**Toro Canyon Area Neighborhood Park**

**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.



**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.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	85	Utilities	0
Design	45	Maintenance	9
Acquisition	900	Personnel	0
Construction	700	Other	0
Other	0		
<b>Total Cost</b>	<b>1,730</b>	<b>Total Cost</b>	<b>9</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded								85	945	700	1,730		1,730	
<b>Totals</b>								85	945	700	1,730		1,730	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:					9	9	9	27		

**Union Valley Parkway Park Development**

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

**Department:** Parks

**StartDate:** 7/1/2005

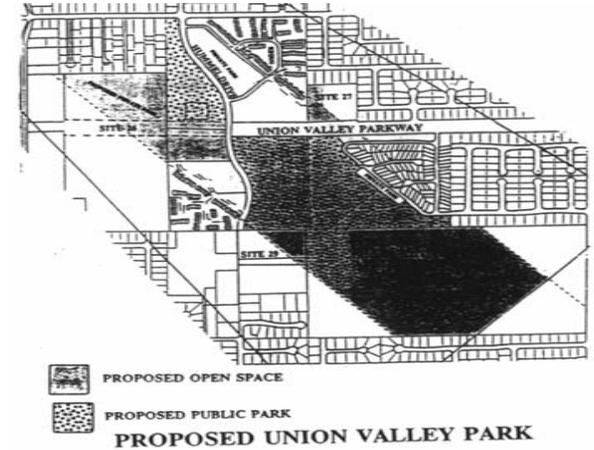
**EndDate:** 6/30/2011

**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	161
Acquisition	188		Personnel	0
Construction	6,200		Other	0
Other	0			
<b>Total Cost</b>	<b>6,688</b>		<b>Total Cost</b>	<b>161</b>

**Status**

Currently County Parks has completed a draft Parks & Open Space implementation plan for the OCP and has enlisted Gen. Services to determine the feasibility of acquiring property in this area. Parks is working with General Services to ascertain willing sellers and appraised valuation for properties in this general 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 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	1397				375	375					375		375
Unfunded							2,500	113	3,700		6,313		6,313
<b>Totals</b>					375	375	2,500	113	3,700		6,688		6,688
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact:				161	161	322		

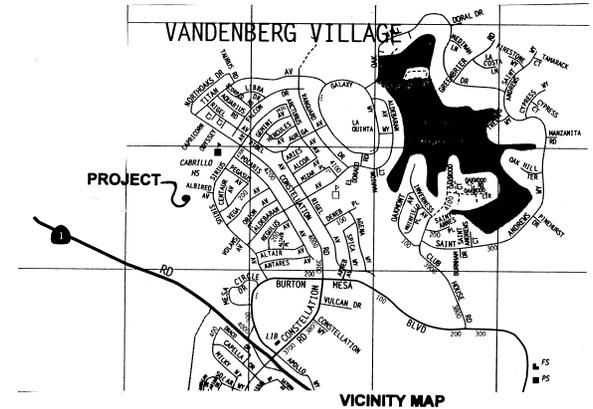
**Vandenberg Village Little League Facility Expansion**

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

**Department:** Parks

**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 this project remains unfunded.

**Net Impact on Operating Budget**

This facility would be 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		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded								200	200		400		400
<b>Totals</b>								200	200		400		400

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

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

**Department:** Parks

**StartDate:** 3/1/2005

**EndDate:** 6/30/2010

**Description**

This project includes the acquisition, planning and construction of a 2.05 acre beach 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 (area shown in photo). These parcels are contiguous to 1.37 acres of existing public agency open space parcels (either owned by the Isla Vista Recreation and Parks District or the County) for a total of 2.05 acres of potential park area.



**Status**

Currently park development plans and permitting process will occur in Fiscal Year 2006-07. A 2007 CREF grant will be sought to begin construction of proposed improvements.

**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	60
Acquisition	2,520	Personnel	0
Construction	600	Other	0
Other	0		
<b>Total Cost</b>	<b>3,235</b>	<b>Total Cost</b>	<b>60</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Coastal Conservancy	0030		300										300
CREF and Goleta Valley Land Trust	0030		941										941
Del Playa Prop. Sale and IV Red. Agency	0030		985	160		160					160		1,145
EEMP	0030		244										244
Prop 12 & 40	0030		50										50
Unfunded	0030				85	85	225	245			555		555
<b>Totals</b>			<b>2,520</b>	<b>160</b>	<b>85</b>	<b>245</b>	<b>225</b>	<b>245</b>			<b>715</b>		<b>3,235</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:	15	15	50	60	60	60	60	245
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**Cachuma Lake Recreation Area Improvements**

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

**Department:** Parks

**StartDate:** 7/1/1999

**EndDate:** 6/30/2011

**Description**

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

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

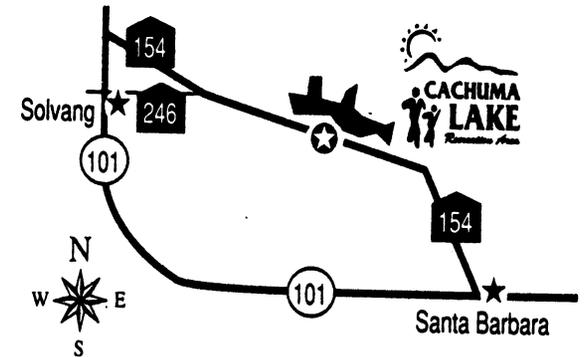
**Revenue Enhancements:** installation of new yurts and camping cabins; development of a "water park" play area (contingent upon approval of Bureau of Reclamation); relocation of staff offices from main gate structure and remodel as a public information facility; new tour boat to meet existing demand.

**Status**

The Bureau of Reclamation's current lease with the County has been extended to January 2007. Negotiations for a new lease will continue through FY 2006-07. Bureau funds have been awarded to begin water and sewer infrastructure improvements. A state grant was received in FY2005-06 as partial funding for the pontoon boat.

**Net Impact on Operating Budget**

Sanitation Pond/Water Plant projects may eliminate one plant operator position - \$45,000.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	1,100	Maintenance	60
Acquisition	0	Personnel	-45
Construction	15,090	Other	0
Other	400		
<b>Total Cost</b>	<b>16,590</b>	<b>Total Cost</b>	<b>15</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Bureau of Reclamation	0030	172	190	1,100		1,100					1,100		1,462
General Fund Capital Maintenance Desig	0030	71	185		50	50					50		306
HCF State Grant	0030			25		25					25		25
Prop 12 & 40	0030						170				170		170
Unfunded							6,025	3,400	4,740	462	14,627		14,627
<b>Totals</b>		<b>243</b>	<b>375</b>	<b>1,125</b>	<b>50</b>	<b>1,175</b>	<b>6,195</b>	<b>3,400</b>	<b>4,740</b>	<b>462</b>	<b>15,972</b>		<b>16,590</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		-45	-45	15	15	-60
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**Major Improvement to Building Facilities - Partially Funded**

**Goleta Beach Park Improvements**

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

**Department:** Parks

**StartDate:** 6/1/1998

**EndDate:** 6/30/2011

**Description**

This project includes several improvements at the park:

- Master Planning Process - Community based process to determine long term development and use of park. Through community workshops and working group committee a park 'vision' was formed. Alternatives to the community 'vision' will be analyzed within an Environmental Impact Report (EIR) estimated at \$310K. Grants from the Coastal Conservancy (\$60K) and Goleta Valley Land Trust (\$4K) were awarded for community workshop and working group committee planning process.
- Reconstruction of the west end of the parking lot to accommodate heavy trucks and equipment access during beach nourishment operations (Completed FY2004-05).
- Placement of sand from offshore or upland sites to expand recreational beach area (\$2M for year 2 and 4).
- Overlook decks and revegetation - Install 2 interpretive decks along slough side of park and non-native vegetation removal and revegetation with coastal natives funded by Coastal Resource (AB1431) and Coastal Conservancy Wetlands Recovery Program grants (Completed FY 2003-04).



**Status**

Currently the environmental review of master plan alternatives is anticipated to be completed FY 2006-07. FEMA/OES funds were authorized for the placement of the sand as a major component to long term plan.

**Net Impact on Operating Budget**

Existing maintenance performed by park staff such as pothole repair, parking bumper replacement, striping have been substantially reduced with new paving project. Expected savings of \$2,000 - \$3,000 annually.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	320	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,297	Other	0
Other	0		
<b>Total Cost</b>	<b>4,657</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
AB1431	0030	156											156
FEMA			50				1,050				1,050		1,100
General Fund Capital Maintenance Desig	0030	286	225										511
Prop 12 & 40	0030		35		565	565					565		600
Unfunded							290		2,000		2,290		2,290
<b>Totals</b>		<b>442</b>	<b>310</b>		<b>565</b>	<b>565</b>	<b>1,340</b>		<b>2,000</b>		<b>3,905</b>		<b>4,657</b>

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

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

**Department:** Parks

**StartDate:** 9/1/1999

**EndDate:** 12/31/2008

**Description**

This project involves replacement of pier piles, electrical conduit and lighting, and existing restroom, on the Goleta Beach pier. The Goleta Beach pier was constructed in various stages starting in 1954. With few modifications and repairs throughout the years, the pier has survived 47 years of operations, including repetitive vehicular loading and major storm events.

Structural repairs, including pile replacement were made in 1999 through 2002. The electrical system and lighting upgrades were completed in FY 2004-05. The existing vault storage type restroom on the pier is in excess of 20 years old and should be replaced with a restroom that connects into the sanitary sewer system.



**Status**

Currently, the department continues to seek grant funds for the replacement of the pier restroom. In FY 2007-08, funds are being requested to upgrade electrical system to pier hoist system. Ocean environmental factors continue to erode system components.

**Net Impact on Operating Budget**

No net impact on operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	235	Other	0
Other	0		
<b>Total Cost</b>	<b>245</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
AB1431	0030	39											39
General Fund Capital Maintenance Desig	0030	43			35	35						35	78
Prop 12 & 40	0030	28											28
Unfunded							100					100	100
<b>Totals</b>		<b>110</b>			<b>35</b>	<b>35</b>	<b>100</b>					<b>135</b>	<b>245</b>

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

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

**Department:** Parks

**Description**

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

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

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



**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

No impact to operating budget with this project.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded	0030						200				200		200
<b>Totals</b>							200				200		200

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Live Oak Camp Improvements**

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

**Department:** Parks

**StartDate:** 7/1/2002

**EndDate:** 6/30/2010

**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**

**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 2007-08.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	430	Other	0
Other	0		
<b>Total Cost</b>	<b>470</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Cachuma Revenues	0030	80		19		19						19		99
Prop 12 & 40	0030							246				246		246
Unfunded							125					125		125
<b>Totals</b>		<b>80</b>		<b>19</b>		<b>19</b>	<b>125</b>	<b>246</b>				<b>390</b>		<b>470</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Play Equipment Replacement North County**

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

**Department:** Parks

**StartDate:** 7/1/1998

**EndDate:** 6/30/2009

**Description**

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

Miguelito: Repair existing equipment (\$52K)

Stonebrook Open Space: Replace main structure (\$35)

Cachuma Lake: Replace existing equipment at three areas (\$100K)

Waller Park play area resurfacing & drainage (\$40k)

Completed repairs or replacements to date:

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

**Status**

Currently a portion of the play equipment replacement at Stonebrook Open Space & Miguelito Park is scheduled for installation in FY 2006-07. Cachuma play areas may be phased over years 2007-09, depending upon funding received. Remaining funding required for Stonebrook is requested in FY 2007-08

**Net Impact on Operating Budget**

Minimal impact on operating budget as this project will replace or repair existing equipment.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	484	Other	0
Other	0		
<b>Total Cost</b>	<b>484</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
CIWMB	0030	45												45
General Fund Capital Maintenance Desig	0030	172	20		55	55						55		247
Quimby	0030	15	52											67
Unfunded							125					125		125
<b>Totals</b>		<b>232</b>	<b>72</b>		<b>55</b>	<b>55</b>	<b>125</b>					<b>180</b>		<b>484</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Play Equipment Replacement South County**

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

**Department:** Parks

**StartDate:** 7/1/1998

**EndDate:** 6/30/2010

**Description**

This project involves the replacement of play equipment to meet Americans with Disabilities Act (ADA) and safety code requirements at the following county parks:

- Goleta Beach: Tot size unit includes play structure, one swing, two spring toys and fall zone mat (\$50,000)
- Calle Barquero: Swings, ADA walks, picnic areas (\$140,000)
- Rhoads Open Space: New play area, picnic areas and lawn (\$140,000)
- Manning Annex: Replace equipment (\$70,000)

Play equipment at the following areas was replaced: Fiscal Year 1998-99 and Fiscal Year 1999-00: San Miguel Open Space, Stow Grove Park, Emerald Terrace and Goleta Beach. Fiscal Year 2000-01 and Fiscal Year 2001-02: Lookout Park, Rocky Nook Park and Santa Barbara Shores Open Space. Fiscal Year 2002-03: Toro Canyon Park and University Circle Open Space. Fiscal Year 2003-04: Tucker's Grove Park. Fiscal Year 2004-05: Manning Park, portion of Calle Barquero. Fiscal Year 2006-07 Toro Canyon, portion of Rhoads Open Space.



**Status**

Currently, installation of play equipment and associated improvements within Calle Barquero and Rhoads Open Space began in FY 2005-06 and will continue through FY 2007-08. A portion of these two project is funded through local community fundraising efforts.

**Net Impact on Operating Budget**

Minimal impact on operating budget as this project will replace existing equipment.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,024	Other	0
Other	0		
<b>Total Cost</b>	<b>1,024</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Donations from the public	0030	21											21
General Fund	0030			40		40					40		40
General Fund Capital Maintenance Desig	0030	400	83										483
Quimby	0030	85	70										155
Sprint PCS	0030	15											15
Unfunded					90	90	90	130			310		310
<b>Totals</b>		<b>521</b>	<b>153</b>	<b>40</b>	<b>90</b>	<b>130</b>	<b>90</b>	<b>130</b>			<b>350</b>		<b>1,024</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Barbara County Parks Restroom Rehabilitation**

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

**Department:** Parks

**StartDate:** 7/1/2000

**EndDate:** 6/30/2010

**Description**

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

Projects not yet complete include: Toro Canyon, Tucker's Grove, Goleta Beach: Installation of electricity and hand dryers (\$15K); Miguelito Park: 1,300 sf ADA compliance restroom upgrade (\$60K); Nojoqui Falls Park: ADA compliance restroom upgrades and new roofs for 3 existing restrooms (\$200K); Rocky Nook; new roof for existing restroom (\$20K); Toro Canyon: New restroom to accommodate west end park use (\$180K).

Completed Projects: Goleta Beach - FY 2001-02; Cachuma Rec. Hall - FY 2002-03; Toro Canyon, Waller Park - FY 2004-05; Manning Park- FY 2005-06; Los Alamos FY 2006-07.



**Status**

Currently, Proposition 12 funds have been allocated to complete a new 2,200 sf restroom to accommodate Don Potter group and surrounding area (\$180K) which will commence in FY 2005-06. Upgrades to 3 restrooms in Nojoqui Park are scheduled for FY 2006-07 through FY 2007-08.

**Net Impact on Operating Budget**

Minimal impact on operations budget anticipated.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	5
Design	90	Maintenance	5
Acquisition	0	Personnel	0
Construction	723	Other	0
Other	0		
<b>Total Cost</b>	<b>813</b>	<b>Total Cost</b>	<b>10</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
CREF	0030	38											38
General Fund Capital Maintenance Desig	0030	215	75		100	100					100		390
Prop 12 & 40	0030		100	80		80					80		180
Unfunded							130	75			205		205
<b>Totals</b>		<b>253</b>	<b>175</b>	<b>80</b>	<b>100</b>	<b>180</b>	<b>130</b>	<b>75</b>			<b>385</b>		<b>813</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		5	10	10	10	35
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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.



**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.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							50	350			400		400
<b>Totals</b>							50	350			400		400

<b>Operating &amp; Maintenance Costs</b>			Year 1 Impact:							
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**Polecraft Fence Replacement - South County - New**

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

**Department:** Parks

**StartDate:** 7/1/2007

**EndDate:** 6/30/2010

**Description**

This project consists of the replacement of over 11,000 lineal feet of polecraft fencing within various south county parks and open spaces. Existing fencing has been in place over 15 years and is damaged or rotting. A majority of this fencing is used to delineate safe public boundaries within parks. Without funding, these boundary delineations are impacted, jeopardizing public safety.



**Status**

Currently \$25,000 is requested in FY 2007-08 for replacement of 1,610 lineal feet of fencing within Goleta Beach County Park. A majority of this fencing provides a separation between the park and adjacent Class I Atascadero bike path.

**Net Impact on Operating Budget**

Complete replacement will reduce staff time and materials utilized to make safety repairs.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	149	Other	0
Other	0		
<b>Total Cost</b>	<b>149</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Capital Maintenance Desig	0030				25	25					25		25
Unfunded					40	40	42	42			124		124
<b>Totals</b>					<b>65</b>	<b>65</b>	<b>42</b>	<b>42</b>			<b>149</b>		<b>149</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**Santa Barbara County Parks Paving Program**

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

**Department:** Parks

**StartDate:** 7/1/1998

**EndDate:** 6/30/2012

**Description**

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to the lack of available funds. The program is split into 3 geographic areas of the County: South County, North County, and Cachuma Lake. This project is funded in increments in priority as funding becomes available each fiscal year. CSA 11 funding is for paving of Wallace Avenue beach access, located in Summerland.

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



**Status**

Paving improvements within Miguelito Park are expected to be funded in FY 2007-08. The Bureau of Reclamation awarded two grants in FY 2004-05 (\$172K) for paving at Lake Cachuma.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	220	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,242	Other	0
Other	0		
<b>Total Cost</b>	<b>2,462</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Bureau of Reclamation	0030	60	112										172
CSA 11	0030	15		255		255					255		270
General Fund Capital Maintenance Desig	0030	618	230		75	75					75		923
Unfunded							300	250	247	300	1,097		1,097
<b>Totals</b>		<b>693</b>	<b>342</b>	<b>255</b>	<b>75</b>	<b>330</b>	<b>300</b>	<b>250</b>	<b>247</b>	<b>300</b>	<b>1,427</b>		<b>2,462</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Summerland/Greenwell Preserve - Seismic Upgrades**

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

**Department:** Parks

**StartDate:** 9/1/2004

**EndDate:** 7/31/2007

**Description**

This project is the seismic upgrade to two existing buildings located within the Summerland /Greenwell preserve site. The buildings are used for local plant propagation, material storage and small meeting space. In order to accommodate limited public use, the buildings must be brought into compliance with current seismic requirements. Americans with Disabilities Act compliant restrooms are also required.



**Status**

Currently the design of the seismic upgrades is complete. Restroom design was completed in FY 2005-06. Construction is expected to commence in FY 2006-07.

**Net Impact on Operating Budget**

No impact. This facility is operated by the Summerland Citizen's Association through a lease with the County.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	210	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
CSA 11	0030	32	198	20		20					20		250
<b>Totals</b>		32	198	20		20					20		250

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

**Toro Canyon Park Road to County Maintained System**

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

**Department:** Parks

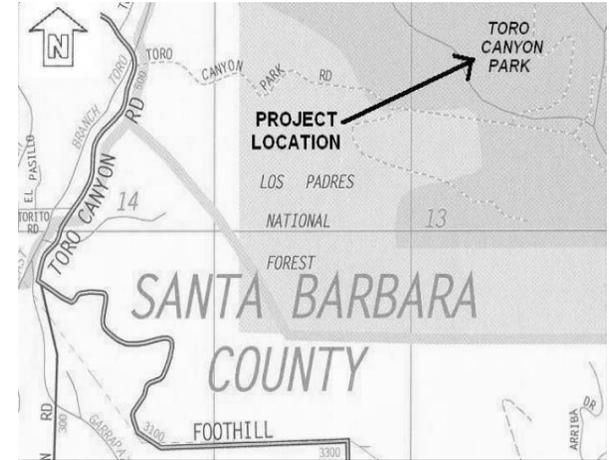
**StartDate:** 7/1/2006

**EndDate:** 6/30/2011

**Description**

This project completes repairs and improvements to Toro Canyon Park road to bring the road up to County Public Works standard for acceptance into the County Maintained Road System. Up until 1997, County Parks, under the original acquisition agreement for Toro Canyon County Park, was responsible for maintenance of a majority of this road. This responsibility has now expired, however, the County should still seek ways to continue to maintain the road as it accesses a public facility. The County would partner with other property owners utilizing the road to fund costs, by a property assessment or special district, for the completion of necessary improvements. The expenditure of Proposition 12 and 40 bond funds, approved by the Board of Supervisors for use towards this project is contingent upon this 'partnership'.

In 1993, Public Works performed preliminary analysis on work required to bring the road up to standards, along with associated costs. Costs represented do not include required right-of-way costs where improvements may exceed current right-of-way limits. Further engineering is required to determine right of way needs and cost.



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Prop 12 & 40 Unfunded	0030		50					100				100		150
									1,050			1,050		1,050
<b>Totals</b>			50					100		1,050		1,150		1,200
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:										

**Waller Park Pond Improvements**

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

**Department:** Parks

**StartDate:** 7/1/2004

**EndDate:** 6/30/2008

**Description**

This project would install an ozone generation system and new aeration system, repair damaged gunnite lining and re-install landscaping around the existing ponds located within Waller Park. The lake is a popular spot for birds, primarily ducks and geese. Avian waste impacts the lake water quality, odor, aesthetics and overall public enjoyment of the facility. The system will eliminate the need to drain and manually clean waste and debris from the lake bottom.



**Status**

Currently project funding is being requested in Fiscal Year 2007-08.

**Net Impact on Operating Budget**

Net impact will reduce the annual maintenance required to manually drain and clean the lake of organic debris by \$3,000 and considerable staff time. Electrical costs will be slightly higher.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	2
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	120	Other	0
Other	0		
<b>Total Cost</b>	<b>150</b>	<b>Total Cost</b>	<b>2</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Capital Maintenance Desig					100	100					100		100
Unfunded					50	50					50		50
<b>Totals</b>					<b>150</b>	<b>150</b>					<b>150</b>		<b>150</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		2	2	2	2	8
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# Planning & Development

Planning and Development (P&D) plans and promotes reasonable, productive and safe long-term uses of the land which fosters economic and environmental prosperity in the unincorporated areas of the County. The department provides quality planning, permitting and inspection services through an efficient, thoughtful, professional and courteous public process under the policy direction of the Board of Supervisors and the Planning Commission.

For more information about the department you may access our website by visiting [www.sbcountyplanning.org](http://www.sbcountyplanning.org).

**Permit Tracking System Replacement - New**

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

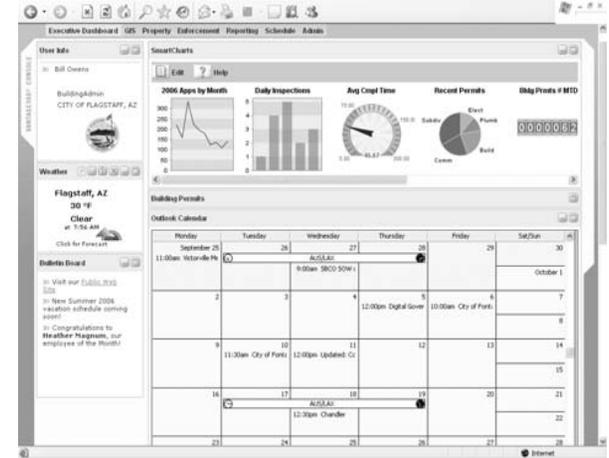
**Department:** Planning & Development

**StartDate:** 6/1/2007

**EndDate:** 6/1/2008

**Description**

This project is the acquisition and upgrade of permit tracking system software used in Planning and Development. The current system has been installed for over six years and is not being upgraded by the vendor. The system (Accela) being evaluated for acquisition provides extensive new features. These include internet interface, multiple-department work flow and tracking, Geographic Information System access, wireless devices, and a new system console that provides strong project and management information.



**Status**

Currently the department is evaluating the proposed software system.

**Net Impact on Operating Budget**

There will be no operating costs in the first year. Acquisition costs and funding details have not been finalized at this point. A technology fee from permit revenues will provide funds for ongoing maintenance costs as well as fund payments to loans or financing acquired to purchase the system.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	113
Acquisition	945	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>945</b>	<b>Total Cost</b>	<b>113</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Permit Fees	0001				135	135	135	135	135	135	675	270	945
<b>Totals</b>					135	135	135	135	135	135	675	270	945
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:		113	113	113	113	452			

**Major Maintenance - Fully Funded**

# Public Works

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

The emergency storm events of 2005 and lack of timely Federal reimbursements delayed work on many of the previously identified Public Works Capital Improvement Projects. Even with the delays the Public Works Department was able to complete several Capital Improvement Projects identified as follows:

- \*Westside Storm Drain Phase II
- \*El Encanto Debris Basin
- \*West Green Canyon Storm Drain
- \*Slope repair at Freehaven Drive
- \*Slope repair at Harding Avenue
- \*Bridge replacement for Embarcadero Municipal Improvement District
- \*Restoration of Lower Pila Creek
- \*Tajiguas Landfill drainage improvements
- \*Tajiguas Landfill leachate management improvements
- \*Tajiguas Landfill access road reconstruction

The projects identified in this Capital Improvement Program (CIP) address facility operation and improvement needs within the Transportation, Water Resources and Resource Recovery and Waste Management Divisions of Public Works. Implementing the CIP will:

- \*improve the ride quality of many county roads;
- \*repair and replace bridges;
- \*reduce traffic congestion;
- \*improve safety at several county road intersections;
- \*promote increased alternative transportation;
- \*repair storm damaged roads;
- \*repair and replace damaged sidewalks;
- \*provide additional stormwater retention;
- \*repair and improve flood channels;

- \*improve local drainage by construction of stormdrains;
- \* provide additional refuse disposal; and
- \*improve Waste Water treatment.

This CIP was developed by integrating projects approved within Community Plans, the State Transportation Improvement Program, 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 from each of the Public Works Divisions were responsible for compiling project lists and schedules. Dave Rickard, Public Works Project Manager, was responsible for the production of the Department's CIP.

For further information please contact our web page at:  
[www.countyofsb.org/pwd](http://www.countyofsb.org/pwd)

**Bikelanes: Refugio Rd. and Roblar Ave.**

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

**Department:** Public Works

**Description**

This project entails the widening of the roadway and the installation of Class II Bikelanes (on the roadway) on Refugio Rd. (between Roblar Ave. and Samantha Dr.) and Roblar Ave. (between Grand Ave. and Refugio Rd.) in the Santa Ynez Valley. This project will also include a slurry seal of the existing roadway surface.

Completion of this project will extend the existing Class II Bikelane system in the Santa Ynez Valley to complete a regional Bikelane/Bikepath network connecting Solvang, Santa Ynez, Ballard and Los Olivos. Although this project is currently unfunded, funding may come from a number of sources including the SAFETEA-LU, Air Pollution Control District monies, Safe Routes to School funding, and State Bicycle Facility Account funds.



**Status**

Currently, the project is seeking a funding source.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	170	Utilities	0
Design	122	Maintenance	1
Acquisition	0	Personnel	0
Construction	1,708	Other	0
Other	0		
<b>Total Cost</b>	<b>2,000</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded									292	1,708	2,000		2,000	
<b>Totals</b>									292	1,708	2,000		2,000	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						1	1
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**Bikelanes: San Jose Creek Class I (North Segment)**

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

**Department:** Public Works

**StartDate:** 1/1/2002      **EndDate:** 12/31/2010

**Description**

This project is the construction of a Class I Bike Path (separate from the roadway) along the bank of San Jose Creek between Cathedral Oaks Road and the Maravilla property line. It is proposed to start at the intersection of Kellogg and Cathedral Oaks and follow the alignment of San Jose Creek with a bridge crossing in the vicinity of the Southern California Edison substation then ends at the Maravilla Development.

There is an agreement between the County and the City of Goleta to complete the initial phases of the project. The agreement states that the project will be separated at the County/City boundary.

Funding for the design of this project will come from the Regional Surface Transportation Program.

Prior year(s) expenses include preliminary engineering.



**Status**

Currently, this project is in the preliminary engineering and environmental phase. Construction is scheduled to be completed by December 2011, provided additional funds are received.

**Net Impact on Operating Budget**

This project has a minimal impact on the maintenance budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	180	Utilities	0
Design	175	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,600	Other	0
Other	0		
<b>Total Cost</b>	<b>1,955</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
STP Unfunded	0015	120	235						1,600		1,600			1,600
<b>Totals</b>		120	235						1,600		1,600			1,955

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Bikelanes: San Pedro Creek (Goleta Beach)**

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

**Department:** Public Works

**StartDate:** 3/30/2007

**EndDate:** 6/30/2011

**Description**

This project consists of constructing 0.5 miles of Class I Bikepath (separate from the roadway) along the west bank of San Pedro Creek from the Fowler Bridge to the Atascadero Creek Bikeway near Goleta Beach. The new bikepath will provide an alternative form of transportation for commuting and recreational use serving central Goleta, University of California at Santa Barbara, Isla Vista and Goleta Beach.

Funding sources include a State Coastal Resource Program (AB1431) grant (\$125,000), a local Coastal Resource Enhancement Fund grant (CREF) (\$75,000) and funds from Transportation Impact Mitigation Fees (\$115,000). Additional funding sources will be pursued such as Federal or State Grants.



**Status**

Currently, the project is in the preliminary engineering phase awaiting additional funding.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	55	Utilities	0
Design	30	Maintenance	1
Acquisition	152	Personnel	0
Construction	341	Other	0
Other	0		
<b>Total Cost</b>	<b>578</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
AB1431	0015			55		55	49	21			125		125
CREF	0063			53		53	22				75		75
Transportation Impact Mitigation Fee	1511								115		115		115
Unfunded							182	81			263		263
<b>Totals</b>				<b>108</b>		<b>108</b>	<b>71</b>	<b>203</b>	<b>196</b>		<b>578</b>		<b>578</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Prev Maint - Transportation ADA Transition Plan - New**

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

**Department:** Public Works

**StartDate:** 9/1/2006

**EndDate:** 12/31/2012

**Description**

This project upgrades transportation facilities to meet the County's obligation under Title II of the Americans with Disabilities Act (ADA). In response to passage of the 1991 act, the County produced a Self-Evaluation and Transition Plan in 1994. The Self-Evaluation Plan focused on County facilities and included a grievance policy and procedure. During this time, the Transportation Division began producing the Road Maintenance Annual Plan (RdMap). The RdMap includes many program categories such as pavement surface treatments, street tree maintenance and culvert maintenance. Each year RdMap projects such as pavement overlays and concrete repairs include ADA upgrades. The Transportation ADA Transition Plan is an amendment to the countywide 1994 Self Evaluation Plan. The plan includes policies and procedures for public input and grievances as well as the identification of transportation infrastructure ADA needs that will be met through the RdMap maintenance program as well as other capital improvement projects. By implementing the plan, the County will be able to identify needs and be able to make progress in updating the transportation system to current standards. Funding from Measure D will be used for inventories. ADA upgrades will be accomplished by being components of other projects and grant funding will be sought from sources such as the Safe Routes to School Program.



**Status**

Currently, the Transition Plan amendment has been completed. One third of the County's transportation system is being inspected yearly. Inspectors are inventorying compliant facilities, facilities that need updating, and are looking for obstructions in the road right-of-way that need to be maintained or repaired.

**Net Impact on Operating Budget**

Upgrading of the transportation infrastructure to current ADA standards with the associated preventive maintenance projects will not increase the long term operating costs of the Transportation Maintenance budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	45	Utilities	0
Design	75	Maintenance	0
Acquisition	30	Personnel	0
Construction	325	Other	0
Other	0		
<b>Total Cost</b>	<b>475</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Measure D	0015		50	25		25	25	25			75		125
Unfunded	0015		50	50		50	50	50	75	75	300		350
<b>Totals</b>			100	75		75	75	75	75	75	375		475

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Prev Maint- 5 Year Countywide Concrete Program**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2012

**Description**

This program represents the five year funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements and repairs are completed. This program is necessary to protect the safety of pedestrians and to protect the integrity of street drainage systems. In addition, part of the work upgrades the intersections with pedestrian ramps to comply with the department's Americans with Disabilities Act (ADA) transition plan. Locations are determined by the Countywide funded, 5-Year Surface Treatment Program. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth specific project locations annually.



Funding is provided by Measure D revenues, the Regional Surface Transportation Program (RSTP), Proposition 42 and Demonstration Funds provided through Safe, Accountable, Flexible, Efficient Transportation Equity Act : A Legacy for Users (SAFETEA-LU) sponsored by Congressman Gallegly. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.

**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	405	Utilities	0
Design	1,620	Maintenance	0
Acquisition	0	Personnel	0
Construction	38,475	Other	0
Other	0		
<b>Total Cost</b>	<b>40,500</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Road Designation & MOE	0001			295	540	835	540	540	540	540	2,995		2,995
Measure D	0015				1,550	1,550	1,550	1,550	1,550	1,550	7,750		7,750
Proposition 42	0015			1,025		1,025	350	350	350	350	2,425		2,425
RSTP	0015			225	90	315	425	215			955		955
SAFETEA-LU	0015				200	200	200	200	200	200	1,000		1,000
Unfunded					5,075	5,075	5,075	5,075	5,075	5,075	25,375		25,375
<b>Totals</b>				<b>1,545</b>	<b>7,455</b>	<b>9,000</b>	<b>8,140</b>	<b>7,930</b>	<b>7,715</b>	<b>7,715</b>	<b>40,500</b>		<b>40,500</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint- 5 Year Countywide Surface Treatment Program**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2012

**Description**

This is the annual Surface Treatment Program which provides preventive maintenance to the road infrastructure throughout the County. This is achieved by the placement of fog seals, slurry seals and asphalt concrete overlays on the existing roadway surface. This program restores ride quality, provides structural improvements, extends the service life of the roadway surfacing and reduces the County's liability. The Department is utilizing a Pavement Management System (Micro PAVER System), which records existing County road conditions and recommends surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis. Funding is provided by Measure D revenues, the Regional Surface Treatment Program (RSTP) and Demonstration Funds provided through Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) sponsored by Congressman Gallegly and the Traffic Congestion Relief Fund (AB2928)/Proposition 42. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.



**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,160	Utilities	0
Design	4,640	Maintenance	0
Acquisition	0	Personnel	0
Construction	110,200	Other	0
Other	0		
<b>Total Cost</b>	<b>116,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Road Designation & MOE	0001			590	1,255	1,845	1,255	1,255	1,255	1,255	6,865		6,865
Measure D	0015				3,650	3,650	3,650	3,650	3,650	3,650	18,250		18,250
Proposition 42	0015			3,070		3,070	1,050	1,050	1,050	1,050	7,270		7,270
RSTP	0015			680	270	950	1,270	620			2,840		2,840
SAFETEA-LU	0015				600	600	600	600	600	600	3,000		3,000
Unfunded					15,555	15,555	15,555	15,555	15,555	15,555	77,775		77,775
<b>Totals</b>				<b>4,340</b>	<b>21,330</b>	<b>25,670</b>	<b>23,380</b>	<b>22,730</b>	<b>22,110</b>	<b>22,110</b>	<b>116,000</b>		<b>116,000</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 7/1/2007

**EndDate:** 6/30/2012

**Description**

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 112 structures the County maintains. The system estimates cost by the type of structure and repairs needed.

Funding for these projects is expected to come from a variety of sources, such as the Federal Highway Bridge Rehabilitation and Replacement (HBRR) program and Measure D revenues. The Federal Highway Administration (FHWA) has recently made funding available for certain bridge preventive maintenance work at 88.53% with the remaining 11.47% funded by Measure D revenues. The County has received a small amount of this funding for the preparation of the annual Bridge Preventive Maintenance Program. The department anticipates that funding will continue to be received yearly for the preparation of the Program. As bridge projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.



**Status**

Currently, the Department is seeking funding for two bridge replacement projects through HBRR as well as funding for the Bridge Preventive Maintenance Program. The Department recently applied for approximately \$1.2 million in funding through this program for major maintenance repairs to several of our structures.

**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	830	Utilities	0
Design	2,525	Maintenance	0
Acquisition	0	Personnel	0
Construction	17,480	Other	0
Other	0		
<b>Total Cost</b>	<b>20,835</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR					45	45	45	45	45	45	225		225
Measure D					5	5	5	5	5	5	25		25
Unfunded					4,117	4,117	4,117	4,117	4,117	4,117	20,585		20,585
<b>Totals</b>					<b>4,167</b>	<b>4,167</b>	<b>4,167</b>	<b>4,167</b>	<b>4,167</b>	<b>4,167</b>	<b>20,835</b>		<b>20,835</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint- Culvert Repair and Rehabilitation Program**

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

**Department:** Public Works

**Description**

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and overside drains. Repairs include restoration of localized areas of damage or deterioration and slip lining or sleeving culverts with corroded or damaged inverts. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event.

Measure D revenues are a potential funding source for these projects.



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	4,500	Utilities	0
Design	1,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	26,000	Other	0
Other	0		
<b>Total Cost</b>	<b>32,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					6,400	6,400	6,400	6,400	6,400	6,400	32,000		32,000
<b>Totals</b>					6,400	6,400	6,400	6,400	6,400	6,400	32,000		32,000

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint- Public Project Initiation Request Program**

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

**Department:** Public Works

**Description**

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

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

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

**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.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	95	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,155	Other	0
Other	0		
<b>Total Cost</b>	<b>2,500</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					500	500	500	500	500	500	2,500		2,500
<b>Totals</b>					500	500	500	500	500	500	2,500		2,500

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint- Unanticipated Minor Projects Program**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2012

**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, but nevertheless require immediate attention. Such projects may be related to safety issues or needed as a result of a severe storm. This program includes such projects as mitigating a roadway drainage problem that was discovered as a result of a severe storm.

This year \$350,000 of the Measure D revenues will be budgeted in reserve for minor projects. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	135	Utilities	0
Design	115	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
<b>Total Cost</b>	<b>1,750</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Measure D	0015				350	350	350	350	350	350	1,750		1,750
<b>Totals</b>					350	350	350	350	350	350	1,750		1,750

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:						
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**Prev Maint-Metal Beam Guardrail Program**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2012

**Description**

This project represents the five year unfunded program of needed repairs, upgrades, and placement of Metal Beam Guardrail (MBGR) countywide. The program consists of repairing, or replacing guardrail at existing locations. The program also includes funding for the placement of new MBGR on existing roadways as they are determined to meet warrants (guidelines). The County investigates locations for new MBGR as staff time allows and public requests are received. Warrants (guidelines) at existing sites may include, but are not limited to, accident history, embankment height, embankment slope. These improvements will help protect the transportation infrastructure.

Funding for the repair of damaged guardrail is assumed to be 25% motorists' private insurance reimbursement and 75% from Gas Tax revenues. Possible funding sources for the upgrades and installation of new MBGR are the Federal Hazard Elimination and Safety (HES) program and Measure D revenues.



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	90	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,080	Other	0
Other	0		
<b>Total Cost</b>	<b>4,470</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Gas Tax	0015				135	135	135	135	135	135	675		675
Insurance Reimbursement	0015				45	45	45	45	45	45	225		225
Unfunded	0015				714	714	714	714	714	714	3,570		3,570
<b>Totals</b>					<b>894</b>	<b>894</b>	<b>894</b>	<b>894</b>	<b>894</b>	<b>894</b>	<b>4,470</b>		<b>4,470</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Reconstr. & Rehab.: Isla Vista Stairways**

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

**Department:** Public Works

**StartDate:** 10/1/2004

**EndDate:** 8/31/2007

**Description**

This project rehabilitates stairways located in Isla Vista at the Escondido Pass, Camino Pescadero, and Camino Del Sur coastal access points. The existing stairways are constructed of pressure treated wood and steel fasteners. The stairways have massive concrete blocks that sit on the sand forming the last 5 to 8 stairs. Rehabilitation consists of replacing corroded and damaged hardware and wood components, repairing cracks to the existing concrete end blocks, and the installation of stainless steel grip rails. A new stainless steel flight of stairs will be installed at Camino Pescadero. New stainless steel treads will be installed on the existing concrete end block at Escondido Pass. A new support pile will be installed at Camino Del Sur. In addition to the work on the stairways, the storm drains at Camino Pescadero and Escondido Pass will be slip-lined with a plastic liner to extend their useable life.

The project will be funded by the Shoreline Preservation Fund, Measure D revenues, a Coastal Conservancy grant and a CREF grant. Prior year(s) expenses include expenditures for the preliminary engineering and environmental review phases of the project.

**Status**

Currently, plans, specifications and estimates are being prepared. Construction is scheduled for the Summer of 2007.

**Net Impact on Operating Budget**

The project will not have an impact on the Transportation Maintenance Budget because ownership of these coastal access points will be transferred to Isla Vista Parks and Recreation upon the completion of the project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	55	Utilities	0
Design	175	Maintenance	0
Acquisition	25	Personnel	0
Construction	345	Other	0
Other	60		
<b>Total Cost</b>	<b>660</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Coastal Conservancy	0015		150											150
CREF	0015	60	70	60		60						60		190
Measure D	0015	10	95	135		135						135		240
Shoreline Preservation Fund	0015	35	45											80
<b>Totals</b>		<b>105</b>	<b>360</b>	<b>195</b>		<b>195</b>						<b>195</b>		<b>660</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**Reconstr. & Rehab.: Sand Point Road Seawall - New**

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

**Department:** Public Works

**StartDate:** 8/1/2001

**EndDate:** 4/30/2008

**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.



**Status**

Currently, environmental permit applications and an assessment tax are being processed. In prior years draft plans and specifications were prepared. Construction is currently scheduled for FY 2007-08.

**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).

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	155	Utilities	0
Design	50	Maintenance	10
Acquisition	5	Personnel	0
Construction	1,615	Other	0
Other	200		
<b>Total Cost</b>	<b>2,025</b>	<b>Total Cost</b>	<b>10</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Sandyland Seawall Association	0015	105	80	1,840		1,840					1,840		2,025
<b>Totals</b>		105	80	1,840		1,840					1,840		2,025

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:	10	10	10	10	40
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**Roadway Improv - Clark Avenue at Highway 101**

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

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2011

**Description**

This project involves the relocation of on and off-ramps and the installation of new traffic signals at Clark Avenue and U.S. 101 in the Orcutt area. This project will improve circulation at this location.

Due to the fact that the ramps are in State right-of-way, Caltrans will be the lead agency on this project with County funding participation.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan fee schedule. The remaining amount is currently being pursued from outside grants. Timing of this project is dependent upon the securing of these outside funds.



**Status**

Currently, the department is seeking funding for this project.

**Net Impact on Operating Budget**

This project is within Caltrans right-of-way, therefore, there will be no impact on Transportation Division's Road Maintenance Budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	100	Maintenance	0
Acquisition	160	Personnel	0
Construction	1,001	Other	0
Other	0		
<b>Total Cost</b>	<b>1,361</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Transportation Impact Mitigation Fee	1510						100	260	321		681		681
Unfunded									680		680		680
<b>Totals</b>							100	260	1,001		1,361		1,361

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - El Colegio Road**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2009

**Description**

This project includes a series of roundabouts or traffic signals with landscaped medians along El Colegio Road between the University of California Santa Barbara (UCSB) entrance and Los Carneros Road. The total project cost is estimated to be approximately six to eight million dollars with the County providing one million dollars in funding and UCSB funding the remainder.

Traffic along the existing two-lane portion of El Colegio Road from Camino Corto to the UCSB West Gate is forecasted to increase by 13% to 18% with future UCSB expansion and regional developments over the next 15 years. This project will improve all of the operating conditions in the intersections of El Colegio Road from Los Carneros Road to Stadium Road.

Funding for the project will be a combination of UCSB funds (LRDP) and Transportation Impact Mitigation Fees.



**Status**

Currently, the project is in conceptual design phase. At this time the University and the County are exploring different improvement options, including closure of El Colegio Road.

**Net Impact on Operating Budget**

The estimated standard operating costs for maintenance and utilities will increase each year as each phase of this project is completed.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	150	Utilities	0
Design	300	Maintenance	12
Acquisition	50	Personnel	0
Construction	6,800	Other	0
Other	0		
<b>Total Cost</b>	<b>7,300</b>	<b>Total Cost</b>	<b>12</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
LRDP	0015				300	300	6,000				6,300		6,300
Transportation Impact Mitigation Fee	1511				200	200	800				1,000		1,000
<b>Totals</b>					<b>500</b>	<b>500</b>	<b>6,800</b>				<b>7,300</b>		<b>7,300</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:			12	12	12	36
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**Roadway Improv - Hollister Ave Widening**

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

**Department:** Public Works

**StartDate:** 7/1/2006

**EndDate:** 6/30/2015

**Description**

This project consists of widening Hollister Avenue from San Antonio Road to State Highway 154. The widening will result in two 12 foot lanes in each direction, 6 foot shoulders (bikelanes), and 5 foot sidewalks on each side of Hollister Avenue. In addition, the project will include replacing the existing Union Pacific Railroad Bridge with a longer bridge to accommodate the widening and an additional railroad bridge to provide a siding track for Union Pacific Railroad and future commuter rail service.

This project recently received SAFETEA-LU demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Future funding sources for the project include SAFETEA-LU demonstration funds, Goleta Area Transportation Impact Mitigation (GTIP) Fees, and possible State and Federal grant programs. This budget assumes that the GTIP would provide the local match for the State or Federal grant funds.

This project will include an extensive Public Outreach Process as part of the Preliminary Engineering Phase.



**Status**

Currently, this project is in the preliminary design phase. The Project Study Report/Project Report is currently scheduled for completion FY 2008-09.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	2,200	Utilities	0
Design	1,000	Maintenance	0
Acquisition	3,960	Personnel	0
Construction	11,300	Other	0
Other	0		
<b>Total Cost</b>	<b>18,460</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
SAFETEA-LU	0015		40		160	160	450	450	450	450	1,960		2,000
Transportation Impact Mitigation Fee	1510		10	40		40	115	115	115	105	490	1,830	2,330
Unfunded												14,130	14,130
<b>Totals</b>			50	40	160	200	565	565	565	555	2,450	15,960	18,460

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Hummel Drive Extension**

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

**Department:** Public Works

**StartDate:** 7/1/2000

**EndDate:** 6/30/2008

**Description**

This project includes widening 600 feet of an existing roadway as well as an extension of 1,000 feet to complete Hummel Drive between Hobbs Lane and Mooncrest Lane in Orcutt. The project will enhance local circulation and reduce travel time for residents.

General Fund designations have been expended for the development of plans, specifications, estimates, and environmental documents. Construction will be funded in part with State Transportation Improvement Program (STIP) funding and Orcutt Transportation Impact Mitigation Fees, as development occurs.

Prior year(s) expenses include preliminary engineering, right of way, and environmental review.



**Status**

Currently, this project is in the detail design phase. Right-of-way acquisition are scheduled for completion March 2007. Construction is scheduled for completion June 2008.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	360	Utilities	0
Design	105	Maintenance	1
Acquisition	580	Personnel	0
Construction	1,215	Other	0
Other	0		
<b>Total Cost</b>	<b>2,260</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Road Designation	0001	240											240
STIP	0015		80	995		995					995		1,075
Transportation Impact Mitigation Fee	1510	195	260	490		490					490		945
<b>Totals</b>		<b>435</b>	<b>340</b>	<b>1,485</b>		<b>1,485</b>					<b>1,485</b>		<b>2,260</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:		1	1	1	1	4
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**Roadway Improv - Isla Vista Infrastructure Improvements**

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

**Department:** Public Works

**StartDate:** 10/25/2000      **EndDate:** 6/30/2012

**Description**

This project is an annual program for the purpose of improving the transportation infrastructure in Isla Vista by constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities are necessary to create continuous pedestrian facilities and access, while providing traffic calming measures. The various phases of this project are completed and constructed as right-of-way and funding become available.

This project was initially approved in the FY 2000-01 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Funding for this project will be provided by Measure D revenues, with additional funding sources such as Long Range Development Program, County Service Area 31, and Isla Vista Redevelopment Agency (RDA) contributing. The current RDA 5-year plan shows a contribution of \$100,000 per year; additional funds from the RDA will be required as shown below. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date. Prior year(s) expenses include preliminary engineering, acquisition, and construction.



**Status**

Currently, this project is in Phase 8, construction of Phase 7 was completed in October 2006. Phase 8 consists of an initial study to identify and estimate the funds required to establish the appropriate hardscape improvements for the area east of Camino Pescadero Road.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	650	Utilities	0
Design	2,185	Maintenance	3
Acquisition	1,745	Personnel	0
Construction	8,970	Other	0
Other	0		
<b>Total Cost</b>	<b>13,550</b>	<b>Total Cost</b>	<b>3</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
CSA 31	2200	60											60
General Fund Road Designation	0015		100										100
Isla Vista Redevelopment Agency	3100	65	250		200	200	200	200	200	200	1,000		1,315
LRDP	0015	120											120
Measure D	0015	765	190		200	200	200	200	200	200	1,000		1,955
Unfunded					2,000	2,000	2,000	2,000	2,000	2,000	10,000		10,000
<b>Totals</b>		<b>1,010</b>	<b>540</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>12,000</b>		<b>13,550</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:	3	3	3	1	1	3	11
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**Roadway Improv - Refugio Road Improvements**

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

**Department:** Public Works

**StartDate:** 3/31/2005

**EndDate:** 6/30/2008

**Description**

This project consists of improving the southern segment of Refugio Road from Highway 101 north to Refugio Pass. The goal of this project is to upgrade the southern segment of Refugio Road for the use of local residents and visitors interested in touring the Ronald Reagan Ranch.

Project costs include the improvement to sight distance at a sharp bend in the roadway at approximately milepost 3.5 to be funded through Measure D and the completion of a Project Study Report funded through the 2005 Federal Spending Bill for access to the Ronald Reagan Ranch. The Project Study Report is necessary to determine accurate project costs as preliminary estimates indicate construction costs to be \$21 million. This cost includes improving sight distance along the entire seven miles of the road, replacing five existing low water crossings with bridges, minor widening along the roadway to safely accommodate small tour buses to the Reagan Ranch as well as improving the north side (Santa Ynez) of Refugio Road for emergency fire access. All of the improvements would be completed in a manner that would keep the rural nature of the existing road.



**Status**

Currently, the Department is commencing with the work associated with the Project Study Report. Detailed survey and topographic mapping work has begun including the necessary right of way research for improving the sight distance at milepost 3.5.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	360	Utilities	0
Design	60	Maintenance	0
Acquisition	5	Personnel	0
Construction	60	Other	0
Other	0		
<b>Total Cost</b>	<b>485</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Measure D	0015			125		125					125		125
SAFETEA-LU	0015	25	235	100		100					100		360
<b>Totals</b>		<b>25</b>	<b>235</b>	<b>225</b>		<b>225</b>					<b>225</b>		<b>485</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Rucker Road**

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

**Department:** Public Works

**Description**

This project includes the widening of Rucker Road to provide two 12 foot travel lanes and shoulder widths varying between 5 feet and 7 feet for bicyclists and pedestrians. This segment of Rucker Road, between Harris Grade and Burton Mesa Boulevard is commonly used by local residents that are traveling to the Santa Maria Valley. Currently this segment of Rucker Road is less than 20 feet wide.

Funding sources include Transportation Impact Mitigation Fees and Federal or State Grants.



**Status**

Currently, the department is seeking funding for this project.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	63	Utilities	0
Design	125	Maintenance	1
Acquisition	0	Personnel	0
Construction	312	Other	0
Other	0		
<b>Total Cost</b>	<b>500</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded									188	312	500		500	
<b>Totals</b>									188	312	500		500	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						1	1
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**Roadway Improv - Stillwell Rd - Clark to Chancellor St.**

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

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2011

**Description**

This project improves Stillwell Road south of Clark Avenue in order to bring the road up to current standards.

This project includes the widening of the roadway from 32 feet to 40 feet and will strengthen the roadway's structural section to meet current standards. The project has been identified in the Orcutt Transportation Improvement Plan.

Funding sources include Transportation Impact Mitigation Fees and Federal or State Grants.



**Status**

Currently, the department is seeking funding for this project.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	51	Utilities	0
Design	51	Maintenance	1
Acquisition	0	Personnel	0
Construction	579	Other	0
Other	0		
<b>Total Cost</b>	<b>681</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Transportation Impact Mitigation Fee Unfunded	1510						51	528			579		579
									102		102		102
<b>Totals</b>							51	528	102		681		681

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Roadway Improv - Union Valley Parkway at Highway 101**

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

**Department:** Public Works

**StartDate:** 1/1/1995      **EndDate:** 6/30/2010

**Description**

This project is located in the Santa Maria/Orcutt area at the eastern terminus of Union Valley Parkway, near Boardwalk Lane. This project includes the construction of a single lane southbound off-ramp and a single lane on-ramp to provide access to and from the south bound lanes of Highway 101.

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

Funding for this project will be generated by Orcutt Transportation Impact Mitigation fees.

Prior year(s) expenses include engineering studies, preliminary engineering, and environmental review.



**Status**

Currently, this project is in the preliminary engineering phase. Construction is scheduled to begin in November 2008 and to be completed in June 2010.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	40	Maintenance	0
Acquisition	10	Personnel	0
Construction	800	Other	0
Other	0		
<b>Total Cost</b>	<b>950</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Transportation Impact Mitigation Fee	1510	90	5	235		235	375	245			855		950
<b>Totals</b>		90	5	235		235	375	245			855		950

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Union Valley Parkway Extension**

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

**Department:** Public Works

**StartDate:** 1/1/1995

**EndDate:** 3/31/2009

**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 California Boulevard.

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.

Funding for the acquisition is 80% reimbursable through the State Transportation Improvement Program (STIP). The remaining 20% is funded with Transportation Impact Mitigation Fees. It is anticipated that the environmental document will be completed in FY 2006-07. This project will require environmental mitigation in the form of revegetation and plant establishment, with monitoring of plant establishment for approximately 3 years.



**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 March 2009.

**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	65	Utilities	0
Design	20	Maintenance	1
Acquisition	1,365	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,450</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
STIP	0015						1,095				1,095		1,095
Transportation Impact Mitigation Fee	1510	40	15	100		100	200				300		355
<b>Totals</b>		<b>40</b>	<b>15</b>	<b>100</b>		<b>100</b>	<b>1,295</b>				<b>1,395</b>		<b>1,450</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:			1	1	1	3
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**Storm Damage - DMA-2000, Transportation Infrastructure**

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

**Department:** Public Works

**Description**

This project outlines a program of identifying mitigation projects within the Transportation Infrastructure Countywide. The Disaster Mitigation Act (DMA) of 2000 requires all local jurisdictions to have an approved plan identifying hazards and mitigation projects by Federal Emergency Management Agency (FEMA). This project is the Transportation Division's input to the Countywide DMA-2000 plan.

The hazards identified in the plan include floods, earthquakes, landslides, and wildfires. The Transportation Division has identified several mitigation projects that would be eligible for FEMA Local Hazard Administration Funding. These projects include project study reports to determine the appropriate solution to several landslide locations throughout the County, up-sizing of existing culverts, as well as replacing low water crossings with bridges capable of withstanding 100-year flood events.

The Transportation Division anticipates submitting FEMA grant applications as funding becomes available for these projects.

**Status**

Currently, Public Works staff is working towards obtaining funding for the projects mentioned above through FEMA's Hazard Mitigation "404" Grant program and the FEMA Pre-Disaster Hazard Mitigation Program. The County submitted the prerequisite Hazard Mitigation Plan, and obtained approval by FEMA in 2005.

**Net Impact on Operating Budget**

Short term effect will be an immediate impact to operating funds. Long-term impacts will be reduced through successful grant applications and funding for mitigation projects.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,200	Utilities	0
Design	925	Maintenance	0
Acquisition	400	Personnel	0
Construction	3,280	Other	0
Other	50		
<b>Total Cost</b>	<b>5,855</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					280	280	1,275	1,700	1,550	1,050	5,855		5,855
<b>Totals</b>					280	280	1,275	1,700	1,550	1,050	5,855		5,855

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - E Camino Cielo Slope Repairs**

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

**Department:** Public Works

**StartDate:** 2/1/2005

**EndDate:** 6/30/2008

**Description**

This project consists of constructing a retaining wall system or slope regrading in order to stabilize the failed hillside adjacent to the roadway and shoulder on East Camino Cielo Road at milepost 3.5 (3T29) and repairing a downslope failure by constructing a modified Soldier Pile Tieback Wall at milepost 1.3 (3T34). The slope failures occurred as a result of the heavy rains from the 2005 winter storms. The landslide extends approximately 100 feet along the roadway shoulder and has caused a narrowing of the roadway at this location. The repairs at both locations will restore the full width of pavement along East Camino Cielo Road.

Federal Emergency Management Agency (FEMA) will be providing 75% of the funding and State Office of Emergency Services will be providing 25% of the funding.

Prior year(s) expenses include survey, geotechnical investigations, and preliminary design.



**Status**

Currently, this project is in the final design phase.

**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	15	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	870	Other	0
Other	0		
<b>Total Cost</b>	<b>925</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FEMA	0015	15	50	630		630					630		695
OES	0015	5	15	210		210					210		230
<b>Totals</b>		<b>20</b>	<b>65</b>	<b>840</b>		<b>840</b>					<b>840</b>		<b>925</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - Gibraltar Rd Slope Repairs-1T47**

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

**Department:** Public Works

**StartDate:** 6/1/2006

**EndDate:** 11/12/2007

**Description**

This project consist of a retaining wall system in order to repair the failed downhill slope and roadway shoulder on Gibraltar Road at milepost 0.7. The downhill slope failure occurred as a result of the heavy rains from the 2005 winter storms. The damaged slope extends approximately 35 feet along the roadway and approximately 35 feet down slope. The roadway was narrowed from an average of 22 feet to 18 feet.

Federal Emergency Management Agency (FEMA) will be providing 75% of the funding and State Office of Emergency Services will be providing 25% of the funding.



**Status**

Currently, this project is in the preliminary design phase. Construction is currently scheduled for FY 2007-08

**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	40	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	250	Other	0
Other	0		
<b>Total Cost</b>	<b>325</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
FEMA	0015		55	185		185						185		240
OES	0015		20	65		65						65		85
<b>Totals</b>			<b>75</b>	<b>250</b>		<b>250</b>						<b>250</b>		<b>325</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - Greenwell Ave MP 0.25 1T66**

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

**Department:** Public Works

**StartDate:** 1/10/2005

**EndDate:** 6/30/2009

**Description**

This project will repair storm damage resulting from the heavy rains of the 2005 winter storms. A landslide encroached onto Greenwell Avenue at milepost 0.25 from Via Real in the Summerland area. The landslide covered up to half of the road width and uplifted 50 plus feet of pavement by several feet. The hillside above the road extends up to 250 feet. The slide occurred along a 120 foot portion of the roadway.

A soldier pile retaining wall will be built inside the County right-of-way at the toe of the slope. The slide material on the road will be removed and the road will be restored.

Project has an approved Damage Assessment Form (DAF) and has received funding for preliminary engineering and environmental review from Federal Highway Administration (FHWA). Construction is scheduled to be completed in FY 2008-09.



**Status**

Currently, temporary K-rail has been installed at the toe of slide, and a paved detour has been installed to the other side of the road on County right-of-way, under Emergency Opening work.

**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	70	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	925	Other	0
Other	0		
<b>Total Cost</b>	<b>1,145</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FHWA ER Program	0015	12	80	260		260	660				920		1,012
OES	0015	3	10	30		30	90				120		133
<b>Totals</b>		<b>15</b>	<b>90</b>	<b>290</b>		<b>290</b>	<b>750</b>				<b>1,040</b>		<b>1,145</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23**

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

**Department:** Public Works

**StartDate:** 2/10/2005

**EndDate:** 12/31/2008

**Description**

This project will repair storm damage resulting from the heavy rains of the 2005 winter storms. Half of the roadway width and embankment failed over 150 feet of roadway length. This slip-out extended to the toe of the slope and included failure of the culvert down drain. The culvert was videoed and indicated a collapse of the culvert under the roadway. The existing culvert will be repaired or replaced, the toe will be buttressed, a soldier pile retaining wall will be built at the top of the slope and tied back into the undisturbed portion of the embankment.

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

Project has an approved Damage Assessment Form (DAF) and has received funding for preliminary engineering and environmental review from Federal Highway Administration (FHWA). Construction is scheduled to be completed in FY 2008-09.

Prior year(s) expense include placement of temporary K-rail to reduce the roadway width to one lane, installation

**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.

**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	105		Utilities	0
Design	155		Maintenance	0
Acquisition	0		Personnel	0
Construction	970		Other	0
Other	0			
<b>Total Cost</b>	<b>1,230</b>		<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FHWA ER Program	0015	30	75	505		505	500				1,005		1,110
OES	0015		10	45		45	65				110		120
<b>Totals</b>		<b>30</b>	<b>85</b>	<b>550</b>		<b>550</b>	<b>565</b>				<b>1,115</b>		<b>1,230</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - Palomino Rd Culvert Repair 1T24**

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

**Department:** Public Works

**StartDate:** 2/1/2005

**EndDate:** 6/30/2009

**Description**

This project consists of the construction of a tie-back earth retaining wall system with whalers, and reconstruction of the failed segment of roadway, shoulder and storm drain culvert near the address of 1091 Palomino Road, in the foothills of Santa Barbara. The slope failure occurred at this site due to the 2005 winter storms. The tie-backs will extend from the proposed wall location beneath the roadway to the shoulder area on the opposite side of the roadway, within the existing road right-of-way. The approximate dimensions of the wall are 60 feet long by 12 feet high, with roughly 7,200 cubic feet of roadway support to be mechanically stabilized earth. Additional components of work are reconstruction of 300 feet of culvert that has been displaced, and reconstruction of 60 feet of asphalt concrete berm.

Federal Emergency Management Agency (FEMA) will be providing 75% and the State Office of Emergency Services (OES) will be providing 25% of the funding.

Prior year(s) expenses include preliminary engineering.

**Status**

Currently the project plans, specifications and estimate are 35% complete and construction is anticipated to be completed in June 2008.

**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	70	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	415	Other	0
Other	0		
<b>Total Cost</b>	<b>515</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
FEMA	0015	20		50		50	320					370		390
OES	0015	5		15		15	105					120		125
<b>Totals</b>		<b>25</b>		<b>65</b>		<b>65</b>	<b>425</b>					<b>490</b>		<b>515</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - Paradise Road Realignment**

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

**Department:** Public Works

**StartDate:** 1/1/2005      **EndDate:** 9/30/2008

**Description**

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

Federal Highway Administration (FHWA) will be providing 88.53% and the State Office of Emergency Services (OES) will be providing 11.47% of the funding. Project is currently in the preliminary engineering and environmental review phase. Construction is scheduled to be completed in FY 2008-09.

Prior year(s) expense includes monitoring of the failed slope, placement of the 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	335	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	340	Other	0
Other	0		
<b>Total Cost</b>	<b>830</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FHWA ER Program	0015	150	55	225		225	300				525		730
OES	0015	20	10	30		30	40				70		100
<b>Totals</b>		<b>170</b>	<b>65</b>	<b>255</b>		<b>255</b>	<b>340</b>				<b>595</b>		<b>830</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - San Marcos Road MP 0.7 2T15**

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

**Department:** Public Works

**StartDate:** 2/1/2005

**EndDate:** 6/30/2009

**Description**

This project consists of the construction of a soldier pile retaining wall system or slope regrading in order to stabilize the failed hillside adjacent to the roadway and shoulder on San Marcos Road at milepost 0.7. The slope failure occurred as a result of the heavy rains of the 2005 winter storms. The landslide extends approximately 425 feet along the roadway shoulder and contains approximately 25,000 cubic yards of material.

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

The project has an approved Damage Assessment Form (DAF). Construction is scheduled to be completed in FY 2008-09.

Prior year(s) expense includes preliminary engineering and environmental review.



**Status**

Currently, this project is in the preliminary engineering phase.

**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	115	Utilities	0
Design	200	Maintenance	0
Acquisition	85	Personnel	0
Construction	1,270	Other	0
Other	0		
<b>Total Cost</b>	<b>1,670</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FHWA ER Program	0015	3		15		15	1,455				1,470		1,473
OES	0015	2		5		5	190				195		197
<b>Totals</b>		<b>5</b>		<b>20</b>		<b>20</b>	<b>1,645</b>				<b>1,665</b>		<b>1,670</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - San Marcos Road MP 1.7 2T24**

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

**Department:** Public Works

**StartDate:** 2/1/2005

**EndDate:** 6/30/2009

**Description**

This project consists of the construction of a soldier pile retaining wall system or slope regrading in order to stabilize the failed embankment and the reconstruction of the failed segments of roadway and shoulder on San Marcos Road at milepost 1.7. The slope failure occurred as a result of the heavy rains of the 2005 winter storms. The failed area of the roadway is approximately 45 feet in length and extends 4 feet into the shoulder. The slip-out plane extends approximately 55 feet down the embankment.

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

This project has an approved Damage Assessment Form (DAF). Construction is scheduled to be completed in FY 2008-09.



**Status**

Currently, this project is in the preliminary engineering phase.

**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	25	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	295	Other	0
Other	0		
<b>Total Cost</b>	<b>350</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FHWA ER Program	0015			45		45	265				310		310
OES	0015			5		5	35				40		40
<b>Totals</b>				<b>50</b>		<b>50</b>	<b>300</b>				<b>350</b>		<b>350</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Storm Damage Repair - Stagecoach Rockfall/Culvert 3T05**

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

**Department:** Public Works

**StartDate:** 2/1/2005

**EndDate:** 6/30/2008

**Description**

This project consists of the construction of a 9,000 square foot cable mesh rockfall drapery system and the reconstruction of two culverts with total length of 110 feet, to repair damages from 2005 winter storms. This construction should minimize road closure periods during subsequent winter storm cycles. This project is directly adjacent to the area affected in the winter of 2003, which was repaired using similar methods.

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

Project has an approved Damage Assessment Form (DAF) and has been approved funding for preliminary engineering and environmental review from Federal Highway Administration (FHWA). Construction is scheduled to be completed in FY 2007-08.

Prior year(s) expense includes conceptual planning.

**Status**

Currently, this project site is being monitored for instability and damage during subsequent storm events. As Emergency Opening work during the 2005 winter storms, approximately 1,000 cubic yards of landslide material was removed from the roadway and existing culverts were cleared of materials.

**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	40	Utilities	0
Design	15	Maintenance	0
Acquisition	5	Personnel	0
Construction	435	Other	0
Other	0		
<b>Total Cost</b>	<b>495</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FHWA ER Program	0015	10	90	330		330					330		430
OES	0015	5	15	45		45					45		65
<b>Totals</b>		<b>15</b>	<b>105</b>	<b>375</b>		<b>375</b>					<b>375</b>		<b>495</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Avenue of the Flags Br. No. 51C-173**

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

**Department:** Public Works

**StartDate:** 9/1/2006

**EndDate:** 10/30/2009

**Description**

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

Funding for the replacement work is 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) program. The remaining 11.47% is being funded with Measure D revenues. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.

There are no prior year(s) expenses. Funding for the bridge replacement was approved by Caltrans.

**Status**

Environmental and preliminary engineering began in September 2006.

**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	60	Utilities	0
Design	120	Maintenance	1
Acquisition	20	Personnel	0
Construction	735	Other	0
Other	0		
<b>Total Cost</b>	<b>935</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015		100	75		75	320	330			725		825
Measure D	0015		15	10		10	40	45			95		110
<b>Totals</b>			<b>115</b>	<b>85</b>		<b>85</b>	<b>360</b>	<b>375</b>			<b>820</b>		<b>935</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Structure R&R - Black Road Br. No. 51C-031**

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

**Department:** Public Works

**StartDate:** 10/1/1995

**EndDate:** 3/31/2009

**Description**

This project is located on Black Road approximately 1,000 feet north of State Route 1 near Orcutt. The project consists of replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards. In addition to the bridge, approximately 450 feet of approach roadway will be constructed to accommodate the new bridge profile, alignment, and width. Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20 % was funded by Measure D revenues. All future work will be 88.53 % reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47 % will be funded by Measure D revenues. The Project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.



Prior year(s) expenses include expenditures for the Preliminary Engineering project phase.

**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	270	Utilities	0
Design	200	Maintenance	1
Acquisition	40	Personnel	0
Construction	2,045	Other	0
Other	20		
<b>Total Cost</b>	<b>2,575</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	200	40	130		130	570	1,285	5	5	1,995	10	2,245
Measure D	0015	50	10	30		30	70	170			270		330
<b>Totals</b>		<b>250</b>	<b>50</b>	<b>160</b>		<b>160</b>	<b>640</b>	<b>1,455</b>	<b>5</b>	<b>5</b>	<b>2,265</b>	<b>10</b>	<b>2,575</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Transportation - Fully Funded**

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

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

**Department:** Public Works

**StartDate:** 9/1/1998

**EndDate:** 1/30/2010

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.

Prior year(s) expenses include environmental review and preliminary engineering.

**Status**

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

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	295	Utilities	0
Design	320	Maintenance	1
Acquisition	0	Personnel	0
Construction	1,725	Other	0
Other	20		
<b>Total Cost</b>	<b>2,360</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	125	10	360		360	920	465	5	5	1,755		1,890
Measure D	0015	30	5	90		90	230	115			435		470
<b>Totals</b>		<b>155</b>	<b>15</b>	<b>450</b>		<b>450</b>	<b>1,150</b>	<b>580</b>	<b>5</b>	<b>5</b>	<b>2,190</b>		<b>2,360</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Structure R&R - Floradale Avenue Br. No. 51C-006**

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

**Department:** Public Works

**StartDate:** 3/1/1999

**EndDate:** 3/31/2010

**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 deficient and the approved strategy is to replace the structure.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.

Prior year(s) expenses include environmental studies and preliminary engineering.

**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.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	895	Utilities	0
Design	920	Maintenance	1
Acquisition	260	Personnel	0
Construction	8,065	Other	0
Other	0		
<b>Total Cost</b>	<b>10,140</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	155	660	860		860	2,175	4,965	5	5	8,010		8,825
Measure D	0015	40	165	190		190	280	640			1,110		1,315
<b>Totals</b>		<b>195</b>	<b>825</b>	<b>1,050</b>		<b>1,050</b>	<b>2,455</b>	<b>5,605</b>	<b>5</b>	<b>5</b>	<b>9,120</b>		<b>10,140</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Structure R&R - Hollister Ave. Underpass Br.No. 51C-018**

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

**Department:** Public Works

**StartDate:** 1/1/1997      **EndDate:** 12/31/2008

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues.

Prior year(s) expenses include acquisition, preliminary engineering, and completion of the environmental document.



**Status**

Currently, this project is undergoing seismic re-engineering required by and funded through Caltrans as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be December 2008.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	140	Utilities	0
Design	135	Maintenance	1
Acquisition	30	Personnel	0
Construction	1,135	Other	0
Other	0		
<b>Total Cost</b>	<b>1,440</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	65	50	135		135	1,020				1,155		1,270
Measure D	0015	15	10	15		15	130				145		170
<b>Totals</b>		<b>80</b>	<b>60</b>	<b>150</b>		<b>150</b>	<b>1,150</b>				<b>1,300</b>		<b>1,440</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:			1	1	1	3
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**Structure R&R - Jalama Road Br. No. 51C-013**

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

**Department:** Public Works

**StartDate:** 2/1/1996

**EndDate:** 12/31/2011

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. The project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.

Prior year(s) expenses include expenditures for the Preliminary Engineering project phase.

**Status**

Currently, preliminary engineering and environmental review are being completed.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	475	Utilities	0
Design	375	Maintenance	1
Acquisition	100	Personnel	0
Construction	2,640	Other	0
Other	20		
<b>Total Cost</b>	<b>3,610</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	44	40	255		255	275	750	1,750	5	3,035	15	3,134
Measure D	0015	11	10	60		60	70	95	230		455		476
<b>Totals</b>		<b>55</b>	<b>50</b>	<b>315</b>		<b>315</b>	<b>345</b>	<b>845</b>	<b>1,980</b>	<b>5</b>	<b>3,490</b>	<b>15</b>	<b>3,610</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:		1	1	1	1	4
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**Structure R&R - Jalama Road Br. No. 51C-014**

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

**Department:** Public Works

**StartDate:** 1/1/1997      **EndDate:** 3/1/2008

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues.

Prior year(s) expenses include preliminary engineering, completion of the environmental document, and utility coordination.



**Status**

Currently, this project is undergoing seismic re-engineering required by and funded through Caltrans as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be March 2008.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	125	Utilities	0
Design	130	Maintenance	1
Acquisition	0	Personnel	0
Construction	550	Other	0
Other	0		
<b>Total Cost</b>	<b>805</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	100	90	515		515					515		705
Measure D	0015	25	10	65		65					65		100
<b>Totals</b>		<b>125</b>	<b>100</b>	<b>580</b>		<b>580</b>					<b>580</b>		<b>805</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:		1	1	1	1	4
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**Structure R&R - Jalama Road Br. No. 51C-016**

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

**Department:** Public Works

**StartDate:** 1/1/1997

**EndDate:** 9/30/2008

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues.

Prior year(s) expenses include preliminary engineering, environmental review, and utility coordination.



**Status**

Currently, this project is undergoing seismic re-engineering required by and funded through Caltrans as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be September 2008.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	105	Maintenance	1
Acquisition	5	Personnel	0
Construction	675	Other	0
Other	0		
<b>Total Cost</b>	<b>885</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	35	50	250		250	445				695		780
Measure D	0015	10	5	30		30	60				90		105
<b>Totals</b>		<b>45</b>	<b>55</b>	<b>280</b>		<b>280</b>	<b>505</b>				<b>785</b>		<b>885</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:			1	1	1	3
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**Structure R&R - Jalama Road Br. No. 51C-017**

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

**Department:** Public Works

**StartDate:** 1/1/1997

**EndDate:** 9/30/2008

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. 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, preparation of an Area of Potential Effect Map, and utilities coordination.

**Status**

Currently, this project is undergoing seismic re-engineering required by and funded through Caltrans as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be September 2008.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	180	Utilities	0
Design	105	Maintenance	1
Acquisition	15	Personnel	0
Construction	1,065	Other	0
Other	15		
<b>Total Cost</b>	<b>1,380</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	100	50	480		480	560	5	5	5	1,055		1,205
Measure D	0015	25	15	60		60	75				135		175
<b>Totals</b>		<b>125</b>	<b>65</b>	<b>540</b>		<b>540</b>	<b>635</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>1,190</b>		<b>1,380</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:			1	1	1	3
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**Structure R&R - Jonata Park Road Br. No. 51C-225**

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

**Department:** Public Works

**StartDate:** 7/1/1998

**EndDate:** 12/31/2007

**Description**

This project replaces the existing bridge with one that meets current design standards. The project is located on Jonata Park Road, approximately 3 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, with a sufficiency rating of 2.0 out of 100. The bridge will be widened from 21 feet to 32 feet and the road profile raised by approximately 4 feet. This bridge is eligible to be listed on the National Registry of Historical Places.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. This project will require 5 years of mitigation in the form of plant establishment.

Prior year(s) expenses include environmental review, preliminary engineering, detail design, and right of way.

**Status**

Currently, this project is in the detail design and right of way phase. Construction is scheduled to be complete December 2007.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	240	Utilities	0
Design	135	Maintenance	1
Acquisition	55	Personnel	0
Construction	2,475	Other	0
Other	20		
<b>Total Cost</b>	<b>2,925</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	215	115	2,205		2,205	5	5	5	5	2,225		2,555
Measure D	0015	55	30	285		285					285		370
<b>Totals</b>		<b>270</b>	<b>145</b>	<b>2,490</b>		<b>2,490</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>2,510</b>		<b>2,925</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:		1	1	1	1	4
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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:** 12/31/2010

**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 is being conducted to determine the appropriate rehabilitation or replacement strategy for this project. This bridge is eligible to be listed on the National Registry of Historical Places. Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. The Project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.



Prior year(s) expenses include expenditures for the Preliminary Engineering phase.

**Status**

Currently, this project is in the preliminary engineering and environmental review phases. The Feasibility Study will be completed in June 2007.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	430	Utilities	0
Design	325	Maintenance	1
Acquisition	40	Personnel	0
Construction	2,390	Other	0
Other	20		
<b>Total Cost</b>	<b>3,205</b>	<b>Total Cost</b>	<b>1</b>

**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 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	236	120	195		195	675	1,535	5	5	2,415	10	2,781
Measure D	0015	59	30	50		50	85	200			335		424
<b>Totals</b>		<b>295</b>	<b>150</b>	<b>245</b>		<b>245</b>	<b>760</b>	<b>1,735</b>	<b>5</b>	<b>5</b>	<b>2,750</b>	<b>10</b>	<b>3,205</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						1	1
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**Structure R&R - Montecito Pedestrian Bridge - New**

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

**Department:** Public Works

**StartDate:** 1/3/2006

**EndDate:** 9/30/2007

**Description**

This project consists of constructing a pedestrian bridge over Oak Creek immediately downstream of the Santa Rosa Lane roadway bridge (No. 51C-045). The existing narrow roadway structure prohibits safe pedestrian travel (clear width of 18 feet, bridge rail to bridge rail). The proposed structure will improve the safety of the traveling public as well as the pedestrian community traveling along the roadway to and from the Montecito Union School and the Montecito YMCA.

The proposed prefabricated steel structure is seventy-five feet in length with a minimum clear width of five feet. The structure's foundation will be placed on concrete foundations with concrete abutments and wing walls. Asphalt concrete approaches approximately thirty-five feet long at each end of the structure will be constructed per ADA Guidelines. The roadway bridge approach rails will be reconstructed to current standards to allow for the proposed structure and approach path. The proposed railings will be installed on concrete caissons to minimize fill in the creek embankment, and to provide the required resistance upon vehicular impacts.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	90	Maintenance	1
Acquisition	5	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>465</b>	<b>Total Cost</b>	<b>1</b>

**Status**

Currently, this project has been designed, advertised and a construction contract is underway. Construction is anticipated to be complete prior to the first day of school in September 2007 weather permitting.

**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 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Measure D	0015	5	15	30		30						30		50
Safe Routes to School	0015	20	145	250		250						250		415
<b>Totals</b>		<b>25</b>	<b>160</b>	<b>280</b>		<b>280</b>						<b>280</b>		<b>465</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	1	3
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**Structure R&R - Puente Road Br. 51C-058**

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

**Department:** Public Works

**StartDate:** 7/1/1998

**EndDate:** 6/30/2010

**Description**

This project consists of replacing the existing bridge structure originally built in 1954 over Atascadero Creek. The existing bridge is structurally deficient and does not convey a 100-year flood. The new structure will be a single span precast concrete structure and will include 6-foot shoulders, 12-foot traffic lanes and pedestrian sidewalks. The project will include approximately 400 feet of roadway improvements including 215 feet of new curb, gutter and sidewalk. The channel beneath the bridge will also be reconstructed to increase the conveyance.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. This budget assumes that Measure D funding will be reauthorized and continue beyond the 2009 sunset date.

Prior year(s) expenses include environmental review, preliminary engineering, project report and utility coordination.

**Status**

Currently, the plans, specifications and engineering cost estimates are being prepared for this project. Preliminary Engineering and Environmental review have been completed for this project.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	0
Design	335	Maintenance	1
Acquisition	20	Personnel	0
Construction	2,115	Other	0
Other	0		
<b>Total Cost</b>	<b>2,645</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	220		5		5	200	1,880			2,085		2,305
Measure D	0015	55					50	235			285		340
<b>Totals</b>		<b>275</b>		<b>5</b>		<b>5</b>	<b>250</b>	<b>2,115</b>			<b>2,370</b>		<b>2,645</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Structure R&R - Rincon Hill Road Br. No. 51C-039**

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

**Department:** Public Works

**StartDate:** 1/1/1997

**EndDate:** 12/31/2010

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues.

Prior year(s) expenses include preliminary engineering.



**Status**

Currently, this project is in the preliminary engineering phase. Construction is scheduled to begin in June 2010 and complete in December 2010.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	110	Utilities	0
Design	180	Maintenance	1
Acquisition	50	Personnel	0
Construction	605	Other	0
Other	0		
<b>Total Cost</b>	<b>945</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HBRR	0015	70	15	15		15	40	135	485		675		760
Measure D	0015	15	5	5		5	10	30	120		165		185
<b>Totals</b>		<b>85</b>	<b>20</b>	<b>20</b>		<b>20</b>	<b>50</b>	<b>165</b>	<b>605</b>		<b>840</b>		<b>945</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:					1	1
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**Structure R&R - San Marcos Road Br. No. 51C-002**

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

**Department:** Public Works

**StartDate:** 1/1/1997      **EndDate:** 3/1/2008

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues.

Prior year(s) expenses include preliminary engineering, completion of the environmental document, and utility coordination.



**Status**

Currently, this project is undergoing seismic re-engineering required by and funded through Caltrans as a result of changes to bridge seismic codes after the initial design was near complete. The revised completion date is estimated to be March 2008.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	110	Utilities	0
Design	90	Maintenance	1
Acquisition	0	Personnel	0
Construction	700	Other	0
Other	0		
<b>Total Cost</b>	<b>900</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
HBRR	0015	20	110	660		660						660		790
Measure D	0015	5	15	90		90						90		110
<b>Totals</b>		<b>25</b>	<b>125</b>	<b>750</b>		<b>750</b>						<b>750</b>		<b>900</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:		1	1	1	1	4
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**Structure R&R - Tepusquet Road Bridge at Sisquoc River**

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

**Department:** Public Works

**StartDate:** 7/1/2002

**EndDate:** 12/31/2009

**Description**

The project is located on Tepusquet Road between Foxen Canyon Road and Santa Maria Mesa Road. The project is the replacement of an existing low water crossing with an all weather bridge. The new bridge will be a three span 700 foot long structure with two 12 foot traffic lanes and 5 foot shoulders to allow for safe bicycle passage. The project will also include approximately 1,200 feet of roadway improvements.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 11.47% will be funded by Measure D revenues. This project will require mitigation in the form of plant establishment. The monitoring for this plant establishment will last 5 years after the completion of the construction of the bridge.

Prior year(s) expenses include preliminary engineering and environmental review.

**Status**

Currently, the Transportation Division is working on the preliminary engineering and environmental phase of the project. It is anticipated that construction will begin in March 2008 and be completed in December 2009.

**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	370	Utilities	0
Design	340	Maintenance	1
Acquisition	100	Personnel	0
Construction	3,900	Other	0
Other	0		
<b>Total Cost</b>	<b>4,710</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund	0001	30	95	110		110	235	330			675		800
HBRR	0015	120	100	255		255	935	2,500			3,690		3,910
<b>Totals</b>		<b>150</b>	<b>195</b>	<b>365</b>		<b>365</b>	<b>1,170</b>	<b>2,830</b>			<b>4,365</b>		<b>4,710</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Traffic - Orcutt Area Traffic Signals**

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

**Department:** Public Works

**StartDate:** 7/1/2003

**EndDate:** 6/30/2015

**Description**

This project includes planning for construction for several new traffic signals at intersections within the Orcutt Planning Area. The locations of the traffic signals will depend on future land development and the increase in traffic from business and home development in the Orcutt area. Traffic conditions at these intersections will meet or exceed five of the State and Federal warrants (guidelines) for the construction of a traffic signal. One traffic signal will be constructed every other year.

The warrant (guidelines) for a new signal is based on vehicular volumes, pedestrian volumes, accident history and the existing signal network.

Funding will be from developer fees collected per the Orcutt Transportation Impact Plan fee schedule.



**Status**

Currently, the project is waiting for warrant identification and funding availability from developer fees.

**Net Impact on Operating Budget**

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	250	Utilities	0
Design	500	Maintenance	8
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
<b>Total Cost</b>	<b>1,850</b>	<b>Total Cost</b>	<b>8</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Transportation Impact Mitigation Fee	1510				250	250		250		250	750	1,100	1,850
<b>Totals</b>					250	250		250		250	750	1,100	1,850
<b>Operating &amp; Maintenance Costs for Fund 0015</b>				Year 1 Impact:			4	4	8	8	24		

**Traffic - Purisima Road at Rucker Road (Signal)**

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

**Department:** Public Works

**StartDate:** 7/1/2009

**EndDate:** 6/30/2010

**Description**

This project includes the construction of a new traffic signal at the intersection of Purisima Road at Rucker Road, near the City of Lompoc. This location currently meets or exceeds five of the State and Federal warrants (guidelines) for the installation of traffic signal controls.

The warrant (guidelines) for a new signal is based on vehicular volumes, pedestrian volumes, accident history and existing signal network.



**Status**

Currently, funding is being accumulated via Transportation Impact Mitigation Fees and is expected to begin in 2009.

**Net Impact on Operating Budget**

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	25	Maintenance	4
Acquisition	0	Personnel	0
Construction	215	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>4</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Transportation Impact Mitigation Fee	1512							250			250		250
<b>Totals</b>								250			250		250
<b>Operating &amp; Maintenance Costs for Fund 0015</b>				Year 1 Impact:				4	4	4	12		

**Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd - New**

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

**Department:** Public Works

**Description**

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

Potential funding sources could include Transportation Impact Mitigation Fees and Federal or State Grants.



**Status**

Currently, the department is seeking funding sources for this project.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	75	Utilities	0
Design	75	Maintenance	1
Acquisition	200	Personnel	0
Construction	450	Other	0
Other	0		
<b>Total Cost</b>	<b>800</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded	0015						75	275	450		800		800
<b>Totals</b>							75	275	450		800		800

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:					1	1
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**Traffic - Signals in Unincorporated Goleta Area**

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

**Department:** Public Works

**StartDate:** 7/1/2005

**EndDate:** 6/30/2011

**Description**

This project includes the construction of new traffic signals at various intersections within the Goleta Planning Area, primarily along the main arterial roads, such as Hollister Avenue, Turnpike Road, Calle Real, and Patterson Avenue. The locations of the traffic signals will depend exclusively on the location and timing of future land development and the increase in traffic generated from commercial and residential development in the unincorporated Goleta area. The warrant (guidelines) for a new signal is based on vehicular volumes, pedestrian volumes, accident history and existing signal network. Funding for traffic lights come from developer fees collected per the Goleta Transportation Impact Plan fee schedule. Timing of this project(s) is dependent upon receipt of such funds. Other cost represents equipment purchase.



**Status**

Currently, two locations have been designed and constructed in the last fiscal year which is Calle Real at Turnpike and Hollister at Turnpike signals. These two locations that have been completed were funded by developer fees and State grants obtained by the County.

**Net Impact on Operating Budget**

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	130	Maintenance	8
Acquisition	0	Personnel	0
Construction	170	Other	0
Other	395		
<b>Total Cost</b>	<b>795</b>	<b>Total Cost</b>	<b>8</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Transportation Impact Mitigation Fee	1511	250	150					145			145	250	795
<b>Totals</b>		250	150					145			145	250	795

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:	4	4	4	4	8	8	28
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**Traffic - Union Valley Parkway & Bradley Road Signal**

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

**Department:** Public Works

**StartDate:** 6/1/1997

**EndDate:** 6/30/2008

**Description**

This project will improve the intersection of Union Valley Parkway and Bradley Road in Orcutt. Improvements include widening Union Valley Parkway at Bradley Road to four lanes with exclusive right and left-turn lanes and Class II bikelanes. This project also includes construction of an exclusive right turn lane on northbound Bradley Road at Union Valley Parkway, and the installation of a traffic signal system utilizing video vehicle detection.

Funding for this project is provided by Surface Transportation Program (STP) funds and Orcutt Transportation Impact Mitigation Fees. This project will not be affected by the project schedule for the full Interchange at Highway 101 and Union Valley Parkway or the extension of Union Valley Parkway to Blosser Road.

Prior year(s) expenses include preliminary engineering and environmental review.



**Status**

Currently, this project is in the detailed design phase and construction is scheduled to be completed in June 2008.

**Net Impact on Operating Budget**

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	205	Utilities	0
Design	205	Maintenance	4
Acquisition	10	Personnel	0
Construction	605	Other	0
Other	0		
<b>Total Cost</b>	<b>1,025</b>	<b>Total Cost</b>	<b>4</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
STP	0015	110	60	240		240					240		410
Transportation Impact Mitigation Fee	1510	160	90	365		365					365		615
<b>Totals</b>		<b>270</b>	<b>150</b>	<b>605</b>		<b>605</b>					<b>605</b>		<b>1,025</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:	4	4	4	4	16
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**Traffic Improv - Summerland Downtown**

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

**Department:** Public Works

**StartDate:** 7/1/2002

**EndDate:** 6/30/2009

**Description**

This project consists of two phases. Phase I includes the reconstruction and widening of Ortega Hill Road from the Hwy 101 northbound on-ramp to Evans Avenue. The completed project will provide 5-foot sidewalks, Class II Bikelanes (on the roadway), parking and landscaping on both sides of the roadway. Parking and bicycle traffic operations will also be improved, and the project will accommodate the Ortega Hill Class I Bikepath (separate from roadway) being constructed by Caltrans. Phase II includes circulation improvements along Lillie Avenue between Ortega Hill Road and Greenwell Avenue.

Proposed improvements include installation of sidewalks, curbs and gutters, delineation of parking and Class II Bikelanes along Ortega Hill Road and Lillie Avenue, a possible roundabout to control traffic at Valencia Road, and additional traffic calming measures and landscaping.

Funding for these improvements was approved in the 1996 State Transportation Improvement Plan (Phase I) and the 2000 State Transportation Improvement Plan (Phase II) to provide more efficient circulation on these roads.

**Status**

Currently, the Phase I project is under construction. The Preliminary Engineering, Environmental Studies and Detailed Design is currently underway for the project's second phase. The remaining funding is being pursued for construction of Phase II.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	95	Utilities	0
Design	690	Maintenance	1
Acquisition	30	Personnel	0
Construction	4,520	Other	0
Other	0		
<b>Total Cost</b>	<b>5,335</b>	<b>Total Cost</b>	<b>1</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Measure D	0015	15	10										25
RSTP	0015		175	200		200					200		375
STIP	0015		355	55		55	2,140				2,195		2,550
Transportation Impact Mitigation Fee	1512	255	65	65		65					65		385
Unfunded	0015						2,000				2,000		2,000
<b>Totals</b>		<b>270</b>	<b>605</b>	<b>320</b>		<b>320</b>	<b>4,140</b>				<b>4,460</b>		<b>5,335</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:				1	1	2
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**Basin - Blosser Basin**

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

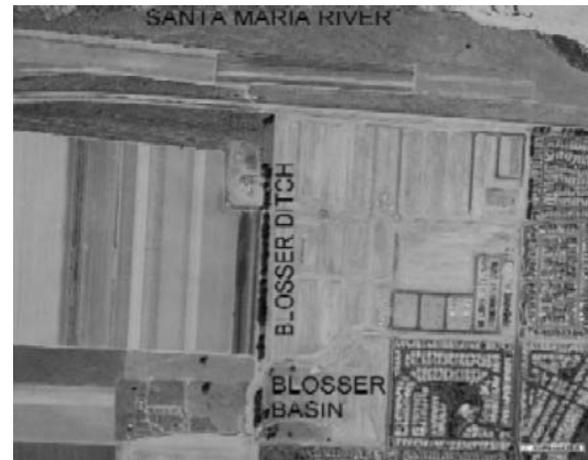
**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 10/31/2009

**Description**

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



**Status**

Currently, this project is under 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	24	Utilities	0
Design	48	Maintenance	0
Acquisition	0	Personnel	0
Construction	307	Other	0
Other	0		
<b>Total Cost</b>	<b>379</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Santa Maria Flood Zone	2560						72	307			379		379
<b>Totals</b>							72	307			379		379

<b>Operating &amp; Maintenance Costs for Fund 2560</b>		Year 1 Impact:							
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**Basin - Gobernador Debris Basin Modification**

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

**Department:** Public Works

**StartDate:** 7/1/2003

**EndDate:** 9/30/2007

**Description**

This project will modify the Gobernador Debris Basin by replacing the earthen embankment, grouted rock spillway and concrete low flow discharge pipe with a natural bottom open channel and concrete restrictor walls. The earthen embankment and low flow pipe are not conducive to fish passage. This project is intended to improve the basin's function by passing sediment through the basin while retaining the more critical, larger debris as well as improve fish passage. Carpinteria Creek and its tributary Gobernador Creek have been identified by fish studies as having prime potential to re-establish habitat for steelhead trout. The National Marine Fisheries Service has requested that the Flood Control District consider options to modify the Gobernador Debris Basin to provide a more passable condition for fish.

This project has received \$88,000 in funding for preliminary engineering and permitting efforts from a California Coastal Conservancy grant and \$156,805 in funding for construction and construction administration from the CA Department of Fish and Game's Fisheries Restoration grant program.



**Status**

Currently, this project is in the detailed design phase. Construction will begin in the spring of 2007.

**Net Impact on Operating Budget**

There is no anticipated net increase in the operating costs for this debris basin. Net operating costs may be reduced if the improvements to the basin allow the fine sediments that have typically been trapped within the basin to pass through, thus reducing the frequency and/or volume of the basin cleanouts.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	72	Utilities	0
Design	72	Maintenance	2
Acquisition	0	Personnel	0
Construction	550	Other	0
Other	0		
<b>Total Cost</b>	<b>693</b>	<b>Total Cost</b>	<b>2</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Coastal Conservancy	2610	44	44											88
Department of Fish and Game	2610		39	118		118						118		157
South Coast Flood Zone	2610	65	88	283	11	294						294		448
<b>Totals</b>		<b>109</b>	<b>172</b>	<b>401</b>	<b>11</b>	<b>412</b>						<b>412</b>		<b>693</b>

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:		2	2	2	2	8
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**Basin - Kovar Basin Expansion, Santa Maria**

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

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2012

**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.



**Status**

Currently, acquisition efforts are scheduled to begin in July 2010.

**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	52	Utilities	0
Design	53	Maintenance	2
Acquisition	210	Personnel	0
Construction	1,260	Other	0
Other	0		
<b>Total Cost</b>	<b>1,575</b>	<b>Total Cost</b>	<b>2</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Santa Maria Flood Zone	2560								787	788	1,575		1,575	
<b>Totals</b>									787	788	1,575		1,575	
<b>Operating &amp; Maintenance Costs for Fund 2560</b>				Year 1 Impact:					2	2				

**Basin - Lower Arroyo Paredon - New**

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

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2012

**Description**

This project consists of acquiring an easement over a portion of land along Arroyo Paredon Creek north of Foothill Road. The easement area is approximately 5 acres in the southeast corner of a 54.2 acre parcel. The District would use this property to construct and maintain a debris basin. This basin would be designed to capture the type of large debris that typically comes down the creeks in this area during heavy rainfall events. This type of debris has plugged the bridge on Foothill Road (Hwy 192) in the past, with subsequent redirection of the creek, which has resulted in flood damage to adjacent homes and downstream properties.



**Status**

Currently, the Flood Control District is working to acquire an easement for this basin.

**Net Impact on Operating Budget**

This project will result in annual maintenance costs of approximately \$2,000 a year but may result in a significant net reduction to the operating budget during years with very large storm events. Debris that would otherwise be caught in various locations along the creek will be more easily removed from an accessible debris basin site.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	210	Maintenance	0
Acquisition	688	Personnel	0
Construction	2,415	Other	0
Other	0		
<b>Total Cost</b>	<b>3,523</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
South Coast Flood Zone	2610								1,108	2,415	3,523			3,523
<b>Totals</b>									1,108	2,415	3,523			3,523

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:							
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**Basin - Mud Lakes Basin Siphon Improv Project, Orcutt - New**

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

**Department:** Public Works

**StartDate:** 1/1/2007

**EndDate:** 12/31/2009

**Description**

This project will remove the 12" diameter (siphon) pipe outlet works of the Mud Lake Basins and replace it with approximately 1300 linear feet of new 18" (gravity draining) pipe. The existing outlet operates as a siphon, which requires manual priming of the system in order to drain the basins. On occasion, maintenance crews have been unavailable to operate the siphon system during storm events, resulting in the overtopping of the basins. The new gravity draining outlet pipe will eliminate the need to manually operate the siphon system.



**Status**

Currently, this project is in the preliminary engineering stage and requires an accumulation of funds in the Orcutt Flood Zone to proceed.

**Net Impact on Operating Budget**

This project will result in a minor reduction to the net operating and maintenance costs of the Mud Lake Basins system.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	65	Utilities	0
Design	65	Maintenance	0
Acquisition	0	Personnel	0
Construction	748	Other	0
Other	0		
<b>Total Cost</b>	<b>878</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Orcutt Flood Zone	2510		65		65	65		748			813		878
<b>Totals</b>			65		65	65		748			813		878

<b>Operating &amp; Maintenance Costs for Fund 2510</b>	Year 1 Impact:								
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**Basin - Orcutt Community Plan Regional Retention "A"**

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

**Department:** Public Works

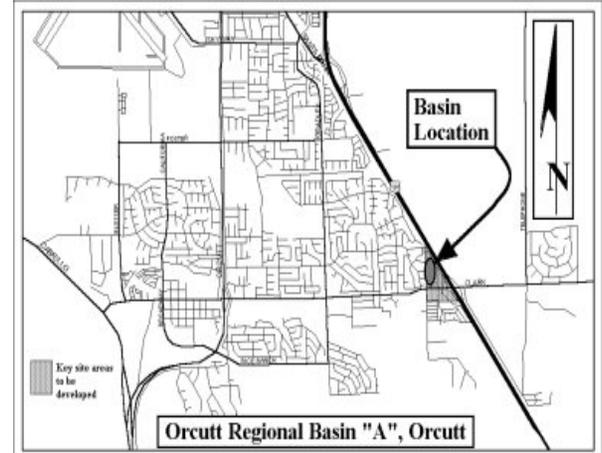
**StartDate:** 7/1/2008

**EndDate:** 6/30/2010

**Description**

This project consists of constructing Regional Retention Basin "A" as identified in the Orcutt Community Plan. The basin will be located near the Clark Ave. and Highway 101 intersection. Construction of this basin is necessary to mitigate the increased storm water runoff associated with development of Key Sites 1 and 2, as indicated in the Orcutt Community Plan.

The project will be constructed by the developers of these sites, and will be funded through the collection of the regional drainage impact fees.



**Status**

Currently, the timing for construction of this Regional Basin is dependent upon the development of the above referenced key sites.

**Net Impact on Operating Budget**

It is anticipated that the Orcutt Community Facilities District will fund the maintenance cost, estimated to be \$11,000 per year. The District would either perform the maintenance themselves, or contract with the Public Works Department to perform the work.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	14	Utilities	0
Design	15	Maintenance	11
Acquisition	0	Personnel	0
Construction	194	Other	0
Other	0		
<b>Total Cost</b>	<b>223</b>	<b>Total Cost</b>	<b>11</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Orcutt Regional Impact Fee	2406						111	112				223		223
<b>Totals</b>							111	112				223		223

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:			11	11	11	33
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**Basin - Orcutt Community Plan Regional Retention "C"**

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

**Department:** Public Works

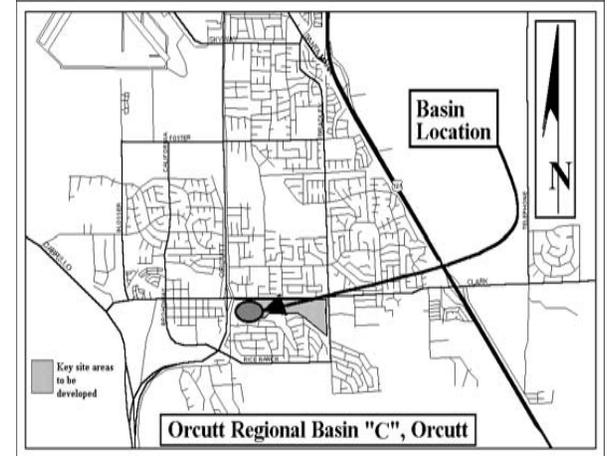
**StartDate:** 7/1/2007

**EndDate:** 6/30/2009

**Description**

This project consists of constructing Regional Retention Basin "C" as identified in the Orcutt Community Plan. The basin will be located along Orcutt Creek immediately upstream of Hwy 135. Construction of this basin is necessary to mitigate the increased storm water runoff associated with development of Key Sites 10, 11, and C, as indicated in the Orcutt Community Plan.

The project will be constructed by the developers of these sites, and will be funded through the collection of the regional drainage impact fees.



**Status**

Currently, the timing for construction of this Regional Basin is dependent upon the development of the above referenced key sites.

**Net Impact on Operating Budget**

It is anticipated that the Orcutt Community Facilities District will fund the maintenance cost, estimated to be \$45,000 per year. The District would either perform the maintenance themselves, or contract with the Public Works Department to perform the work.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	17	Utilities	0
Design	18	Maintenance	45
Acquisition	0	Personnel	0
Construction	209	Other	0
Other	0		
<b>Total Cost</b>	<b>244</b>	<b>Total Cost</b>	<b>45</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Orcutt Regional Impact Fee	2406				122	122	122					244		244
<b>Totals</b>					122	122	122					244		244

<b>Operating &amp; Maintenance Costs for Fund 2510</b>	Year 1 Impact:	45	45	45	45	180
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**Basin - Orcutt Community Plan Regional Retention "E"**

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

**Department:** Public Works

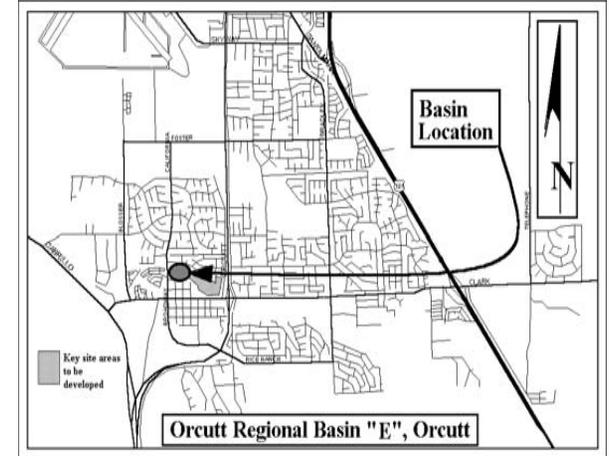
**StartDate:** 7/1/2008

**EndDate:** 6/30/2010

**Description**

This project consists of constructing Regional Retention Basin "E" as identified in the Orcutt Community Plan. The basin will be located on Orcutt Creek immediately upstream of California Blvd. Construction of this basin is necessary to mitigate the increased storm water runoff associated with development of Key Site 18, as indicated in the Orcutt Community Plan.

The project will be constructed by the developers of these sites, and will be funded through the collection of the regional drainage impact fees.



**Status**

Currently, the timing for construction of this Regional Basin is dependent upon the development of the above referenced key sites.

**Net Impact on Operating Budget**

It is anticipated that the Orcutt Community Facilities District will fund the maintenance cost, estimated to be \$89,000 per year. The District would either perform the maintenance themselves, or contract with the Public Works Department to perform the work.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	25	Maintenance	89
Acquisition	0	Personnel	0
Construction	267	Other	0
Other	0		
<b>Total Cost</b>	<b>317</b>	<b>Total Cost</b>	<b>89</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Orcutt Regional Impact Fee	2406						159	159			317		317
<b>Totals</b>							159	159			317		317

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:				89	89	178
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**Basin - Orcutt Community Plan Regional Retention "F"**

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

**Department:** Public Works

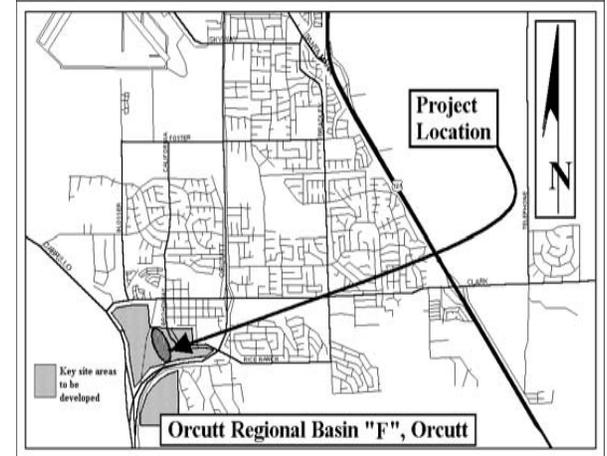
**StartDate:** 7/1/2008

**EndDate:** 6/30/2010

**Description**

This project consists of constructing Regional Retention Basin "F" as identified in the Orcutt Community Plan. The basin will be located on Pine Canyon Creek at Marcum Street in Orcutt. Construction of this basin is necessary to mitigate the increased storm water runoff associated with development of Sites 13, 14, 15 and 17, as indicated in the Orcutt Community Plan.

The project will be constructed by the developers of these sites, and will be funded through the collection of the regional drainage impact fees.



**Status**

Currently, the timing for construction of this Regional Basin is dependent upon the development of the above referenced key sites.

**Net Impact on Operating Budget**

It is anticipated that the Orcutt Community Facilities District will fund the maintenance cost, estimated to be \$41,000 per year. The District would either perform the maintenance themselves, or contract with the Public Works Department to perform the work.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	46	Utilities	0
Design	47	Maintenance	41
Acquisition	0	Personnel	0
Construction	522	Other	0
Other	0		
<b>Total Cost</b>	<b>615</b>	<b>Total Cost</b>	<b>41</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Orcutt Regional Impact Fee	2406						308	308				615		615
<b>Totals</b>							308	308				615		615

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:					41	41
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**Basin - Orcutt Community Plan Regional Retention "J"**

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

**Department:** Public Works

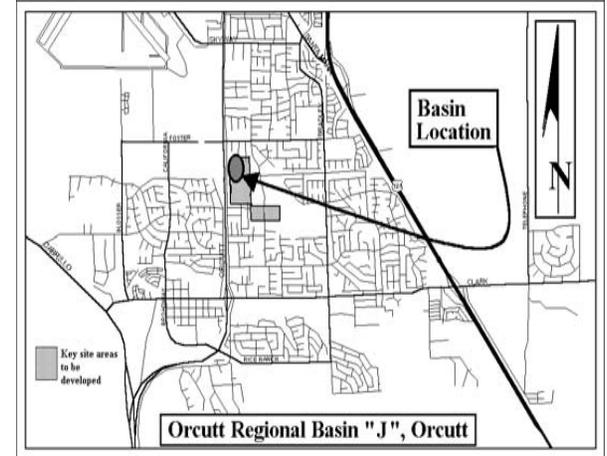
**StartDate:** 7/1/2009

**EndDate:** 6/30/2011

**Description**

This project consists of constructing Regional Retention Basin "J" as identified in the Orcutt Community Plan. The basin will be located at State Route 135 between Mooncrest Lane and Foster Road in Orcutt. Construction of this basin is necessary to mitigate the increased storm water runoff associated with development of Key Sites 26, 28, 29, and 34, as indicated in the Orcutt Community Plan.

The project will be constructed by the developers of these sites, and will be funded through the collection of the regional drainage impact fees.



**Status**

Currently, the timing for construction of this Regional Basin is dependent upon the development of the above referenced key sites.

**Net Impact on Operating Budget**

It is anticipated that the Orcutt Community Facilities District will fund the maintenance cost, estimated to be \$13,000 per year. The District would either perform the maintenance themselves, or contract with the Public Works Department to perform the work.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	24	Utilities	0
Design	23	Maintenance	13
Acquisition	0	Personnel	0
Construction	232	Other	0
Other	0		
<b>Total Cost</b>	<b>279</b>	<b>Total Cost</b>	<b>13</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Orcutt Regional Impact Fee	2406							140	140			279		279
<b>Totals</b>								140	140			279		279

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:					13	13
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**Basin - Orcutt Community Plan Regional Retention "K"**

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

**Department:** Public Works

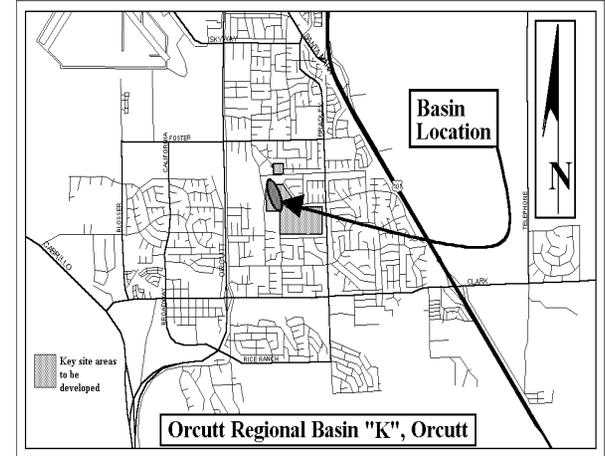
**StartDate:** 7/1/2008

**EndDate:** 6/30/2010

**Description**

This project consists of constructing Regional Retention Basin "K" as identified in the Orcutt Community Plan. The basin will be located near the intersection of Union Valley Parkway and Hummel Drive in Orcutt. Construction of this basin is necessary to mitigate the increased storm water runoff associated with development of Key Sites 27 and 30, as indicated in the Orcutt Community Plan.

The project will be constructed by the developers of these sites, and will be funded through the collection of the regional drainage impact fees.



**Status**

Currently, the timing for construction of this Regional Basin is dependent upon the development of the above referenced key sites.

**Net Impact on Operating Budget**

It is anticipated that the Orcutt Community Facilities District will fund the maintenance cost, estimated to be \$11,000 per year. The District would either perform the maintenance themselves, or contract with the Public Works Department to perform the work.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	14	Utilities	0
Design	15	Maintenance	11
Acquisition	0	Personnel	0
Construction	165	Other	0
Other	0		
<b>Total Cost</b>	<b>193</b>	<b>Total Cost</b>	<b>11</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Orcutt Regional Impact Fee	2406						97	97				193		193
<b>Totals</b>							97	97				193		193

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:				11	11	22
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**Basin - RB7 Outlet Works, Orcutt**

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

**Department:** Public Works

**StartDate:** 7/1/2001

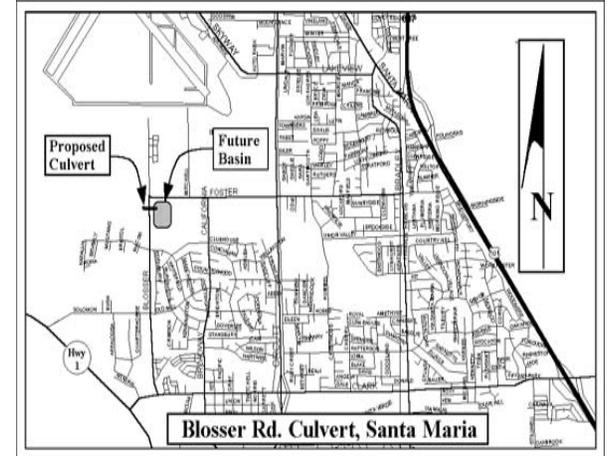
**EndDate:** 10/31/2011

**Description**

This project consists of acquiring permanent easements and constructing a storm drain under Blosser Road south of Foster Road. The new storm drain will be approximately 300 feet long and will discharge flow from a future retention basin (RB7) to be built by the Santa Maria Airport District. The existing drainage facilities are inadequate for the amount of stormwater runoff received. During storm events, excess storm water runoff inundates Blosser Road and adjacent properties. Construction of this culvert will reduce flooding impacts.

This project was originally identified as part of the Santa Maria Research Park Specific Plan in 1990. The exact timing of this project is dependent on the construction of RB7 by the Santa Maria Airport District, which is currently delayed by environmental permitting. The RB7 Outlet Works project will be funded by the Orcutt Master Drainage fund and Orcutt Flood Zone benefit assessment revenues.

Prior year(s) expenses include environmental review, preliminary engineering and acquisition.



**Status**

Currently, work on this project is suspended while the Santa Maria Airport District resolves environmental permitting issues. The end date listed is speculation.

**Net Impact on Operating Budget**

Future costs for operation and maintenance of the outlet works are estimated to be \$1,000 every other year.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	7	Utilities	0
Design	47	Maintenance	0
Acquisition	8	Personnel	0
Construction	123	Other	0
Other	0		
<b>Total Cost</b>	<b>185</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Orcutt Flood Zone	2510									37	36	73		73
Orcutt Master Drainage Fund	2420	17									95	95		112
<b>Totals</b>		<b>17</b>								<b>37</b>	<b>131</b>	<b>168</b>		<b>185</b>

<b>Operating &amp; Maintenance Costs for Fund 2510</b>	Year 1 Impact:								
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**Channel - Airport Ditch Lining, Orcutt**

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

**Department:** Public Works

**StartDate:** 10/1/2008

**EndDate:** 8/31/2009

**Description**

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

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



**Status**

Currently, design is scheduled to begin in July 2009.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	109	Maintenance	0
Acquisition	0	Personnel	0
Construction	502	Other	0
Other	0		
<b>Total Cost</b>	<b>611</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Orcutt Flood Zone	2420						109	502			611		611
<b>Totals</b>							109	502			611		611

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:							
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**Channel - Improve Bradley Channel, Santa Maria**

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

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 10/31/2011

**Description**

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

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

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



**Status**

Currently, design is scheduled to begin in July 2010.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	9	Utilities	0
Design	74	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,418	Other	0
Other	0		
<b>Total Cost</b>	<b>1,501</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Santa Maria Flood Zone	2560								83	1,418	1,501		1,501
<b>Totals</b>									83	1,418	1,501		1,501

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:							
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**Channel - Mission Creek Flood Control Project, S.B.**

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

**Department:** Public Works

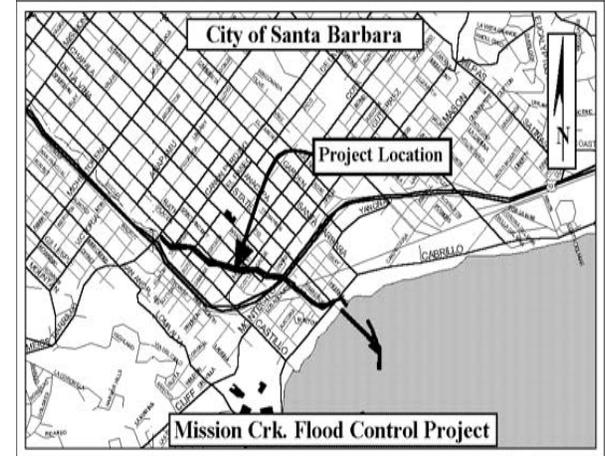
**StartDate:** 1/1/1994      **EndDate:** 9/30/2010

**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 improves various channel locations with widenings and bridge replacements in order to increase capacity. A park-like, open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

This is an Army Corps of Engineers (ACOE) flood control project. The ACOE will fund up to 50% of the total project cost. The local cost share of this project is being funded by the South Coast Flood Zone benefit assessment revenues and by the City of Santa Barbara in accordance with a cost sharing agreement.

Prior year(s) expenses are for preliminary engineering, environmental review, and detailed design. Acquisition includes several developed properties in addition to open space and creek areas.



**Status**

Currently, this project is in the detailed design phase and has been delayed due to a lack of available ACOE funding. Due to the continued delay in ACOE funding the Flood Control District is considering proceeding with the final design of the project without ACOE funding in place.

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	4,654	Utilities	0
Design	2,817	Maintenance	0
Acquisition	7,226	Personnel	0
Construction	17,146	Other	0
Other	0		
<b>Total Cost</b>	<b>31,843</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
ACOE	2610	2,269	868	827	41	868		5,958	5,958		12,784		15,921
City of Santa Barbara	2610	568	62	52	10	62	1,862	713	713		3,350		3,980
South Coast Flood Zone	2610	1,061	163	142	21	163	5,587	2,484	2,484		10,718		11,942
<b>Totals</b>		<b>3,898</b>	<b>1,093</b>	<b>1,021</b>	<b>72</b>	<b>1,093</b>	<b>7,449</b>	<b>9,155</b>	<b>9,155</b>		<b>26,852</b>		<b>31,843</b>

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:								
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**Channel - Repair Atascadero Creek Lining, Goleta**

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

**Department:** Public Works

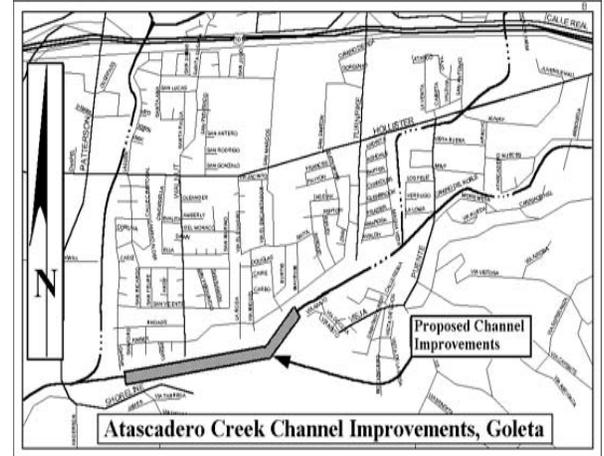
**StartDate:** 7/1/2010

**EndDate:** 10/31/2011

**Description**

This project consists of constructing a 4-foot deep sheetpile cutoff wall along the existing concrete slope lining on Atascadero Creek in Goleta. The existing concrete slope lining was constructed in the mid 1960's to protect adjacent residential subdivisions. Over the years, the channel has degraded several feet exposing the bottom of the concrete slope liner. Without any additional scour protection, the existing liner is subject to failure during storm events. Sections of the liner have been damaged and were reconstructed following the 1995 and 1998 winter storms.

Construction of this project is necessary to protect the existing concrete slope lining and minimize future damage. This project will be funded by South Coast Flood Zone benefit assessment revenues.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	6	Utilities	0
Design	91	Maintenance	0
Acquisition	0	Personnel	0
Construction	753	Other	0
Other	0		
<b>Total Cost</b>	<b>850</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, design is scheduled to begin in July 2010.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
South Coast Flood Zone	2610								307	543	850			850
<b>Totals</b>									307	543	850			850

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:							
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**Channel - San Antonio Creek Improvements, Los Alamos**

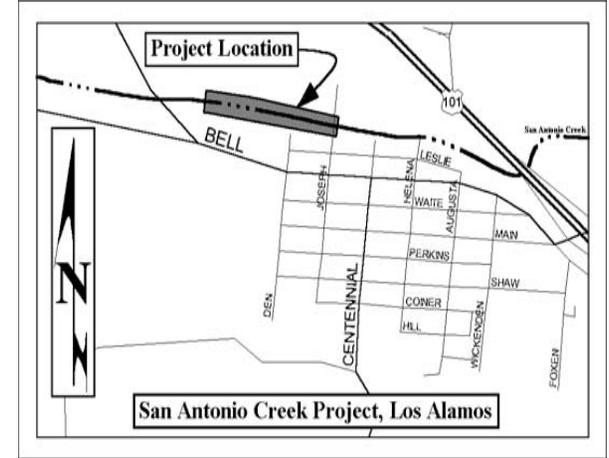
**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Description**

This project consists of channel improvements along a portion of San Antonio Creek in the community of Los Alamos. The current Federal Emergency Management Agency floodmap shows a large portion of the developed properties subject to flooding during a 100-year flood event. This project would provide increased channel capacity and flood protection for the properties adjacent to the creek, thus reducing the flood risks to these properties and regulatory floodway limits.

The Los Alamos Flood Zone does not generate enough money to fund a project of this magnitude; therefore a funding source needs to be identified. The timing of this project is dependent on securing the necessary funding for the project.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	157	Utilities	0
Design	95	Maintenance	0
Acquisition	127	Personnel	0
Construction	1,091	Other	0
Other	0		
<b>Total Cost</b>	<b>1,470</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is awaiting funding.

**Net Impact on Operating Budget**

Since this is an improvement to an existing facility, no additional impacts to the operating budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded											735	735	735	1,470
<b>Totals</b>											735	735	735	1,470

<b>Operating &amp; Maintenance Costs for Fund 2500</b>	Year 1 Impact:								
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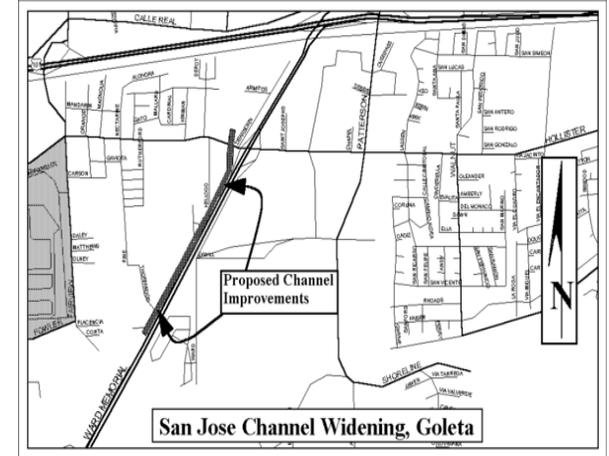
**Channel - San Jose Creek Improvements, Goleta**

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

**Department:** Public Works

**Description**

This project consists of channel modifications to San Jose Creek downstream of Hollister Avenue to increase channel capacity. The modifications will primarily affect the top of the banks of the existing channel extending approximately 3,500 feet downstream of Hollister Avenue. The end result of this project is the removal of large portions of Old Town Goleta from the 100-year flood zone.



**Status**

Currently this project is unfunded. The City of Goleta is the lead agency and is pursuing this project in order to remove a significant area in Old Town Goleta from the FEMA mapped special flood hazard area. The City of Goleta is submitting this project to FEMA for a Pre-Disaster Mitigation Grant.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	21	Utilities	0
Design	714	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,100	Other	0
Other	0		
<b>Total Cost</b>	<b>2,835</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					2	2	367	366	1,050	1,050	2,835		2,835
<b>Totals</b>					<b>2</b>	<b>2</b>	<b>367</b>	<b>366</b>	<b>1,050</b>	<b>1,050</b>	<b>2,835</b>		<b>2,835</b>

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:							
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**Channel - Unit Two Channel Improvements, Santa Maria - New**

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

**Department:** Public Works

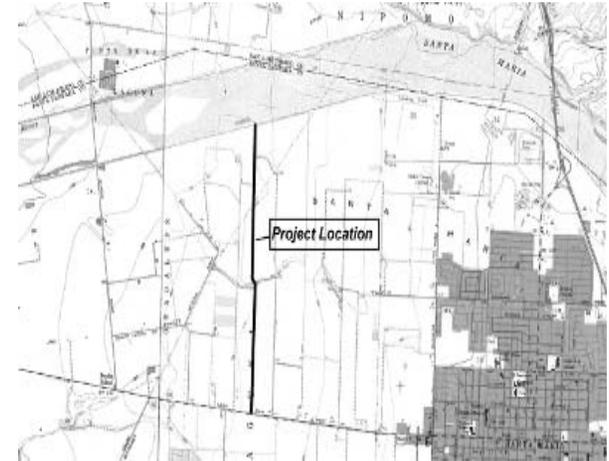
**StartDate:** 9/1/2006

**EndDate:** 6/30/2009

**Description**

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

The preliminary engineering phase may indicate that the widening of the open channel is not feasible and that a 60" or 72" pipe will need to extend along the 2 mile length of the unit 2 channel, from Hwy 166 and the outlet of the West Green Canyon Storm Drain to the Santa Maria River Levee. This change in scope would result in significantly higher construction costs.



**Status**

Currently this project is in the preliminary design phase.

**Net Impact on Operating Budget**

This improvement project modifies an existing facility and will have no net impact on the operating budget for the Unit 2 channel.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	53	Utilities	0
Design	53	Maintenance	0
Acquisition	35	Personnel	0
Construction	607	Other	0
Other	0		
<b>Total Cost</b>	<b>747</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Santa Maria Flood Zone	2560		53		87	87	607					694		747
<b>Totals</b>			53		87	87	607					694		747

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:								
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**Creek - San Ysidro Creek Realignment, Montecito**

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

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 12/31/2011

**Description**

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

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



**Status**

Currently, design is scheduled to begin in July 2010.

**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	80	Utilities	0
Design	50	Maintenance	0
Acquisition	180	Personnel	0
Construction	290	Other	0
Other	0		
<b>Total Cost</b>	<b>600</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
South Coast Flood Zone	2610								300	300	600		600	
<b>Totals</b>									300	300	600		600	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		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:** 6/30/2012

**Description**

This project consists of the construction of two improved reinforced concrete box culverts (RCB). The first starts 300 feet east of Valdez Ave. along San Pedro Creek, and crosses Calle Real, Highway (HWY) 101 and the Union Pacific Railroad (UPRR). The second RCB starts east of Vega Dr. along the Las Vegas Creek and crosses HWY 101 and the UPRR. During storm events, Calle Real and HWY 101 are closed and numerous homes and businesses are subject to flooding. The cleanup costs associated with the flooding in past storm events are significant. Construction of these culverts will greatly improve the capacity of the drainage system and reduce the flood hazard to adjacent properties.

This is a multi-jurisdictional project with the Flood Control District being the lead agency.

Prior year(s) expenses have been paid for by the South Coast Flood Zone and have included engineering and construction of the Encina Culvert Modification Project. Other prior expenses include project management/coordination and performing the environmental review. At this time the City of Goleta, Caltrans and UPRR have not committed project funds for their portion of work within their respective rights-of-way.

**Status**

Currently, Flood Control is taking the lead role in performing the environmental review for this project. Also underway is the coordination required to maintain progress among the different agencies on this multi-jurisdictional project.

**Net Impact on Operating Budget**

Since construction of these culverts is an improvement to the existing drainage system, no additional impacts to the operating budget are anticipated.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	947	Utilities	0
Design	1,115	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,046	Other	0
Other	0		
<b>Total Cost</b>	<b>8,108</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Caltrans	2610								1,340	1,375	2,715		2,715
South Coast Flood Zone	2610	515	250		500	500	20	20	20	20	580		1,345
Unfunded									2,024	2,024	4,048		4,048
<b>Totals</b>		<b>515</b>	<b>250</b>		<b>500</b>	<b>500</b>	<b>20</b>	<b>20</b>	<b>3,384</b>	<b>3,419</b>	<b>7,343</b>		<b>8,108</b>

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:								
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**Equipment Replacement Program - Flood Control District**

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

**Department:** Public Works

**StartDate:** 7/1/2002

**EndDate:** 6/30/2012

**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 years' expense was the purchase of a lowbed trailer. Equipment purchased in FY 2006-07 was a tracked mowing machine. Scheduled for replacement in FY 2007-08 is a multi-terrain loader. Major equipment being replaced in future years includes a 350 Dozer, Kubota tractor and Gradall (excavator).



**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	939		
<b>Total Cost</b>	<b>939</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Flood Control District	2400	40	52	110	37	147	150	100	100	350	847		939
<b>Totals</b>		40	52	110	37	147	150	100	100	350	847		939

<b>Operating &amp; Maintenance Costs for Fund 2400</b>	Year 1 Impact:								
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**Levee - Santa Maria River Levee Reinforcement**

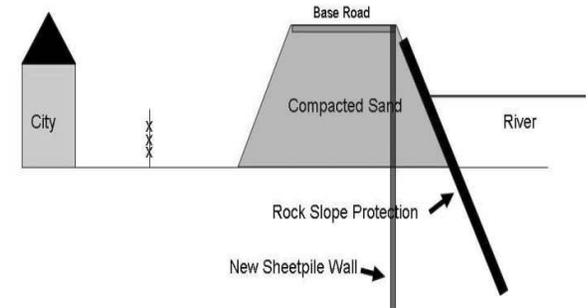
**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Description**

This project will provide a secondary backup system to the Santa Maria River Levee in case of levee failure. The first phase of this project could consist of placing a sheetpile wall, or other alternative, the length of the levee between Suey Crossing and US Highway 101, a distance of approximately 3,300 feet. This will provide flood protection to the adjacent neighborhoods as well as the City of Santa Maria should the existing levee fail.

The Santa Maria River Levee was constructed by the US Army Corps of Engineers between 1959 and completed in 1963. The Levee is now over 40 years old. The Levee is 24 miles long and protects the City of Santa Maria as well as thousands of acres of prime agricultural land from the Santa Maria River. The Levee is constructed of sand with a rock rip rap facing. The rip rap facing has degraded over the years to the point that it has reduced effectiveness in withstanding the forces of the river.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	105	Utilities	0
Design	158	Maintenance	0
Acquisition	0	Personnel	0
Construction	21,162	Other	0
Other	0		
<b>Total Cost</b>	<b>21,425</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

There will be no impact to the operating budget for maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					4,285	4,285	4,285	4,285	4,285	4,285	21,425		21,425
<b>Totals</b>					4,285	4,285	4,285	4,285	4,285	4,285	21,425		21,425

<b>Operating &amp; Maintenance Costs for Fund 2570</b>	Year 1 Impact:							
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**Santa Maria River Levee Riparian Enhancement**

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

**Department:** Public Works

**StartDate:** 10/1/2003      **EndDate:** 6/30/2008

**Description**

This project consists of planting willows along sections of the levee that are vulnerable to river erosion, thus helping to protect the levee while creating valuable riparian habitat. This is a cooperative project between the Flood Control District, the Cachuma Resource Conservation District and the National Fish and Wildlife Foundation administering the grant funding which is part of the UNOCAL Guadalupe settlement. The project is being completed in phases extending over five years and is currently in year four.

This project will be funded in part by Santa Maria River Levee Flood Zone benefit assessment revenues, as the District's cost share portion, and the grant from the settlement.

Prior year(s) expenses include environmental review, preliminary engineering and assistance with planting and irrigation.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	34	Utilities	0
Design	26	Maintenance	2
Acquisition	0	Personnel	0
Construction	476	Other	0
Other	0		
<b>Total Cost</b>	<b>536</b>	<b>Total Cost</b>	<b>2</b>

**Status**

Currently, the project is under construction and permits from the Army Corps of Engineers and the California Department of Fish and Game have been issued. Installation began during the fall of 2003; irrigation was supplied and there was reasonable success with the plantings. Other areas will be planted starting in early 2006.

**Net Impact on Operating Budget**

Future operation and maintenance costs estimated to be \$2,000 per year. The additional protection to the levee and possibility of preventing a levee break offsets this cost.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
National Fish and Wildlife Foundation	2570	313		147		147					147		460
Santa Maria River Levee	2570	46	15	15		15					15		76
<b>Totals</b>		<b>359</b>	<b>15</b>	<b>162</b>		<b>162</b>					<b>162</b>		<b>536</b>

<b>Operating &amp; Maintenance Costs for Fund 2570</b>	Year 1 Impact:				2	2	2	6
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**Stockpile Area - South Coast**

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

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2010

**Description**

This project consists of obtaining land on the South Coast for use as a stockpile area by Flood Control Maintenance. This area will be used to temporarily stockpile materials cleaned out of channels and basins during yearly or emergency maintenance. The material will then be disposed of by contractors when they need fill material for construction projects. The need to have material removed from areas where the District does maintenance does not usually coincide with a need for that material by contractors, thus the desire for a stockpile area.



**Status**

Currently, the best location for this stockpile area is being researched. Several property owners have been contacted. To date, none have been able to commit to entering into a workable agreement with the District. Thus far the properties that District staff have been interested in have had access or permitting issues.

**Net Impact on Operating Budget**

Having contractors remove material saves the taxpayers the cost of having the District pay to dispose of it.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	0	Maintenance	0
Acquisition	1,600	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,700</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
South Coast Flood Zone	2610								200	1,500	1,700		1,700	
<b>Totals</b>									200	1,500	1,700		1,700	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:							
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**Storm Drain - Faraday Storm Drain, Santa Ynez**

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

**Department:** Public Works

**Description**

This project consists of acquiring easements and constructing approximately 1,920 feet of storm drain west of Faraday Street between Olive Street and Pine Street in Santa Ynez. This neighborhood is in a low-lying area between two existing drainage channels and currently experiences repeated flooding during rain events. This storm drain will convey flood water to Sanja de Cota Creek.



**Status**

Currently, this project is unfunded. The project was submitted to FEMA for a Pre-Disaster Mitigation Grant but was not accepted.

**Net Impact on Operating Budget**

Impact to operating budget for maintenance of storm drain is estimated to be less than \$1,000 per year.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	65	Utilities	0
Design	85	Maintenance	0
Acquisition	80	Personnel	0
Construction	750	Other	0
Other	0		
<b>Total Cost</b>	<b>980</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Unfunded											980	980		980
<b>Totals</b>											980	980		980

<b>Operating &amp; Maintenance Costs for Fund 2590</b>		Year 1 Impact:								
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**Storm Drain - Foster Road Storm Drain, Orcutt**

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

**Department:** Public Works

**StartDate:** 10/1/1999

**EndDate:** 6/30/2012

**Description**

This project consists of acquiring construction easements and constructing approximately 5,800 feet of an underground storm drain along Foster Road, from Blosser Road to the easterly side of State Highway 135, in Orcutt.

The Foster Road storm drain is part of the 1992 Orcutt Area Master Drainage Plan Update. It has been incorporated into the regional drainage improvements and is also identified as part of the Santa Maria Airport District's Research Park Specific Plan of 1990. The exact timing of this project is unknown because it is dependent on the Santa Maria Airport constructing a retention basin southwest of Highway 135 and Foster Road.

Prior year(s) expenses include preliminary engineering and final design. Significant costs were expended when the project had been incorporated into the Union Valley Parkway (UVP) roadway extension. The UVP project similarly was delayed for a number of reasons. The project will be funded by the Orcutt Master Drainage Fund and by Orcutt regional drainage impact fees.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	296	Utilities	0
Design	137	Maintenance	0
Acquisition	8	Personnel	0
Construction	840	Other	0
Other	0		
<b>Total Cost</b>	<b>1,281</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, work is suspended on this project while the Santa Maria Airport District resolves environmental issues.

**Net Impact on Operating Budget**

Future costs for operation and maintenance of the storm drain are estimated to be \$2,000 every other year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Orcutt Master Drainage Fund	2420	282							210	789	999		1,281	
<b>Totals</b>		282							210	789	999		1,281	

<b>Operating &amp; Maintenance Costs for Fund 2510</b>	Year 1 Impact:							
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**Storm Drain - Padaro Lane Interceptor**

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

**Department:** Public Works

**StartDate:** 1/1/2004

**EndDate:** 9/30/2010

**Description**

This project is located adjacent to the coastline in western Carpinteria Valley. The intent of this project is to alleviate some of the chronic flooding that occurs between Arroyo Paredon Creek and the eastern terminus of Padaro Lane. Proposed options are to intercept and divert storm water away from the flood prone areas, construct a retention basin upstream of Padaro Lane or improve existing drainage courses.

Prior years expenses were primarily for a preliminary engineering drainage study that developed and evaluated different alternatives.



**Status**

Currently, this project is in the preliminary engineering phase.

**Net Impact on Operating Budget**

Operational maintenance costs for this new facility are anticipated to be \$2,000 every other year. Depending on the overall effectiveness of the project, operational maintenance costs may be reduced in other areas, most notably along Padaro Lane.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	108	Utilities	0
Design	108	Maintenance	2
Acquisition	69	Personnel	0
Construction	825	Other	0
Other	0		
<b>Total Cost</b>	<b>1,110</b>	<b>Total Cost</b>	<b>2</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
South Coast Flood Zone	2610	79	5	5		5	5	191				201		285
Unfunded								413	413			825		825
<b>Totals</b>		79	5	5		5	5	603	413			1,026		1,110
<b>Operating &amp; Maintenance Costs for Fund 2610</b>				Year 1 Impact:							2	2		

**Storm Drain - Via Rueda Interceptor, Santa Barbara - New**

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

**Department:** Public Works

**StartDate:** 4/1/2005

**EndDate:** 10/31/2007

**Description**

This project consists of constructing a 36" diameter storm drain above Via Rueda that will intercept storm flows from an unimproved portion of the Vieja Drive Road Right of Way and convey those storm flows to Atascadero Creek. The existing drainage facilities above the Via Rueda neighborhood are inadequate, causing damage to the neighborhood as well as Flood Control owned and maintained facilities constructed as part of the Track development. Upon completion of this project, and by agreement between the Flood Control District and the residents on Via Rueda, the District will quitclaim ownership of the Flood Control facilities constructed with the Tract to the property owners, thus reducing the District's maintenance obligations.

This project is being coordinated with the Puente Drive Bridge Replacement project currently planned by the Transportation Division of the Public Works Department. This coordination may result in combining a portion of the storm drain work required for the bridge replacement with this Flood Control project, potentially reducing costs for both projects.



**Status**

Currently this project is in the detailed design phase. It is anticipated that construction will occur during the summer of 2007, dependent upon a timely resolution to required easement acquisitions and utility relocations.

**Net Impact on Operating Budget**

Operational maintenance costs for this new facility are anticipated to be \$2,000 every other year. Depending on the overall effectiveness of the project, operational maintenance costs may be reduced in other areas.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	69	Utilities	0
Design	103	Maintenance	2
Acquisition	5	Personnel	0
Construction	789	Other	0
Other	0		
<b>Total Cost</b>	<b>965</b>	<b>Total Cost</b>	<b>2</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
South Coast Flood Zone	2610	129	47		789	789					789		965
<b>Totals</b>		129	47		789	789					789		965

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:			2		2	4
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**Storm Drain - Westside, Phases II & III, City of SB**

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

**Department:** Public Works

**StartDate:** 10/1/2004      **EndDate:** 6/30/2012

**Description**

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

The project was planned to be constructed in phases. The first phase of this project was completed in 1997. Phase II will be completed by the end of the 2006-07 fiscal year. Phase III consists of the construction of the upper reaches of the overall project. Construction of Phase III will reduce the frequent inundation of roadways and adjacent properties. The storm drain pipe sizes range from 30 inches to 66 inches in diameter.

This project will be funded by South Coast Flood Zone benefit assessment revenues and the City of Santa Barbara.

**Status**

Currently, the detailed design is complete and Phase II of the project is in construction and will be completed by the end of the 2006-07 fiscal year. Phase III will be constructed at some later date, to be determined mostly by the availability of City of Santa Barbara funding.

**Net Impact on Operating Budget**

Future operation and maintenance costs estimated to be \$2,000 every other year.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	260	Maintenance	2
Acquisition	0	Personnel	0
Construction	7,852	Other	0
Other	0		
<b>Total Cost</b>	<b>8,122</b>	<b>Total Cost</b>	<b>2</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
City of Santa Barbara	2610	419	891							413	413		1,723
South Coast Flood Zone	2610	1,705	3,208							1,486	1,486		6,399
<b>Totals</b>		<b>2,124</b>	<b>4,099</b>							<b>1,899</b>	<b>1,899</b>		<b>8,122</b>

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:			2		2	4
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**Closed Landfills - Ballard Cyn Replacement Water System**

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

**Department:** Public Works

**StartDate:** 10/9/2000

**EndDate:** 6/30/2009

**Description**

This project consists of the construction of a long term replacement water system at the closed Ballard Canyon Landfill located in the Santa Ynez Valley. The project includes the installation of a replacement well on a property approximately 0.8 miles west of the landfill. Water will be piped along Ballard Canyon Road for storage and distribution to residents whose water wells have been impacted by the closed Ballard Canyon Landfill.

The project will be constructed in two phases. Phase I will include the installation of the infrastructure at the well site to include the pump, pump controls, electricity and a storage and distribution system to three residences. Phase I also includes a storage tank and a water distribution system at the Ballard Canyon Landfill to distribute water to the residents of impacted wells. Phase II will include the installation of a 6-inch waterline to connect the replacement well with the storage tank at the Ballard Canyon Landfill.

Prior year(s) expense include engineering design, geological services and the construction of the replacement water well.

**Status**

Currently, work on Phase I of the project has begun.

**Net Impact on Operating Budget**

Ongoing operating costs resulting from this project are those associated with the continued operation of the water distribution system. Project costs are incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget without significant impact.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	3	Utilities	3
Design	83	Maintenance	2
Acquisition	6	Personnel	2
Construction	483	Other	0
Other	162		
<b>Total Cost</b>	<b>737</b>	<b>Total Cost</b>	<b>7</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930	259	200				278				278		737
<b>Totals</b>		259	200				278				278		737

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:		7	7	7	7	28
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**Landfill - Heavy Equipment Replacement Program**

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

**Department:** Public Works

**StartDate:** 7/1/2003

**EndDate:** 6/30/2012

**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 the landfills and transfer stations. Dependable and efficient equipment is needed in the busy, highly corrosive business of refuse and recycling management.

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance to completing ongoing or proposed projects, estimated repair costs, and cost of replacement and the program costs are forecasted for a five year period. Based upon this evaluation, equipment is identified for replacement over the five year period. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations.

Prior year(s) expenses include the purchase of a Caterpillar 637 Scraper, D9T Dozer, 826 Compactor and a Service Truck .

**Status**

Currently, the 2006-07 purchases are for a scraper, excavator, transfer truck and trailer, transfer roll off truck, and a mobile green waste grinder. The equipment capital costs also include some significant betterments to existing equipment for the purpose of meeting air emission standards at the solid waste facilities.

**Net Impact on Operating Budget**

Annual equipment purchases are included in the Resource Recovery and Waste Management Enterprise Fund 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	12,872		
<b>Total Cost</b>	<b>12,872</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930	2,449	1,330		1,345	1,345	2,470	1,678	2,120	1,480	9,093		12,872
<b>Totals</b>		<b>2,449</b>	<b>1,330</b>		<b>1,345</b>	<b>1,345</b>	<b>2,470</b>	<b>1,678</b>	<b>2,120</b>	<b>1,480</b>	<b>9,093</b>		<b>12,872</b>

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:						
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**Landfill - Improvements at Tajiguas US 101 Intersection**

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

**Department:** Public Works

**StartDate:** 8/31/2003

**EndDate:** 6/30/2008

**Description**

This project will improve the intersection of Highway 101 at the Tajiguas Landfill entrance. The improvements proposed include the construction of northbound deceleration lane into the Tajiguas Landfill. The project goal is to improve the general operational efficiency of the intersection in accordance with Caltrans specifications and standards.

Prior year(s) expense includes a traffic study and a portion of the preliminary engineering design.



**Status**

Currently, the preliminary engineering design phase is being completed.

**Net Impact on Operating Budget**

Project costs are incorporated in the Resource Recovery and Waste Management Division operating budget with minimal impact.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	61	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	230	Other	0
Other	10		
<b>Total Cost</b>	<b>331</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930	46	40		245	245					245		331
<b>Totals</b>		46	40		245	245					245		331

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**Landfill - Tajiguas Landfill Gas Collection System**

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

**Department:** Public Works

**StartDate:** 7/1/2000

**EndDate:** 6/30/2012

**Description**

This project is an ongoing project at Tajiguas Landfill. Project costs will go toward adding landfill gas collection wells and associated piping to the existing gas collection system, as well as the maintenance of the system. The additional wells are needed to collect landfill gas that will be generated by newly-placed trash, thus complying with the operating permit issued by the Santa Barbara Air Pollution Control District. Please note that collected landfill gas is converted to electricity by the on-site engine/generator which creates enough power to supply electricity to 3,000 homes throughout the year. The project will be funded by Resource Recovery and Waste Management Enterprise Fund tipping fees.

Prior year(s) expense includes the existing landfill gas system, onto which new wells and piping will be added.



**Status**

Currently, five landfill gas wells need to be installed by the end of FY 2006-07 for regulatory compliance.

**Net Impact on Operating Budget**

Project costs are incorporated into the Resource Recovery and Waste Management Enterprise Fund operating budget with minimal impact. The costs are offset in part by additional revenue received periodically from the amount of electricity sold to the Grid. Revenue has varied annually from the base amount of \$7,000 to \$126,000.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	157	Utilities	0
Design	439	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,284	Other	0
Other	1,242		
<b>Total Cost</b>	<b>4,122</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Resource Recovery & Waste Mgt. Enterp	1930	1,355	430		467	467	467	467	468	468	2,337		4,122	
<b>Totals</b>		1,355	430		467	467	467	467	468	468	2,337		4,122	

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:						
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**Landfill - Tajiguas Landfill Phase 1B Liner**

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

**Department:** Public Works

**StartDate:** 7/1/2005

**EndDate:** 9/30/2007

**Description**

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

The project is part of the first phase of the Tajiguas Landfill expansion which will be funded through tipping fees.



**Status**

Currently, the engineering design work has been completed and construction of the project has begun.

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund operating budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	170	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,193	Other	0
Other	0		
<b>Total Cost</b>	<b>5,388</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930	80	4,165		1,143	1,143					1,143		5,388
<b>Totals</b>		80	4,165		1,143	1,143					1,143		5,388

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**Landfill - Tajiguas Landfill Phase 2A Liner**

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

**Department:** Public Works

**StartDate:** 1/1/2007

**EndDate:** 9/30/2008

**Description**

This project consists of the installation of a low permeability liner over approximately 12 acres into the back canyon in the second phase of the approved and permitted Tajiguas Landfill expansion. The project will also include the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform the final grading and installation of the liner and liquid collection system.

The project is part of the second phase of the Tajiguas Landfill expansion which will be funded through tipping fees.



**Status**

Currently, the detail engineering design for the project has begun.

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund operating budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	125	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	7,307	Other	0
Other	0		
<b>Total Cost</b>	<b>7,732</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930		225		4,080	4,080	3,427				7,507		7,732
<b>Totals</b>			225		4,080	4,080	3,427				7,507		7,732

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:								
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**Landfill - Tajiguas Landfill Phase 2B Liner**

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

**Department:** Public Works

**StartDate:** 1/1/2008

**EndDate:** 10/1/2009

**Description**

This project consists of the installation of a low permeability liner over approximately 4 acres into the back canyon in the second phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the second phase of the Tajiguas Landfill expansion which will be funded through tipping fees.



**Status**

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2008.

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,310	Other	0
Other	0		
<b>Total Cost</b>	<b>2,460</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930				50	50	1,250	1,160			2,460		2,460
<b>Totals</b>					50	50	1,250	1,160			2,460		2,460

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:							
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**Landfill - Tajiguas Landfill Phase 3A Liner**

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

**Department:** Public Works

**StartDate:** 1/1/2009

**EndDate:** 9/30/2010

**Description**

This project consists of the installation of a low permeability liner over approximately 3 acres into the back canyon in the third phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the third phase of the Tajiguas Landfill expansion which will be funded through tipping fees.



**Status**

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2009.

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund operating budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,125	Other	0
Other	0		
<b>Total Cost</b>	<b>2,210</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930						40	1,095	1,075		2,210		2,210
<b>Totals</b>							40	1,095	1,075		2,210		2,210

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:								
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**Landfill - Tajiguas Landfill Phase 3B Liner**

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

**Department:** Public Works

**StartDate:** 1/1/2010

**EndDate:** 10/1/2011

**Description**

This project consists of the installation of a low permeability liner over approximately 3 acres into the back canyon in the third phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the third phase of the Tajiguas Landfill expansion which will be funded through tipping fees.



**Status**

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2010.

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Mangement Enterprise Fund operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,810	Other	0
Other	0		
<b>Total Cost</b>	<b>1,895</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930							40	955	900	1,895		1,895
<b>Totals</b>								40	955	900	1,895		1,895

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:								
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**Landfill - Tajiguas Landfill Phase 4A Liner - New**

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

**Department:** Public Works

**StartDate:** 1/1/2011

**EndDate:** 10/1/2012

**Description**

This project consists of the installation of a low permeability liner over approximately 7 acres into the back canyon in the fourth phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the fourth phase of the Tajiguas Landfill expansion which will be funded through tipping fees.



**Status**

Currently , the preliminary engineering design for the project is scheduled to begin in January of 2011.

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,405	Other	0
Other	0		
<b>Total Cost</b>	<b>5,530</b>	<b>Total Cost</b>	<b>0</b>

<b>Source of Funds</b>	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Resource Recovery & Waste Mgt. Enterp	1930								125	5,405	5,530		5,530
<b>Totals</b>									125	5,405	5,530		5,530

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:							
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**LCSD - Headworks Improvements**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2010

**Description**

This project is located at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The headwork facilities were originally constructed in 1959 with upgrades in 1974 and 1986. An initial phase involves the replacement of existing grinding equipment with screening equipment. Planned development will require further replacement and upgrade of the existing headworks facilities up to a capacity of 5.5 mgd. The required modifications to the headworks include the replacement of the screening and pumping facilities, include new influent metering, and lining existing influent ponds. Actual expansion of these facilities will depend on the 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 Supervisors' approval.



**Status**

The existing headworks system is in need of replacement and updating. An initial phase of work will involve the replacement while an expansion phase will be planned for when the plant flow reaches 75% of capacity. At that time, detailed design and permitting will be initiated and funding availability will be reviewed.

**Net Impact on Operating Budget**

The annual operating, maintenance and replacement costs are not expected to change significantly since this project replaces an existing facility. Funding from service charges anticipate an approximate 4% increase per year based on inflationary indices. The schedule for the expansion is dependent on the actual increase of new

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	158	Utilities	10
Design	158	Maintenance	10
Acquisition	0	Personnel	0
Construction	2,250	Other	0
Other	0		
<b>Total Cost</b>	<b>2,566</b>	<b>Total Cost</b>	<b>20</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	2870							1,866			1,866		1,866
Laguna District Service Charges	2870				300	300		400			700		700
<b>Totals</b>					300	300		2,266			2,566		2,566
<b>Operating &amp; Maintenance Costs for Fund 2870</b>				Year 1 Impact:				20	20	20	60		

**LCSD - Membrane Bioreactor Expansion (MBR)**

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

**Department:** Public Works

**StartDate:** 7/1/2009

**EndDate:** 6/30/2011

**Description**

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). It is anticipated that plant flows will increase due to planned development such that a capacity expansion of the MBR system to 5.5 mgd will be necessary. These improvements must be planned and constructed prior to reaching capacity limitations. Actual scheduling will be dependent upon development needs.

The project(s) will be funded by Laguna County Sanitation District Connection Fees (developer fees).



**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 provided.

**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	841	Utilities	100
Design	841	Maintenance	50
Acquisition	0	Personnel	0
Construction	12,012	Other	10
Other	0		
<b>Total Cost</b>	<b>13,694</b>	<b>Total Cost</b>	<b>160</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Developer Fees	2870								7,470		7,470	6,224	13,694	
<b>Totals</b>									7,470		7,470	6,224	13,694	
<b>Operating &amp; Maintenance Costs for Fund 2870</b>				Year 1 Impact:					160	160	320			

**LCSD - Membrane Return Flow Treatment - New**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2008

**Description**

This project will add facilities to further treat and thicken the reject from the membrane filtration systems at the plant. The plant was recently upgraded to improve treatment from secondary to tertiary levels. The membrane filtration systems are the components that enhance the treatment. The reject or waste from the membrane systems is currently returned to the headworks, however, better plant performance can be achieved if the waste flow is treated separately. The proposed facilities will include small thickening equipment such as a belt press, dissolved air thickener, or additional filtration. Once this material has been thickened, final processing by the existing digester is proposed.

Currently, the membrane filtration reject is directed to the headworks of the treatment plant. This material has poor settling characteristics since it is the remainder that has already been processed through the settling facilities and as a result reduces plant efficiency.



**Status**

The project is anticipated for implementation in fiscal year 2007/2008.

**Net Impact on Operating Budget**

This project will result in incremental operational and maintenance costs. Funding from service charges anticipate an approximate 4% increase per year based on inflationary indices.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	25	Maintenance	5
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>5</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Laguna District Service Charges	2870				250	250					250		250
<b>Totals</b>					250	250					250		250

<b>Operating &amp; Maintenance Costs for Fund 2870</b>	Year 1 Impact:	5	5	5	5	5	5	5	25
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**LCSD - Primary Digester Dome Replacement**

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

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2011

**Description**

This project replaces the steel dome on the primary digester, which was originally constructed in 1974. Over time the existing dome has become weak and continues to weaken from exposure to sludge and gases. The digester and dome were cleaned and coated in 2005 and based upon inspection it is recommended that the dome be replaced the next time the digester is taken down for service in Fiscal Year 2010/2011.

The current rate structure is being developed to take into account the future cost of this project so that at the time the project begins there will be sufficient funds to execute this project.



**Status**

Currently, the dome is functioning adequately and expected to do so until 2fiscal year 2010/2011

**Net Impact on Operating Budget**

The project is a replacement of the existing dome and therefore no impact to the operating budget is anticipated. Funding from service charges anticipate an approximate 4% increase per year based on inflationary indices.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Laguna District Service Charges	2870								200		200		200	
<b>Totals</b>									200		200		200	

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:								
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**LCSD - Recycled Water Distribution Expansion**

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

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2019

**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 2008/2009 to accommodate additional disposal capacity. Planned and potential user sites have been identified in a recycled water market study prepared by a consultant in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs.



**Status**

Currently, this project is planned for when the irrigation capabilities reach 75% of capacity. Detailed design will be initiated and funding availability will be reviewed. Expansion of these facilities may include extensions to either of two existing or one proposed golf course and industrial development.

**Net Impact on Operating Budget**

The expansion of the recycled water distribution is not expected to significantly increase operation, maintenance and replacement costs. Additional operating costs will be accommodated by the revenue generated from new sewer service customers. The schedule for the expansion is dependent on the actual increase of new

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	192	Utilities	10
Design	192	Maintenance	5
Acquisition	0	Personnel	0
Construction	2,737	Other	0
Other	0		
<b>Total Cost</b>	<b>3,121</b>	<b>Total Cost</b>	<b>15</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	2870						1,561				1,561	1,560	3,121
<b>Totals</b>							1,561				1,561	1,560	3,121

<b>Operating &amp; Maintenance Costs for Fund 2870</b>	Year 1 Impact:	15	15	15	15	60
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**LCS D - Recycled Water Storage Expansion**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2008

**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 in 2007/2008. Future storage needs will be accomplished by removing the existing dirt stockpile and expanding the reservoir southward.



**Status**

Currently, a requirement to accommodate this project involves the removal of the stockpiled material from the original project. Environmental issues must be addressed including impacts to endangered species such as the California tiger salamander and red-legged frog.

**Net Impact on Operating Budget**

The annual operating, maintenance and replacement costs associated with this project will be generated from sewer service charges from new sewer customers. The schedule for the expansion is dependent on the actual increase of new connections.

**Estimated Project Costs**

Construction Costs			Annual O & M Costs	
Preliminary	213		Utilities	20
Design	213		Maintenance	10
Acquisition	0		Personnel	0
Construction	3,041		Other	0
Other	0			
<b>Total Cost</b>	<b>3,467</b>		<b>Total Cost</b>	<b>30</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	2870						3,467				3,467		3,467
<b>Totals</b>							3,467				3,467		3,467
<b>Operating &amp; Maintenance Costs for Fund 2870</b>				Year 1 Impact:	30		30	30	30	30	30		150

**LCSD - Solids Handling Expansion**

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

**Department:** Public Works

**StartDate:** 7/1/2009

**EndDate:** 6/30/2010

**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 in 2009/2010 up to 5.5 mgd. 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.



**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 an approximate 4% increase per year based on inflationary indices. The

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	117	Utilities	10
Design	117	Maintenance	10
Acquisition	0	Personnel	0
Construction	1,673	Other	0
Other	0		
<b>Total Cost</b>	<b>1,907</b>	<b>Total Cost</b>	<b>20</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	2870							1,430			1,430		1,430
Laguna District Service Charges	2870							477			477		477
<b>Totals</b>								1,907			1,907		1,907

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:			20	20	20	60
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**LCSD - Tertiary Holding Improvements**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2009

**Description**

This project will provide improved short term storage of recycled water and better maintain water quality for recycled water to users. Existing pond surfaces require frequent maintenance and removal of dirt and debris. This involves the installation of tanks at the plant and modifications to existing piping and pumping systems. Tanks will minimize maintenance, block algae growth, eliminate evaporation, keep wind from depositing dust and debris, and provide thermal protection.

The current rate structure is being developed to take into account the future cost of this project so that at the time the project begins there will be sufficient funds to execute this project.



**Status**

Currently, phase 1 is planned for fiscal year 2007/2008 and a second phase is proposed in fiscal year 2008/2009.

**Net Impact on Operating Budget**

The project will lessen maintenance needs and reduce chemical use. Some additional energy use is anticipated. Funding from service charges anticipate an approximate 4% increase per year based on inflationary indices.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	5
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	975	Other	0
Other	0		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>5</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Laguna District Service Charges	2870				500	500	500				1,000		1,000
<b>Totals</b>					500	500	500				1,000		1,000
<b>Operating &amp; Maintenance Costs for Fund 2870</b>				Year 1 Impact:	5	5	5	5	5	5	25		

**LCSD - Tricking Filter Media Replacement**

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

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 6/30/2008

**Description**

This project is intended to improve the efficiency and increase the capacity of the existing trickling filter which was constructed in 1959 and has a capacity between 2.6 and 3.2 million gallons per day. To improve efficiency and capacity of the trickling filter, the rock media will be replaced with stacked plastic media and the side wall raised one foot. In addition the redwood support baffles will be replaced if necessary. Temporary facilities are necessary for a short down time during media replacement. To improve feed water quality and increase the longevity of other plant processes, the project is proposed in 2007/2008.

The project will be funded by Laguna County Sanitation District Connection Fees (developer fees) and service charges.



**Status**

Currently, the existing trickling filter utilizes the original rock media. Current technology provides for several more efficient media. In anticipation of this improvement, certain equipment such as pipe fittings have been previously acquired and new pump requirements have already been determined.

**Net Impact on Operating Budget**

The annual operating, maintenance and replacement costs are not expected to significantly change since this project upgrades an existing facility. Funding from service charges anticipate an approximate 4% increase per year based on inflationary indices. The schedule for the expansion is dependent on the actual increase of new

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	53	Utilities	0
Design	53	Maintenance	5
Acquisition	0	Personnel	0
Construction	761	Other	0
Other	0		
<b>Total Cost</b>	<b>867</b>	<b>Total Cost</b>	<b>5</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	2870				163	163					163		163
Laguna District Service Charges	2870				704	704					704		704
<b>Totals</b>					<b>867</b>	<b>867</b>					<b>867</b>		<b>867</b>

<b>Operating &amp; Maintenance Costs for Fund 2870</b>	Year 1 Impact:	5	5	5	5	20
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**LCSD - Ultraviolet Disinfection System Expansion**

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

**Department:** Public Works

**StartDate:** 7/1/2009

**EndDate:** 6/30/2010

**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). It is anticipated that plant flows will approach the 3.7 mgd capacity level in 2009/2010 due to planned development. At that time, and expansion ultraviolet (UV) disinfection system will be necessary to further increase plant capacity to 5.5 mgd. 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.



**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 needs at the plant. Revenue for the increased 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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	20
Design	9	Maintenance	20
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	0		
<b>Total Cost</b>	<b>867</b>	<b>Total Cost</b>	<b>40</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Developer Fees	2870							867			867		867
<b>Totals</b>								867			867		867

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:			40	40	40	120
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**Transfer Station - SCRTS Cover Structure**

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

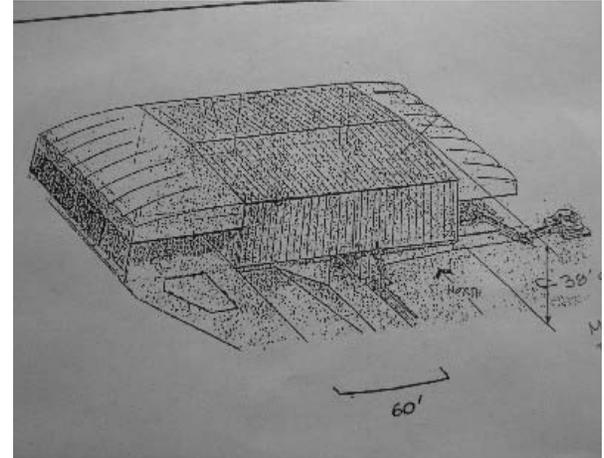
**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2012

**Description**

This project provides a cover structure over the loading pit and a portion of the tipping floor at the South Coast Recycling and Transfer Station (SCRTS). The structure's main purpose will be to keep rain off the municipal solid waste, reducing the potential for surface and ground water impacts and ensuring that the transfer station is in compliance with the NPDES regulations. An added benefit of the structure will be to reduce or eliminate the impact of noise and dust on surrounding areas.



**Status**

Currently, this project is in the conceptual stage.

**Net Impact on Operating Budget**

Project costs and annual maintenance costs are incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget with minimal impact.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	8
Design	102	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,470	Other	0
Other	140		
<b>Total Cost</b>	<b>1,754</b>	<b>Total Cost</b>	<b>8</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Resource Recovery & Waste Mgt. Enterp	1930								207	1,547	1,754			1,754
<b>Totals</b>									207	1,547	1,754			1,754
<b>Operating &amp; Maintenance Costs for Fund 1930</b>				Year 1 Impact:						8	8			

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# Clerk-Recorder-Assessor

The mission of the County Clerk-Recorder-Assessor is to honor the public's trust by assuring honest and open elections; recording, maintaining and preserving official and vital records; setting fair and impartial values for assessment purposes; and providing courteous and professional services at a reasonable cost.

The Clerk-Recorder-Assessor's goal is to accomplish the department's mission by continuously improving its business functions, complying with law, and blending automation solutions through process improvements and program redesign. The Clerk-Recorder-Assessor focuses on obtaining its goals efficiently and effectively through continuous monitoring of its business processes and department needs.

The Capital Improvement Program identifies the projects necessary at this time to carry out the goal of the Clerk-Recorder-Assessor in support of the department's mission. The proposed County Elections Facility project seeks to create space that will promote centralized operating efficiencies and storage solutions for the Election Administration Process, by centralizing functional areas currently housed in several different locations throughout the County. Also, over the past several years, the Election process has experienced significant workload increases from evolving changes to the voting process. One of these changes is the increased number of voters who now vote absentee. Voting absentee requires the County to process the vote by verifying and then tabulating the vote at the election processing center. To make this process more efficient, the Clerk-Recorder-Assessor is proposing the purchase of an Absentee High Speed Central Count System that will facilitate in processing the high number of absentee ballots. Additionally, with the new Federal Help America Vote Act (HAVA) requirements, the County was provided with federal funding to purchase voting equipment that is HAVA compliant. In 2006, the County purchased a second voting system that met these requirements. With monies still available from the HAVA Federal Grant, the County is proposing the purchase of a new integrated voting system to replace the current Accu-Vote systems purchased in 1999. In the Recorder Division, the proposed Climate Controlled Storage Project seeks to create storage needs for the preservation of historical records. Currently, due to the lack of storage space, historical records are being housed in a temporary storage facility with no climate control which affects the preservation of these records. Lastly, the proposed office remodel projects in Santa Maria and Santa Barbara seek to maximize current office space to improve increasing space deficits by reconfiguring existing workspace. The increased level

of services in Santa Maria and the need to co-locate functional groups in Santa Barbara support the need to reconfigure current workspace which will improve operating efficiencies and provide overall better working conditions in both offices.

The proposed capital projects seek solutions that are cost effective to the County, and thus to the citizens of our county.

For more information about the department you may access our website at [www.sbcassessor.com](http://www.sbcassessor.com)

**County Elections Facility - New**

**Function:** Support Services

**Department:** Clerk-Recorder-Assessor

**StartDate:** 7/1/2007      **EndDate:** 6/30/2008

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

**Description**

This project is the construction of an 18,000 square foot County Election Facility. The proposed new facility would centralize the election offices, processing center, and warehouse facilities currently housed in several different locations throughout the county. The centralization of these functions would ensure proper management control, improve efficiency, and provide higher security for the election process.

Several options are being considered for the location of this facility including adjacent to County Fire Administration, acquiring land and building a new facility or acquiring and existing facility in Santa Maria or Buellton, or building at the Betteravia Center in Santa Maria.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	47
Design	0	Maintenance	62
Acquisition	0	Personnel	0
Construction	4,950	Other	0
Other	0		
<b>Total Cost</b>	<b>4,950</b>	<b>Total Cost</b>	<b>109</b>

**Status**

Currently, Clerk-Recorder-Assessor, General Services, and County Executive Office staff are reviewing alternative site selections for this project to choose the best available option for the Election Division while considering the impact and benefits to the county as a whole.

**Net Impact on Operating Budget**

The annual impact on the operating budget for payment on the certificates of participation, offset by current funding sources will be between \$25,000-\$100,000. In addition, there will be increased utility and maintenance costs due to the larger square footage of the facility than Elections currently occupies.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Designation-Elections	0001			1,829		1,829					1,829		1,829
Unfunded	0001				3,121	3,121					3,121		3,121
<b>Totals</b>				1,829	3,121	4,950					4,950		4,950

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	109	109	109	109	436
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**Absentee High Speed Central Count System - New**

**Function:** Support Services

**Department:** Clerk-Recorder-Assessor

**StartDate:** 1/1/2007

**EndDate:** 6/30/2008

**Description**

This project is for the acquisition of an absentee, high speed, central count system. Under the Voting Modernization Act of 2002 there is a phase three funding allocation from Proposition 41 funds for the purchase of specified voting equipment and components. The high speed central count system qualifies under the terms of funding. With the increasing numbers of absentee voters, this central count system will improve the processing efficiency of absentee votes.

The funding requires a county match of 25%.



**Status**

Currently, Election staff is working on procuring the funding application and researching the systems available that will be the most cost efficient and effective for our county.

**Net Impact on Operating Budget**

No net impact on operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	110	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>110</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund	0001				28	28					28		28
Proposition 41 State Funding	0001				82	82					82		82
<b>Totals</b>					<b>110</b>	<b>110</b>					<b>110</b>		<b>110</b>

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

**Integrated HAVA Compliant Voting System - New**

**Function:** Support Services

**Department:** Clerk-Recorder-Assessor

**StartDate:** 1/1/2007

**EndDate:** 6/1/2008

**Description**

This project is for the acquisition of a State certified voting system that meets the requirements under the Help America Vote Act (HAVA). This mandate requires that effective January 2006, all voting systems must allow voters with disabilities to vote independently. To be in compliance, the County purchased the only certified system available, the Automark. This voting system's only capability is to mark a ballot. To allow for tabulation of the ballots, the County continues to use the Accu-Vote Tabulation System purchased in 1999. From funding still available under the HAVA 301 Federal Grant, the county is planning to replace the current Accu-Vote System purchased in 1999 with an integrated tabulation system that will be compliant under the HAVA mandate.



**Status**

Currently, Election staff is working on securing the funding application and researching systems certified by the State that will be the most cost efficient and effective for our county.

**Net Impact on Operating Budget**

No net impact on the operating budget.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
HAVA Federal Funding	0001				1,500	1,500					1,500		1,500
<b>Totals</b>					1,500	1,500					1,500		1,500

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:								
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**Clerk-Recorder Climate Controlled Storage - New**

**Function:** Support Services

**Department:** Clerk-Recorder-Assessor

**StartDate:** 7/1/2007      **EndDate:** 6/30/2008

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

**Description**

This project is for improvements to the County Courthouse basement for storage and preservation of historical records. Currently, these records are being stored in a temporary storage building with the risk of damage from long-term harmful environmental exposure. The basement of the courthouse will be improved to include an environmentally controlled interior for the preservation and safeguarding of historical documents in the custody of the Clerk-Recorder-Assessor.



**Status**

Currently this project is in the conceptual planning stages pending the relocation of the Election warehouse who currently occupies the space.

**Net Impact on Operating Budget**

As a 24-hour climate controlled storage area, the operating budget may experience an increase in utility costs. The increase is undeterminable.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	38
Design	0	Maintenance	41
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>79</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Designated - Recorder Automation/Micro	0001				400	400					400		400
<b>Totals</b>					400	400					400		400
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:	39	39	79	79	79	79	355		

**Santa Maria CRA Remodel - New**

**Function:** Support Services

**Department:** Clerk-Recorder-Assessor

**StartDate:** 7/1/2006      **EndDate:** 6/30/2008

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

**Description**

This project will remodel 4,200 square feet of Clerk Recorder-Assessor office space in Santa Maria to create additional workspace. With the growing level of services provided in Santa Maria, the need for office space is at an increasing deficit. This remodel will help alleviate some of the deficit by reconfiguring existing space.



**Status**

Currently this project is under the conceptual planning phase pending the scanning of parcel information in Santa Maria to free up space and pending the outcome of the County's plan for Board of Supervisors space needs in Santa Maria.

**Net Impact on Operating Budget**

There will be no net impact on the operating budget as the project consists of remodeling existing square footage.

**Estimated Project Costs**

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

<b>Source of Funds</b>	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Designated - Recorder Automation/Micro	0001		5		95	95					95		100
Designation-AB818	0001				50	50					50		50
<b>Totals</b>			<b>5</b>		<b>145</b>	<b>145</b>					<b>145</b>		<b>150</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**SB Assessor Remodel - New**

**Function:** Support Services

**Department:** Clerk-Recorder-Assessor

**StartDate:** 7/1/2007

**EndDate:** 6/30/2008

**Description**

This project consists of two phases. The first phase of the project would include relocating existing deed storage in the Assessor's Office to expand and remodel 1,000 square feet for the information systems group. This would allow co-locating the information systems group to provide greater operating efficiencies. Phase two would include remodeling additional square footage in the Assessor Title Transfer and Mapping areas to accommodate for staff and additional storage space needs.



**Status**

Currently, this project is in the feasibility planning phase.

**Net Impact on Operating Budget**

This project reconfigures current office space and therefore has no impact on the operating budget.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Designation-AB818	0001				400	400					400		400
<b>Totals</b>					400	400					400		400

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:								
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# General Services

The Capital Improvement Program proposes projects that further the General Services Department's goal to create a safe, functional working environment, that benefit all County Departments, and are not typically proposed by any one department.

With a value of approximately \$2.4 billion dollars, the County owns 867 structures making up approximately 3,000,000 square feet distributed over an area of 2,775 square miles. These buildings provide work space and facilities for over 4,500 employees serving a countywide population of approximately 421,000.

General Services provides in-house facility management for the County's building inventory. It is their mission to assure that each building is maintained, lights are changed, trash taken care of and the life of the building is maximized. Services include: preventive maintenance, corrective maintenance, emergency response, custodial services, security, project estimating and small office remodeling. The staff strives to construct, maintain and remodel these facilities in a way that reduces long-term effects on the environment and cost to the tax payers.

General Services provides Fleet services for all County Departments. The Vehicle Operations Divisions maintains approximately 720 assigned departmental vehicles, 120 shared (Pool) vehicles and supports hundreds of other miscellaneous vehicles and equipment throughout the County. Vehicle Operations facilitates vehicle fueling from four regional fuel stations and provides on-site vehicle refueling daily via a mobile refueling truck. Vehicle Operations staffs three Motor Pools, where employees can check out a vehicle for business trips of various durations. Vehicle Operations also provides Fleet supports services for smaller governmental agencies within the local area.

General Services also provides support services to over 5,000 network devices, including 3,500 desktop computer and 5,800 telephone devices that link County government both internally and externally. The cable and fiber optic network connects many of the 867 county structures and provides information exchange between almost all employees. To maintain fast and reliable service, the network is updated on a regular basis and replaced in the most cost-effective manner possible. In addition, there are 1,755 2-way radios, 300 closed circuit devices, 15 video conferencing devices as well as pagers, remote control devices, microwave terminals and intercom systems also supported by General Services.

Government Access Television (GATV), a unit of the Information Technology Division, is a cable television station operated by the County. GATV provides live, gavel-to-gavel coverage of most local county public meetings, public information programs, and a scroll with information about various County Government meetings, announcements and public events. GATV is carried on cable channel 20. In addition to the regular programming, "past-thru" programs include Arts and Lectures, Military and other content produced by others outside the county.

The Capital Projects Team provides project management of new building and remodeling projects on behalf of the County's many Departments. The job of the Capital Projects Team is to assure that the planning, design and construction of capital projects meet the Department's quality, schedule and budget requirements.

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>

**Betteravia Expansion - Phase II**

**Function:** Support Services

**Department:** General Services

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

**Description**

This project constructs two new 30,000 sf buildings on a 3.53 acres site at the Betteravia Government Center. This space is needed to accommodate growth in the Public Health Department (PHD), Alcohol Drug and Mental Health Services (ADMHS), Social Services, and the Santa Maria Counseling and Education Center (a CBO). Projected increase in customer demand is estimated at 7,000+ visits within the next five years. It is proposed that PHD will consolidate services such as health clinics and Women, Infants and Children program services in one building and with the expansion of 10 new examination rooms, an additional 10,000 to 12,000 patient visits could be accommodated annually.

Unidentified needs of other agencies in this geographical area could be met by utilizing the space vacated (Building B) by PHD at Betteravia (approx. 20,000 sf). Likely candidates for this space are ADMHS and Probation. ADMHS services will include Urgent Care Center for crisis stabilization, treatment rooms and integration of mental health and drug and alcohol services. Probation requires an additional 6,000 sf to relocate the Santa Maria CEC from Building A to allow for additional space for existing staff. More precise use of the additional space will be defined as this project develops.



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	392	Utilities	156
Design	1,804	Maintenance	176
Acquisition	0	Personnel	1,489
Construction	15,037	Other	150
Other	600		
<b>Total Cost</b>	<b>17,833</b>	<b>Total Cost</b>	<b>1,971</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							36	3,816	7,002	6,979	17,833		17,833
<b>Totals</b>							36	3,816	7,002	6,979	17,833		17,833

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:				332	1,971	2,303
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**Emergency Operations Center Facility Construction**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2001

**EndDate:** 6/30/2009

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

**Description**

This project builds a permanent Emergency Operations Center (EOC) and a County Aviation hangar facility at the Santa Ynez Airport and would encompass approximately 15,700 sf, which will serve projected needs for the next 50 years. The new EOC/hangar facility may also be used during non-emergency periods as a training center, particularly for disaster related training.

An EOC is the "Nerve Central" during local disasters serving as the official policy making and agency coordinating command post and serves as the hub for official disaster related communications with the Federal Emergency Management Agency, State Office of Emergency Services, Coast Guard, Red Cross, fire districts, health care providers, utility companies, shelter providers, cities and local officials. As the County does not have a dedicated EOC, the Employee University (EU) Building is "transformed" into a makeshift EOC during disasters, displacing scheduled classes and meetings. The provided space for the makeshift EOC is inadequate and does not have appropriate automation and communications capacity. The project includes approximately \$850,000 for communications equipment, furniture, computers, etc.



**Status**

Currently, the Employee University (EU) Building on Camino del Remedio Road is functioning as the County's temporary EOC. Modifications were made to the EU in FY 2001-02 and 2002-03 to accommodate this function. The permanent EOC construction project is in the design phase.

**Net Impact on Operating Budget**

Facility maintenance and utility costs will increase roughly \$87,000 per year and would be the responsibility of the General Fund.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	41
Design	500	Maintenance	46
Acquisition	250	Personnel	0
Construction	5,945	Other	0
Other	850		
<b>Total Cost</b>	<b>7,645</b>	<b>Total Cost</b>	<b>87</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Capital Designation	0001	145			850	850	3,150				4,000		4,145
Unfunded							3,500				3,500		3,500
<b>Totals</b>		<b>145</b>			<b>850</b>	<b>850</b>	<b>6,650</b>				<b>7,500</b>		<b>7,645</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	87	87	87	261
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**Garden Street Parking Structure**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2007

**EndDate:** 6/30/2009

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

**Description**

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

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



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	39
Design	540	Maintenance	52
Acquisition	0	Personnel	0
Construction	3,600	Other	0
Other	0		
<b>Total Cost</b>	<b>4,177</b>	<b>Total Cost</b>	<b>91</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Courthouse Construction Fund	0071	54												54
Criminal Justice Facilities Construction F	0070	22												22
General Fund Capital Designation	0001	25												25
Unfunded			10										4,066	4,076
<b>Totals</b>		<b>101</b>	<b>10</b>										<b>4,066</b>	<b>4,177</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:				91	91	91	273
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**Historic Courthouse Restoration SB**

**Function:** Support Services

**Department:** General Services

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

**Description**

This project encompasses the conservation and preservation of the historic Santa Barbara County Courthouse, a National Historic Landmark. The project is estimated to take ten years to complete, depending upon funding. It begins with a Historic Structures Report (HSR) in compliance with National Park Service (NPS) guidelines. In conjunction with the HSR, a Conservation Audit and Plan (in compliance with National Trust for Historic Preservation) will provide guidelines for the preservation of important exterior and interior elements, such as: wrought iron, stone, plaster, the murals, furniture, lamps, tile and painted surfaces. The reason for the high construction cost is due to the fact that detailed casting molds are required to duplicate the existing cast stone elements found on the structure that are failing. Additionally, no detailed drawings of tile patterns, Mudajer (ancient Spanish art) paintings and leaded glass lamps exist either. In order to restore or replace many of these elements an estimated 1500 detail drawings will be generated.



**Status**

The Board authorized the formation of the Courthouse Preservation Advisory Board (CPAB). The CPAB will oversee and direct the creation of a work plan. The Santa Barbara Courthouse Legacy Foundation was newly formed in 2004 as the fundraising arm for identified projects of CPAB.

**Net Impact on Operating Budget**

The net impact to the General Fund is unknown at this time.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,000	Utilities	0
Design	4,600	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,000	Other	0
Other	0		
<b>Total Cost</b>	<b>17,600</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							700	2,600	3,200	4,600	11,100	6,500	17,600
<b>Totals</b>							700	2,600	3,200	4,600	11,100	6,500	17,600

<b>Operating &amp; Maintenance Costs</b>			Year 1 Impact:							
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**Lompoc Veterans Building Renovation - New**

**Function:** Support Services

**Department:** General Services

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

**Description**

This project will renovate the Lompoc Veterans Memorial Building, a City of Lompoc Historic Landmark. The scope of this 20,000 sf remodel work has yet to be finalized, however it will include the installation of an elevator, replacement of the mechanical system, repair of the electrical and plumbing systems. Repair of the exterior façade, landscaping and landscape irrigation may also occur.



**Status**

Currently, the project is unfunded.

**Net Impact on Operating Budget**

Currently, the net impact on the operating budget is unknown.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	52
Design	150	Maintenance	59
Acquisition	0	Personnel	0
Construction	3,000	Other	0
Other	100		
<b>Total Cost</b>	<b>3,350</b>	<b>Total Cost</b>	<b>111</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded	0001						1,000	1,000	1,350		3,350		3,350
<b>Totals</b>							1,000	1,000	1,350		3,350		3,350

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:				74	111	185
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**New Cuyama Recreation Center - New**

**Function:** Support Services

**Department:** General Services

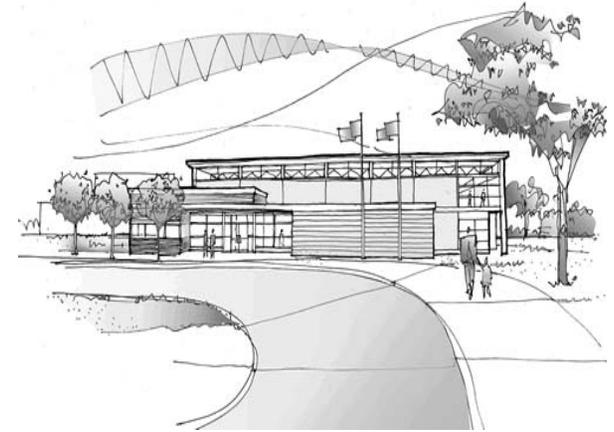
**StartDate:** 1/1/2007

**EndDate:** 1/1/2010

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

**Description**

This project proposes to construct key public facilities needed by the community via a civic complex. Phase I will include a Master Plan of the site and construction of a 25 meter community pool and support facilities. This complex will also house public health, library, meeting and recreation amenities. Facilities will serve an existing community of approximately 800 persons. With sufficient access to water this community could be a Village Center candidate.



**Status**

Currently, the community is considering feasibility and priority of projects.

**Net Impact on Operating Budget**

Overall scope of projects to be determined. It is anticipated that joint use agreements will be executed with community agencies for operations and maintenance purposes.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	16
Design	635	Maintenance	18
Acquisition	0	Personnel	0
Construction	13,500	Other	0
Other	500		
<b>Total Cost</b>	<b>14,735</b>	<b>Total Cost</b>	<b>34</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Capital Designation	0001		200	1,800	800	2,600					2,600		2,800
Unfunded							5,968	5,968			11,935		11,935
<b>Totals</b>			200	1,800	800	2,600	5,968	5,968			14,535		14,735
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:				17	34	34	85		

**Orcutt Civic/Community Center Building**

**Function:** Support Services

**Department:** General Services

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

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

**Description**

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



**Status**

Currently there is no activity on the project.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	8	Utilities	8
Design	78	Maintenance	9
Acquisition	1,150	Personnel	0
Construction	1,200	Other	0
Other	120		
<b>Total Cost</b>	<b>2,556</b>	<b>Total Cost</b>	<b>17</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Orcutt Mello-Roos Distr. \ Develop. Fees Unfunded	0030				69	69				908	977		977
										1,579	1,579		1,579
<b>Totals</b>					69	69				2,487	2,556		2,556
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:					17	17		34	

**Orcutt Library Facility**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2007

**EndDate:** 6/30/2010

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

**Description**

This project consists of acquiring land and constructing a 5,848 square foot library in Orcutt to meet the needs of 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.



**Status**

Currently, the project is unfunded.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	17	Utilities	13
Design	149	Maintenance	15
Acquisition	115	Personnel	0
Construction	1,600	Other	0
Other	0		
<b>Total Cost</b>	<b>1,881</b>	<b>Total Cost</b>	<b>28</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Orcutt Mello-Roos Distr. \ Develop. Fees	0030				120	120				720	840		840
Unfunded										1,041	1,041		1,041
<b>Totals</b>					120	120				1,761	1,881		1,881
<b>Operating &amp; Maintenance Costs</b>					Year 1 Impact:					28	28		56

**Permit Counter & Office Expansion - New**

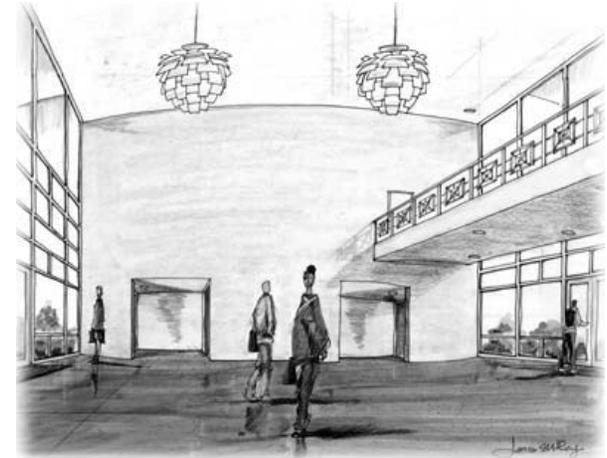
**Function:** Support Services

**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.



**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	8
Design	300	Maintenance	10
Acquisition	0	Personnel	0
Construction	2,890	Other	0
Other	400		
<b>Total Cost</b>	<b>3,690</b>	<b>Total Cost</b>	<b>18</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded					300	300	1,390	2,000			3,690		3,690
<b>Totals</b>					300	300	1,390	2,000			3,690		3,690
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:			9	18	18	45			

**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.



**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	11	Utilities	13
Design	23	Maintenance	17
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
<b>Total Cost</b>	<b>574</b>	<b>Total Cost</b>	<b>30</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded										574	574		574
<b>Totals</b>										574	574		574

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	30	30	30	30	30	30	150
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**Remodeling of the Architectural Archives Building**

**Function:** Support Services

**Department:** General Services

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

**Description**

This project will remodel the Architectural Archives Building to provide much needed office space at the Calle Real Campus. The County currently owns the 14,000 square foot (sf) structure which is structurally sound, yet used primarily for storage space. With leased office space currently renting for \$2.50 per sf it is not prudent to allow County owned buildings to remain vacant while there is an urgent need for departmental space. The major cost of the project is the seismic retrofit requirements.



**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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	23	Utilities	36
Design	172	Maintenance	48
Acquisition	0	Personnel	0
Construction	1,380	Other	0
Other	375		
<b>Total Cost</b>	<b>1,950</b>	<b>Total Cost</b>	<b>84</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							20	150	1,100	680	1,950		1,950
<b>Totals</b>							20	150	1,100	680	1,950		1,950
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:			84	84	84	84	336		

**Santa Ynez Airport Improvements**

**Function:** Support Services

**Department:** General Services

**StartDate:** 1/1/2006

**EndDate:** 1/1/2007

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

**Description**

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. The scope of works consists of Apron Rehabilitation, Access Road and Parking Reconstruction, Airfield Slurry Seal, and Infield Drainage Improvements. The financing consists of FAA and related State of California Grants. The County of Santa Barbara has the primary role of providing the accounting support, processing all invoices for the project and submitting the approved cost items to FAA and the State of California for payment. The Construction Project Engineer/Manager has the responsibility of initiating all requests for payment and submitting them to the County for processing and collection. The Authority has a supportive role, and will provide timely review of all requests for payment submitted to the County. Santa Barbara County is the Sponsor and ultimately responsible for the financial obligations of the project; however, the Authority accepts the responsibility to cover all costs of the project not funded by the grants under the terms of the Management Agreement and Lease in effect between the County and the Authority.



**Status**

Currently Grants 07 (\$245,938), 08 (\$157,894) and 09 (861,896) construction has been completed with project close-out paper work underway. Grant 10 (\$850,000) has been put out to bid and ready to get underway.

**Net Impact on Operating Budget**

No net impact on General Services operating budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	125	Utilities	0
Design	221	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,649	Other	0
Other	87		
<b>Total Cost</b>	<b>2,082</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
FAA Grant				1,151	807	1,958					1,958		1,958
Santa Ynez Valley Airport Authority				57	12	69					69		69
State Aeronautics Program				14	41	55					55		55
<b>Totals</b>				<b>1,222</b>	<b>860</b>	<b>2,082</b>					<b>2,082</b>		<b>2,082</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**SBCH East Wing Renovation (Flrs 4 to 6)**

**Function:** Support Services

**Department:** General Services

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

**Description**

This project renovates the East Wing (Santa Barbara Street) of the Courthouse Jail, with the removal of the jail cells and installation of a new elevator and configured for office space. The space is assigned to GS for planning purposes, with future space allocations pending updated needs and decisions about department space allocations.



**Status**

This project is currently unfunded.

**Net Impact on Operating Budget**

Annual operations and maintenance costs are estimated at \$89,332 using the formula provided by General Services. The annual contribution to long-term replacement reserves is estimated at \$40,065. Total annual costs are \$129,397.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	75	Utilities	57
Design	400	Maintenance	76
Acquisition	0	Personnel	0
Construction	3,700	Other	0
Other	75		
<b>Total Cost</b>	<b>4,250</b>	<b>Total Cost</b>	<b>133</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Unfunded							400	550	2,600	700	4,250		4,250
<b>Totals</b>							400	550	2,600	700	4,250		4,250
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:					133	133	266		

**Building Maintenance Projects Major (\$100,000 or More)**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2004

**EndDate:** 6/30/2014

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

**Description**

This project is a combination of many projects as identified in the Facility Capital Maintenance Program. All projects are estimated to cost \$100,000 or more (capitalized maintenance) and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement. Historically, actual funding has averaged about \$625,000 annually. As a result planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added. Funding anticipated for 07-08 will provide for the following planned projects: SB Admin. HVAC system, roof the SB Admin Bldg, HVAC; painting the exterior of SB PHD and Betteravia GC.



**Status**

Funding for Fiscal Year 2007-08 will cover the basement HVAC installation, painting and roof replacement of the Administration Building, as well as upgrades to the Courthouse elevator and painting of the Public Health Departments building #4.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	168	Utilities	0
Design	281	Maintenance	0
Acquisition	1,522	Personnel	0
Construction	4,445	Other	0
Other	56		
<b>Total Cost</b>	<b>6,472</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Capital Maintenance Desig	0001		927	810	1,000	1,810					1,810		2,737
Unfunded							785	800	750	710	3,045	690	3,735
<b>Totals</b>			927	810	1,000	1,810	785	800	750	710	4,855	690	6,472

<b>Operating &amp; Maintenance Costs</b>			Year 1 Impact:								
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**County Courthouse Exterior Public Access Impvts SB**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2006

**EndDate:** 6/30/2010

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

**Description**

This project involves the repair and/or replacement of the walkways and steps at the Santa Barbara County Courthouse. This work is necessary for the safety of users and to reduce liability due to slip and fall incidents. The damage is the result of aging, foot traffic abrasion, weathering, and vehicle access over the last several decades.

The project is proposed to be completed in three phases prioritized as follows:

Phase 1 - Figueroa St./ Anacapa St. Walk; stairs under archway and front entrance stairs at archway  
(1,650 sf; \$250,000)

Phase 2 - Anacapa Walkway to and under archway  
(3,350 sf; \$500,000)

Phase 3 - Figueroa St. Walks and remaining steps  
(1,575 sf; \$250,000)



**Status**

Currently funds are being requested in Fiscal Year 2007-08 to begin Phase I repairs. Minor repairs that can be accomplished by County staff are being completed as funding allows.

**Net Impact on Operating Budget**

This project will reduce trip and fall injury claims by the public and County employees. The walks will continue to deteriorate without this maintenance.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	970	Other	0
Other	0		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Santa Barbara Rotary Club Unfunded	0030			10	240	250		500	250			990		990
<b>Totals</b>				10	240	250		500	250			1,000		1,000

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**HMGP 1505-44-18 Cook & Miller Siesmic Retrofit**

**Function:** Support Services

**Department:** General Services

**StartDate:** 10/7/2005      **EndDate:** 12/31/2008

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

**Description**

This project will upgrade the seismic connections of court support space in portions of the Santa Maria Court Complex at Cook & Miller in Santa Maria. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

The Office of the County Architect filed a request for funding from a FEMA Hazardous Mitigation Grant and was awarded the request in the summer of 2005. Because the FEMA Grant can not fund all the identified deficiencies, a prioritized list of the most critical seismically unstable components will be corrected.

With the complete list of deficiencies identified, additional funds can be requested in the future.



**Status**

Currently, engineering consultants are working on their scope of work and the County Architect is preparing the first claim for FEMA funds.

**Net Impact on Operating Budget**

No impact.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	67	Maintenance	0
Acquisition	0	Personnel	0
Construction	444	Other	0
Other	25		
<b>Total Cost</b>	<b>536</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Courthouse Construction Fund	0071				133	133					133		133
FEMA	0030						403				403		403
<b>Totals</b>					133	133	403				536		536

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**HMGP 1505-45-19 SBCH Siesmic Retrofit**

**Function:** Support Services

**Department:** General Services

**StartDate:** 10/7/2005

**EndDate:** 12/31/2008

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

**Description**

This project will upgrade the seismic connections of court support space in portions of the Santa Barbara Courthouse. The entire property was designated a National Historic Landmark in April 2005. Work will comply with the US Department of the Interior Standards for the care of historic properties. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

The Office of the County Architect filed a request for funding from a FEMA Hazardous Mitigation Grant and was awarded the request in the summer of 2005. Because the FEMA Grant can not fund all the identified deficiencies, a prioritized list of the most critical seismically unstable components will be corrected.

With the complete list of deficiencies identified, additional funds can be requested in the future.



**Status**

Currently engineering consultants are working on their scope of work and the County Architect is preparing the first claim for FEMA funds.

**Net Impact on Operating Budget**

No Impact.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	713	Other	0
Other	40		
<b>Total Cost</b>	<b>853</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Courthouse Construction Fund	0071				213	213					213		213
FEMA	0030						640				640		640
<b>Totals</b>					213	213	640				853		853

<b>Operating &amp; Maintenance Costs</b>			Year 1 Impact:						
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**SB 1732 Court Facilities Deficiencies Program**

**Function:** Support Services

**Department:** General Services

**StartDate:** 12/1/2003      **EndDate:** 6/30/2008

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

**Description**

This program evaluates and if necessary corrects possible deficiencies within existing County owned, Court occupied facilities, potentially identified during facility transfer negotiations between the County and the State Administrative Office of the Courts, as required by the Trial Court Facilities Act of 2002 (SB 1732). Per SB 1732, any contract for transfer of building title, to the State, identified to contain deficiencies that constitute a significant threat to life, safety, health or deficiencies significant to the functionality of the building will require provision for correction of identified deficiencies to be eligible for transfer. In addition, SB 1732 contains a procedure by which the State evaluates court facilities for seismic safety prior to transfer. Court facilities must meet the seismic criteria set forth in SB 1732 to be eligible for transfer, unless provisions are made for correction.

This program is funded by Certificates of Participation (COPs) proceeds, originally allocated to the Garden Street Parking Structure and Unified Superior Court Clerk's Office Santa Maria projects, now both terminated. Courthouse Construction Fund revenues are dedicated to servicing the COPs.



**Status**

Currently, General Services is evaluating Court Facilities to identify possible deficiencies and determine total program costs.

**Net Impact on Operating Budget**

Impacts on the Operating Budget have yet to be determined.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,168	Other	0
Other	0		
<b>Total Cost</b>	<b>4,318</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Courthouse Construction Fund	0071	40					1,667	1,667	944		4,278		4,318
<b>Totals</b>		40					1,667	1,667	944		4,278		4,318

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:								
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**Building Maintenance Projects Minor (Under \$100,000)**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2002      **EndDate:** 6/30/2014

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

**Description**

This project is a combination of many projects as identified in the Facility Capital Maintenance Program and the 2003 Master Facilities Plan Assessment Surveys. All projects are estimated to cost \$100,000 or less and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement.

Given planned staffing levels, General Services can effectively handle about \$2,000,000 annually of projects in this category. Historically, actual funding has averaged about \$300,000 annually with a downward trend. As a result planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



**Status**

Funding for Fiscal Year 2007-08 will include numerous roofing, painting, parking lot seal and heater replacement projects.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	35	Utilities	0
Design	116	Maintenance	0
Acquisition	320	Personnel	0
Construction	1,746	Other	0
Other	694		
<b>Total Cost</b>	<b>2,911</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
General Fund Capital Maintenance Desig Unfunded	0001				500	500					500		500
							500	700	400	450	2,050	361	2,411
<b>Totals</b>					500	500	500	700	400	450	2,550	361	2,911

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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# Human Resources

CEO/Human Resources is a strategic, customer-focused operation that designs and implements workforce programs and business practices that support the Board of Supervisors' and the County Executive Officer's vision and policy direction. CEO/HR is responsible for aligning people strategies with the organizational business objectives.

In order to provide more effective and efficient strategic support and customer service, CEO/HR is submitting one partially funded capital request for the purchase and implementation of an integrated Human Resource Information System (HRIS).

An HRIS will integrate with existing payroll and financial systems to increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision-making, and automate and streamline current manual personnel transactions. The implementation of an integrated system is critical to addressing human capital challenges identified in the HR Strategic Scan, such as hiring and retention of talent, workforce compensation and benefits strategies, and performance management.

The benefits of this project include earlier identification of trends, timelier solutions, better decision-making, and streamlined processes to increase efficiency throughout the County organization.

**Countywide HR Information System**

**Function:** Support Services

**Department:** Human Resources

**StartDate:** 7/1/2006

**EndDate:** 6/30/2007

**Description**

This project consists of the selection and implementation of a new Countywide Human Resources Information System (HRIS) that will integrate with existing payroll and financial systems and increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision making, and automate and streamline current manual personnel transactions. Currently, piecemeal systems result in a fragmented approach to human resource management and present obstacles for effective workforce management and strategic decision making. The implementation of an integrated system will be critical to addressing the workforce challenges identified in the Human Resources Strategic Scan. By providing succession planning tools such as reports on retirement eligibility and skill gaps the system will help identify and grow the next generation of County leaders. Detailed turnover and performance reports will help identify talent retention solutions. Automating manual processes will free staff to address more critical issues (e.g. Human Resources spends approx 1,400 hours/year handling personnel paperwork). The system will provide managers with desktop access to workforce data, which will allow for earlier detection of problem trends and quicker solutions.



**Status**

Currently, this project is in the planning stages with initial funding. The process of developing and issuing the RFP to vendors and seeking funding to complete the budget is underway. A decision is still pending on whether it is more cost effective to purchase the system and host it internally or to purchase it on a subscription basis.

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated at approximately \$76,000 per year for maintenance. It is projected (and supported by industry analysis) that efficiencies produced by this system will offset these expenditures in approximately three years.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	76
Other	830		
<b>Total Cost</b>	<b>830</b>	<b>Total Cost</b>	<b>76</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Designation	0001				200	200					200		200
Health Insurance Commission Funds	0001				175	175					175		175
Unfunded							455				455		455
<b>Totals</b>					<b>375</b>	<b>375</b>	<b>455</b>				<b>830</b>		<b>830</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		76	76	76	76	304
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**Major Equipment - Partially Funded**

# General County Programs

General County Programs is not a department, but rather a group of Countywide projects, programs, and payments, managed by the County Executive Office, that do not relate specifically to a single Department.

Based on the County's Strategic Plan, these projects, programs, and payments encompass new infrastructure to support current and anticipated population needs, improvements to existing facilities and evolving operational considerations. Countywide operational improvements include the software installation of Advanced Management of Performance and Projects (AMPP), an on-line performance evaluation tool that communicates program and project performance graphically from front line staff to executive management.

The oversight of the Office of Emergency Services has recently been moved to the County Executive Office. As such, the CEO has taken on the task of facilitating the building of the Emergency Operations Center facility - which will serve as a countywide command post for official policy decisions and agency coordination during local disasters. This will facilitate an integrated and timely response by the County of Santa Barbara via communications with the Federal Emergency Management Agency, State Office of Emergency Services, Coast Guard, Red Cross, fire districts, law enforcement agencies, health care providers, utility companies, shelter providers, cities and local officials.

General County Programs also contains the Santa Barbara Redevelopment Agency, whose projects primarily implement the Redevelopment Plan for Isla Vista. The projects are generally intended to remedy, remove and prevent physical blight and economic obsolescence; encourage housing rehabilitation; improve public infrastructure; increase open space; protect environmentally sensitive areas; and construct public facilities.

**Isla Vista Downtown Public Parking Lot**

**Function:** General County Programs

**Department:** General County Programs

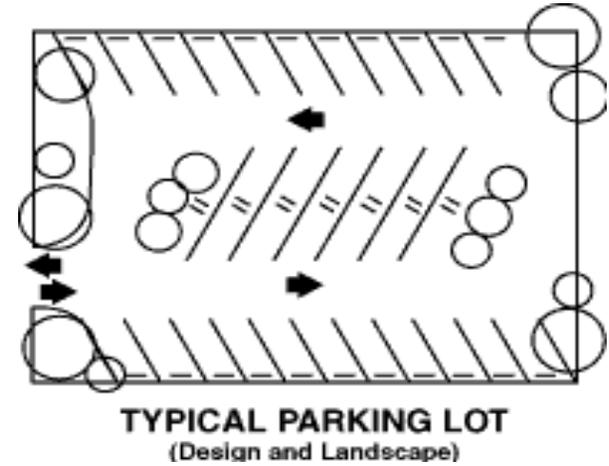
**StartDate:** 7/1/2007

**EndDate:** 6/30/2008

**Description**

This project is to acquire land and develop a surface parking lot in or adjacent to downtown Isla Vista. The parking lot would serve downtown Isla Vista and provide the opportunity to consolidate parking for future development. It is anticipated that the parking lot may be critical in the establishment of an in-lieu parking fee program. The consolidated downtown parking lot would allow a more efficient land use pattern and facilitate private development in downtown Isla Vista. The location for this lot has not yet been determined. Staff is researching feasible sites in the vicinity of downtown Isla Vista.

The project was identified in the Draft Isla Vista Master Plan initiated by the Board of Supervisors (BOS) for California Environmental Quality Act review in July of 2003. The project will be a joint effort between the Redevelopment Agency, and other County Departments.



**Status**

Funding for site selection and preliminary acquisition efforts was included in the RDA's FY 06/07 budget. Future funding for acquisition and construction will be obtained from a variety of sources, including RDA and possible grants.

**Net Impact on Operating Budget**

Operating and maintenance costs will not impact the Redevelopment Agency budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	75	Maintenance	0
Acquisition	2,000	Personnel	0
Construction	300	Other	0
Other	0		
<b>Total Cost</b>	<b>2,400</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
Isla Vista Redevelopment Agency Unfunded	3100		35		2,000	2,000	365					2,365		2,400
<b>Totals</b>			35		2,000	2,000	365					2,365		2,400

<b>Operating &amp; Maintenance Costs</b>			Year 1 Impact:							
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**Advanced Management of Performance and Projects - New**

**Function:** General County Programs

**Department:** General County Programs

**StartDate:** 8/15/2006      **EndDate:** 6/30/2008

**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. Advanced Management of Performance and Projects (AMPP) is replacing this system. In the first year of the project, AMPP will be installed and tested in 23 County departments by the contractor with CEO and department staff assistance. The performance measure software will accommodate all existing measures and targets to include Scorecards for each department, Functional area, and Countywide. Active components of the software will include the Strategy, Scorecard, Home, and Report tabs. Each department will have at least one trained, responsible Departmental Administrator. The CEO, General Services ITS program, and departments will have trained system administrators. In the second year of the AMPP system implementation, the Dashboard and Project tab features will go live with a new Statement of Work and amended vendor contract. The project feature of AMPP will replace the current Project Reporting System.



**Status**

Currently this software is being implemented in phases over two years.

**Net Impact on Operating Budget**

There will be an on-going support and maintenance contract with the vendor and ITS having annual costs of \$35,000.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	40	Maintenance	35
Acquisition	379	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>439</b>	<b>Total Cost</b>	<b>35</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12				
General Fund	0001		289		150	150						150		439
<b>Totals</b>			289		150	150						150		439

<b>Operating &amp; Maintenance Costs</b>			Year 1 Impact:	17	17	35	35	35	35	157
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**Downtown Isla Vista Street Improvements**

**Function:** General County Programs

**Department:** General County Programs

**StartDate:** 7/1/2005

**EndDate:** 6/30/2008

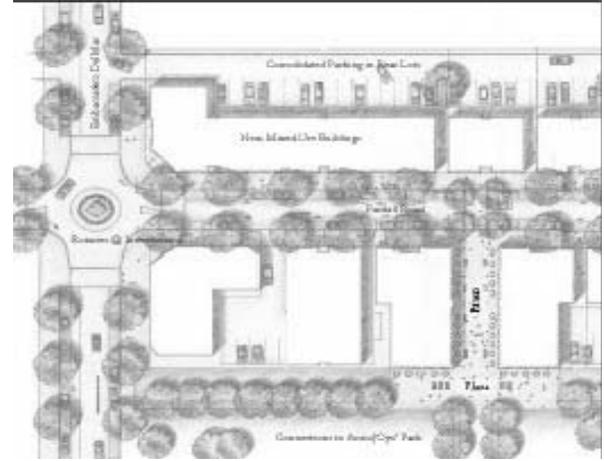
**Description**

This project is for streetscape improvements to Pardall Road. Pardall Road is Isla Vista's "main street," its center for commercial and social activity. The goal of this project is to stimulate private investment in the community by improving the public space in downtown Isla Vista.

This project is proposed in the Draft Isla Vista Master Plan and included in the RDA's FY 05/06 workplan.

The proposed improvements to the 3-block length of Pardall Road includes: pedestrian improvements, traffic calming, landscaping, and roundabouts at the Embarcadero Del Mar and Del Norte/Pardall Road intersections.

The project was identified in the Draft Isla Vista Master Plan initiated by the Board of Supervisors (BOS) for California Environmental Quality Act review in July of 2003. The project will be a joint effort between the Redevelopment Agency and County Public Works Department.



**Status**

Funding for project concept plans was included in the RDA's FY 05/06 budget. An RFP for plans was issued and a project consultant was hired in FY 06/07. Future funding for construction will be obtained from a variety of sources, including RDA, grants, and other County sources.

**Net Impact on Operating Budget**

Operating and maintenance costs will not impact the Redevelopment Agency budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,700	Other	0
Other	0		
<b>Total Cost</b>	<b>3,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2006-07	Proposed 2007-08			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12			
Isla Vista Redevelopment Agency Unfunded	3100	40	110		300	300	2,550				300		450
Totals		40	110		300	300	2,550				2,850		3,000

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
------------------------------------------	--	----------------	--	--	--	--	--	--	--

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>AB1431</b>	<b>Intergovernmental Revenue-Other</b>	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Parks Public Works
<b>ACOE</b>	<b>Intergovernmental Revenue-Federal</b>	Army Corps of Engineers	Public Works
<b>Boating &amp; Waterways Grant</b>	<b>Intergovernmental Revenue-State</b>	Competitive grant program sponsored by the CA Department of Boating & Waterways.	Parks
<b>Bureau of Reclamation</b>	<b>Intergovernmental Revenue-Federal</b>	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Parks
<b>Cachuma Revenues</b>	<b>Charges for Services</b>	Revenues collected from gate entry fees and concessionaires operating within the Cachuma Recreation area.	Parks
<b>Caltrans</b>	<b>Intergovernmental Revenue-State</b>	California Department of Transportation. State funding approved through the State budget process for qualifying projects.	Public Works
<b>CBI</b>	<b>Intergovernmental Revenue-State</b>	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Parks
<b>Chevron Mitigation Fees</b>	<b>Charges for Services</b>	Mitigation fee collected from past development by Chevron in the vicinity of Jalama Beach County Park. These funds were identified when assessed to be used only for improvements at Jalama Beach County Park.	Parks
<b>City of Santa Barbara</b>	<b>Intergovernmental Revenue-Other</b>	Cost sharing funding for various projects.	Public Works
<b>CIWMB</b>	<b>Intergovernmental Revenue-Federal</b>	California Integrated Waste Management Board offers grants for playground projects that utilize recycled tire waste as playground surfacing.	Parks
<b>Coastal Conservancy</b>	<b>Intergovernmental Revenue-State</b>	Grant funding from the California Coastal Conservancy.	Parks Public Works
<b>Court Ops - Non TCTF</b>	<b>Intergovernmental Revenue-Other</b>	Non Trial Court Trust Fund: Non State Revenue	Court Special Services
<b>Courthouse Construction Fund</b>	<b>Fines, Forfeitures, and Penalties</b>	Proceeds from a surcharge on certain fines which are designated by statute for the financing of court and court-related acquisition, construction and/or rehabilitation projects.	Court Special Services General Services
<b>CREF</b>	<b>Miscellaneous Revenue</b>	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Parks Public Works
<b>CREF and Goleta Valley Land Trust</b>	<b>Miscellaneous Revenue</b>	Funds for this project were provided from the Coastal Resources Enhancement Fund (CREF) as well as a grant from the local Goleta Valley Land Trust.	Parks
<b>Criminal Justice Facilities Construction Fund</b>	<b>Fines, Forfeitures, and Penalties</b>	A portion of fines and fees are set aside to this fund to be used for the purpose of capital projects and construction of criminal justice facilities.	General Services Public Defender Sheriff

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>CSA 11</b>	<b>Intergovernmental Revenue-Other</b>	Balance of interest earnings from Summerland Lighting District upon dissolving of district and annexation into CSA 11. Funds can only be spent in Summerland area.	Parks
<b>CSA 31</b>	<b>Charges for Services</b>	County Service Area 31. Assessments collected through property taxes for the support of Isla Vista street lighting.	Public Works
<b>Del Playa Prop. Sale and IV Red. Agency</b>	<b>Miscellaneous Revenue</b>	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Parks
<b>Department of Fish and Game</b>	<b>Licenses, Permits and Franchises</b>	Granted submitted for and accepted by the California Department of Fish and Game for construction funds.	Public Works
<b>Designated - Recorder Automation/Micrographic</b>	<b>Changes to Designations</b>	The Recorder Designation provides funding for improvement of the County Recorder's automation and modernization processes.	Clerk-Recorder-Assessor
<b>Designation</b>	<b>Changes to Designations</b>	An account containing money set aside by the Board of Supervisors for a specific future use. Funds in a designation are usually earmarked for a specific use.	Agriculture & Cooperative Extension Human Resources
<b>Designation - Prop 172 Funds</b>	<b>Changes to Designations</b>	Designated funds from Proposition 172 proceeds in excess of budgeted amounts.	Sheriff
<b>Designation-AB818</b>	<b>Changes to Designations</b>	Designated Assessor Funds for property tax program enhancements	Clerk-Recorder-Assessor
<b>Designation-Elections</b>	<b>Changes to Designations</b>	Funds from various sources designated for election	Clerk-Recorder-Assessor
<b>Developer Fees</b>	<b>Charges for Services</b>	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Fire Parks Public Works
<b>Donations from the public</b>	<b>Miscellaneous Revenue</b>	Funds donated to the County for specific projects, which can include a partnership of funding with the County.	Fire Parks
<b>EEMP</b>	<b>Intergovernmental Revenue-State</b>	Environmental Enhancement and Mitigation Program (EEMP) - This program is administered by the California Transportation Commission and provides funding for highway landscaping, urban forestry, roadside recreation, and enhancement of resource lands.	Parks
<b>FAA Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Aviation Administration Grant.	General Services
<b>Federal SCAAP Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Federal State Criminal Alien Assistance Program is a block grant funded through the Federal Bureau of Justice Administration. One of the goals is to accumulate information on illegal alien summons and provide that information to the Immigration and Naturalization Service.	Sheriff
<b>FEMA</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Emergency Management Agency. Federal funding for disaster relief to local agencies for a declared disaster.	General Services Parks Public Works
<b>FHWA ER Program</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Highway Administration Emergency Relief Program. Funding to assist local governments for preventive work or emergency work on Federal-aid Highways.	Public Works

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>Fire</b>	<b>Taxes</b>	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
<b>Flood Control District</b>	<b>Taxes</b>	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works
<b>FY2006 Homeland Security Grant Program</b>	<b>Intergovernmental Revenue-Federal</b>	This is a federal funding source that is used on security and emergency preparedness programs and projects.	Sheriff
<b>Gas Tax</b>	<b>Intergovernmental Revenue-State</b>	Highway User's Tax - Section 2104, 2105 & 2106 Legislature passed to place tax on fuel usage. Monies in the Highway Users Tax Account are appropriated for the research, planning, construction, improvement, maintenance, and operation of public streets and highways.	Public Works
<b>General Fund</b>	<b>Taxes</b>	General Fund departmental revenues or designations, not a General Fund capital contribution from discretionary revenues.	Alcohol, Drug & Mental Health Svcs Clerk-Recorder-Assessor Fire General County Programs Parks Public Works Sheriff
<b>General Fund Capital Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for small unbudgeted projects and potential cost overruns.	Agriculture & Cooperative Extension General Services Probation Public Defender Sheriff
<b>General Fund Capital Maintenance Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for capital maintenance.	General Services Parks
<b>General Fund Road Designation</b>	<b>Other Financing Sources</b>	General Fund discretionary revenues designated for road projects.	Public Works
<b>General Fund Road Designation &amp; MOE</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for road projects, including the required Maintenance of Effort (MOE) for Proposition 42 and Measure D funds.	Public Works
<b>Group Picnic Fee Revenues</b>	<b>Charges for Services</b>	Revenues collected from Group Picnic Reservation Fees.	Parks
<b>GTC Development Trust</b>	<b>Charges for Services</b>	Gaviota Marine Terminal mitigation funds collected from the development of on-shore facilities in the vicinity of Gaviota State Park. These funds were collected for the design and construction of a multi-use trail through the Gaviota Marine Terminal facility.	Parks
<b>HAVA Federal Funding</b>	<b>Intergovernmental Revenue-Federal</b>	Federal funding from the Help America Vote Act of 2002 under section 301(a)	Clerk-Recorder-Assessor
<b>HBRR</b>	<b>Intergovernmental Revenue-Federal</b>	Highway Bridge Replacement and Rehabilitation Federal Program Funds for bridge rehabilitation or complete replacement on and off the Federal-aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works
<b>HCF State Grant</b>	<b>Intergovernmental Revenue-State</b>	Habitat Conservation Fund Grant - competitive grant offered through the State of California Department of Parks and Recreation	Parks

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>Health Insurance Commission Funds</b>	<b>Miscellaneous Revenue</b>	This funding source is made up of commission dollars that are available to use for Health Insurance Administration products or activities. The funds reside with our Health Insurance Broker and claims are paid directly by the broker.	Human Resources
<b>Inmate Welfare Agency Fund</b>	<b>Intergovernmental Revenue-Other</b>	Net proceeds from inmate commissary and phone sales are collected in the Inmate Welfare Agency Fund for later use towards supplemental programs that benefit the living conditions of inmates at the custody facility.	Sheriff
<b>Insurance Reimbursement</b>	<b>Miscellaneous Revenue</b>	Source is private insurance reimbursement.	Public Works
<b>Interest Earnings</b>	<b>Use of Money and Property</b>	Interest earned on existing cash reserves.	Sheriff
<b>Isla Vista Redevelopment Agency</b>	<b>Intergovernmental Revenue-Other</b>	Isla Vista Redevelopment Agency is funded by property taxes and interest earned on cash and investments. Funds are used to finance community acquisition and construction projects, as well as road improvements.	General County Programs Public Works
<b>Juvenile Accountability Block Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Juvenile Accountability Block Grant is a federal block grant provided to the Cities and the County. For the past several years, the Cities have opted to allow Probation to use their allocation for services to juveniles within their jurisdictions. From time to time, the cities allow small amounts of unused funds to be applied to facility modifications rather than to be returned to the federal government.	Probation
<b>Laguna District Service Charges</b>	<b>Taxes</b>	Funds received from customers' annual service fees for service of effluent disposal.	Public Works
<b>Local Affordable Housing</b>	<b>Other Financing Sources</b>	Funds derived from local sources such as in-lieu developer mitigation fees, mitigation fees from the Oil Companies, and unrestricted program income from past funding programs. Use of these funds is governed by the Program Guidelines adopted by the Board of Supervisors.	Probation
<b>LRDP</b>	<b>Charges for Services</b>	Long Range Development Plan for the University of California Santa Barbara (UCSB).	Public Works
<b>Measure D</b>	<b>Taxes</b>	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Court Special Services Public Works
<b>MediCal/Medicare</b>	<b>Charges for Services</b>	Reimbursements for patient care services.	Alcohol, Drug & Mental Health Svcs
<b>Mental Health Services Act (MHSA)</b>	<b>Intergovernmental Revenue-State</b>	The Mental Health Services Act was passed by California voters in November, 2004 as Proposition 63. It creates a special, 1% tax on individuals with taxable income of over \$1 million, earmarked to create innovative services to enhance the lives of the seriously mentally ill.	Alcohol, Drug & Mental Health Svcs
<b>National Fish and Wildlife Foundation</b>	<b>Intergovernmental Revenue-Federal</b>	National Fish and Wildlife Foundation Grant	Public Works
<b>OES</b>	<b>Intergovernmental Revenue-State</b>	Office of Emergency Services. State Emergency matching funds for declared emergencies.	Public Works
<b>Orcutt Flood Zone</b>	<b>Taxes</b>	Benefit assessment zone for flood control purposes in the Orcutt area.	Public Works
<b>Orcutt Master Drainage Fund</b>	<b>Use of Money and Property</b>	A fund created by ordinance for construction of regional drainage improvements in the Orcutt area.	Public Works
<b>Orcutt Mello-Roos Distr. \ Develop. Fees</b>	<b>Charges for Services</b>	Orcutt Community Plan proposes the establishment of a Mello-Roos District for those new housing development projects identified in the Community Plan. The establishment of this district is anticipated to bring funds to the County for expenditures by January 1999.	General Services

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>Orcutt Regional Impact Fee</b>	<b>Other Financing Sources</b>	Drainage impact fees associated with build out of the Orcutt Community Plan.	Public Works
<b>Permit Fees</b>	<b>Licenses, Permits and Franchises</b>	Technology fee on planning and building permit fees. Board of Supervisors must re-authorize fee in January 2009.	Planning & Development
<b>Probation Capital Designation</b>	<b>Changes to Designations</b>	This designation was established with CEO approval to allow Probation to hold unspent year end balances to pay for the IMPACT automation project and subsequently to pay additional costs associated with the Santa Maria Juvenile Hall Expansion and other facility related projects.	Probation
<b>Probation Operating Budget</b>	<b>Changes to Designations</b>	Release of an amount designated for Capital expense approved by the Board of Supervisors.	Probation
<b>Prop 12 &amp; 40</b>	<b>Intergovernmental Revenue-State</b>	Proposition 12 passed in March 2000 and Proposition 40 passed in March 2002. These bond acts allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
<b>Proposition 172</b>	<b>Intergovernmental Revenue-State</b>	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff
<b>Proposition 41 State Funding</b>	<b>Intergovernmental Revenue-State</b>	Proposition 41 is the Voting Modernization Bond Act of 2002 which provides funding in two phases (given that the counties provide matching funds of \$1 for every \$3 provided by the State.) The funding is provided in two phases; phase I reimburses counties for costs incurred in upgrading voting systems and phase II provides the remaining funds to assist in replacing voting equipment to meet Help America Vote Act (HAVA) which requires all voting systems to have the capability to allow all voters with disabilities to vote independently.	Clerk-Recorder-Assessor
<b>Proposition 42</b>	<b>Intergovernmental Revenue-State</b>	Traffic congestin relief fund (AB2928)	Public Works
<b>Public Health Fund</b>	<b>Miscellaneous Revenue</b>	!!! MISSING NARRATIVE !!!	Public Health
<b>Quimby</b>	<b>Charges for Services</b>	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Parks
<b>Realignment</b>	<b>Intergovernmental Revenue-State</b>	Share of sales tax and vehicle license fee.	Alcohol, Drug & Mental Health Svcs
<b>Resource Recovery &amp; Waste Mgt. Enterprise Fund</b>	<b>Charges for Services</b>	Resource Recovery & Waste Management (RR&WM) facility tipping fees.	Public Works
<b>RSTP</b>	<b>Intergovernmental Revenue-State</b>	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
<b>Safe Routes to School</b>	<b>Intergovernmental Revenue-State</b>	Safe Routes to School provides funding for a safe and appealing environment for walking and biking to schools.	Public Works
<b>SAFETEA-LU</b>	<b>Intergovernmental Revenue-Federal</b>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>Sandyland Seawall Association</b>	<b>Charges for Services</b>	Funding to be provided by Sandyland Protective Association for seawall repairs.	Public Works
<b>Santa Barbara Rotary Club</b>	<b>Miscellaneous Revenue</b>	Donations provided by the Rotary Club for projects within the City of Santa Barbara.	General Services
<b>Santa Maria Flood Zone</b>	<b>Taxes</b>	Benefit assessment zone for flood control purposes in the Santa Maria area.	Public Works
<b>Santa Maria River Levee</b>	<b>Taxes</b>	Benefit assessment zone for flood control purposes in the Santa Maria River area.	Public Works
<b>Santa Ynez Valley Airport Authority</b>	<b>Miscellaneous Revenue</b>	The Santa Ynez Airport Authority manages the airport property pursuant to a lease agreement with the County and provides partial funding for airport projects.	General Services
<b>SB 90 Claim</b>	<b>Intergovernmental Revenue-State</b>	!!! MISSING NARRATIVE !!!	Public Health
<b>Shoreline Preservation Fund</b>	<b>Intergovernmental Revenue-Other</b>	The Shoreline Preservation Fund, a student initiated funding entity, provides support to enhance, protect and restore the shoreline associated with UCSB through preservation, education, open access, research, and restoration.	Public Works
<b>South Coast Flood Zone</b>	<b>Taxes</b>	Benefit assessment zone for flood control purposes in the South Coast area.	Public Works
<b>Sprint PCS</b>	<b>Licenses, Permits and Franchises</b>	Lump sum payment due prior to construction of telecommunication sites on County owned park property, exclusive of annual lease payment.	Parks
<b>State Aeronautics Program</b>	<b>Intergovernmental Revenue-State</b>	State funding through the Department of Transportation for preventive work on airport runways.	General Services
<b>State COPS Grant</b>	<b>Intergovernmental Revenue-State</b>	State of California Citizen's Option for Public Safety (COPS) budget trailer bill funding for supplemental, front-line law enforcement personnel, programs and/or equipment.	Sheriff
<b>STIP</b>	<b>Intergovernmental Revenue-State</b>	State Transportation Improvement Program is a statewide program of transportation projects adopted biennially by the California Transportation Commission which governs the expenditure of state revenues for transportation over the succeeding seven year period.	Public Works
<b>STP</b>	<b>Intergovernmental Revenue-Federal</b>	Surface Transportation Program (STP) Federal Funding. Broad variety of transit and highway (includes streets and roads) projects. Eligible projects may be located on: Highway systems classified higher than local roads or rural minor collectors (referred to as Federal-aid highways), bridges on any public highway, and transit systems.	Public Works
<b>Tobacco Settlement Advisory Committee (TSAC)</b>	<b>Other Financing Sources</b>	Tobacco Settlement Advisory Committee (TSAC) allocation of litigation proceeds against the tobacco industry to recover the cost of tobacco-related illnesses.	Alcohol, Drug & Mental Health Svcs
<b>Transportation Impact Mitigation Fee</b>	<b>Charges for Services</b>	Fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>Unfunded</b>		No immediate funds available.	Agriculture & Cooperative Extension Alcohol, Drug & Mental Health Svcs Clerk-Recorder-Assessor Court Special Services Fire General County Programs General Services Human Resources Parks Probation Public Defender Public Health Public Works Sheriff
<b>Vendor Contracts</b>	<b>Charges for Services</b>	Sources are detailed in contracts with vendors such as American Medical Response (AMR).	Sheriff
	<i>Count: 133</i>		

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