

Public Works

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

In order to support one of our above identified goals – achieve the highest level of public satisfaction possible- particular attention has been placed on capital project completions during a hectic year of fire disasters back-to-back. As the public is aware, the Department is also responsible for responding to emergencies that occur in our County to restore infrastructure and services to pre-disaster conditions and support County fire and police efforts. In July 2006 and 2007, and in November of 2008, the County has experienced the Zaca, Gap and Tea fires. Disasters require all out support of our staff to maintain the current infrastructure, while supporting fire and police activities. In fires, roads can be destroyed by tractors and heavy fire equipment responding to the emergency, in addition to the many road closures. The Zaca Fire was the second largest in the California's history, the Gap Fire was the largest evacuation of homes up until the Tea Fire which was the greatest loss of homes since 1976. After the fires, Public Works dedicates much of our time to floods and public safety. However, even with these disaster delays these Capital Projects have been completed.

Transportation

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

Water Resources

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

Resource Recovery & Waste Mgt.

- Ballard Canyon Replacement Water System
- Tajiguas Landfill Phase 2A Liner

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These projects represent a total of \$19,429,000 million dollars of CIP.

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

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

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

Prev Maint- Unanticipated Minor Projects Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2014

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Measure D/Measure A	0016				150	150	150	150	150	150	150	750		750
Totals					150	150	150	150	150	150	150	750		750

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Roadway Improv - Harris Grade Road at M.P. 7.0

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 5/2/2007

EndDate: 6/30/2010

Description

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

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

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



Estimated Project Costs

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

Status

Currently, the project is in the detailed engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
High Risk Rural Roads (HR3)	0017	21	148	257		257	372					629		798
Measure A							41					41		41
Measure D	0017	2	4											6
Prop 1B	0017		13											13
RSTP				29		29						29		29
Totals		23	165	286		286	413					699		887

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/10/2008

EndDate: 6/30/2010

Description

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



Estimated Project Costs

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

Status

Currently, this project is in the design phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Measure A	0017						33					33		33
Safe Routes to School	0017		35	35		35	322					357		392
Transportation Development Act	0017			15		15						15		15
Totals			35	50		50	355					405		440

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2002

EndDate: 6/1/2010

Description

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

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



Estimated Project Costs

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

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
High Risk Rural Roads (HR3)	0017	4	123	556		556						556		683
Measure D	0017	10												10
Prop 1B	0017		4											4
RSTP	0017		10	62		62						62		72
Totals		14	137	618		618						618		769

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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: 9/30/2013

Description

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

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

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

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

Status

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

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	104	Utilities	0
Design	60	Maintenance	0
Acquisition	10	Personnel	0
Construction	920	Other	0
Other	0		
Total Cost	1,094	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
OTIP	0017	92	16	30		30	30	696	230		986		1,094	
Totals		92	16	30		30	30	696	230		986		1,094	

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1995

EndDate: 10/1/2011

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
OTIP	0017	40	31	569		569	11					580		651
STP	0017			837		837						837		837
Totals		40	31	1,406		1,406	11					1,417		1,488

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Storm Damage Repair - Greenwell Ave MP 0.25 1T66

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2005

EndDate: 6/30/2010

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
FHWA ER Program	0017	58	106	749		749						749		913
OES	0017	8	10	97		97						97		115
Proposition 42	0017		4											4
Totals		66	120	846		846						846		1,032

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/2005

EndDate: 12/31/2010

Description

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

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

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

Status

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

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	322	Utilities	0
Design	323	Maintenance	0
Acquisition	75	Personnel	0
Construction	2,394	Other	0
Other	0		
Total Cost	3,114	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
FHWA ER Program	0017	125	314	163		163	2,155					2,318		2,757
Measure D	0017													
OES	0017	16	41	21		21	279					300		357
Proposition 42	0017													
Totals		141	355	184		184	2,434					2,618		3,114

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2005

EndDate: 9/30/2010

Description

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

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

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

Status

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

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	367	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	415	Other	0
Other	0		
Total Cost	838	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
FHWA ER Program	0017	176	14	178		178	375					553		743
Measure D			2	23		23						23		25
OES	0017	23					47					47		70
Totals		199	16	201		201	422					623		838

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Storm Damage Repair - San Marcos Rd MP 1.7 (2T24)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/2005

EndDate: 12/30/2009

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
FHWA ER Program	0016	2	30	257		257						257		289
OES	0016		4	33		33						33		37
Totals		2	34	290		290						290		326

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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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: 6/30/2010

Description

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

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

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

Prior years' expense includes preliminary engineering and environmental review.



Estimated Project Costs

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

Status

Currently, this project is in the design engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
FHWA ER Program	0016	4	41	294		294						294		339
OES	0016	1	5	38		38						38		44
Totals		5	46	332		332						332		383

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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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: 6/30/2010

Description

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

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

Prior years' expenses include preliminary engineering and environmental review



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	50	105	677		677						677		832
Measure D	0017	5	15											20
Prop 1B	0017			87		87						87		87
Totals		55	120	764		764						764		939

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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: 3/31/2012

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Designation	0017			9		9						9		9
HBP	0017	200	9	35		35	706	1,312				2,053		2,262
Measure D/Measure A	0017	50	1	4		4	92	171				267		318
Totals		250	10	48		48	798	1,483				2,329		2,589

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/1998

EndDate: 6/30/2011

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	1	73	235		235	2,240					2,475		2,549
Measure D/Measure A	0017		10	30		30	8					38		48
Prop 1B	0017						288					288		288
Totals		1	83	265		265	2,536					2,801		2,885

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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: 3/31/2013

Description

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

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

Prior years' expenses include environmental studies and preliminary engineering.



Estimated Project Costs

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

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	317	96	308		308	622	2,020	4,713		7,663		8,076	
Measure D	0017	79	12	33		33					33		124	
Prop 1B	0017		12	43		43	155	262	612		1,072		1,084	
Totals		396	120	384		384	777	2,282	5,325		8,768		9,284	

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2007

EndDate: 5/31/2011

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	6	89	143		143	1,027					1,170		1,265
Measure D/Measure A	0017		11	19		19						19		30
Prop 1B	0017						133					133		133
Totals		6	100	162		162	1,160					1,322		1,428

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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: 12/31/2013

Description

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

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

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

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



Estimated Project Costs

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

Status

Currently, preliminary engineering and environmental review are being completed.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
HBP	0017	46	55	20		20	84	80	708		892	15	1,008
Measure D/Measure A	0017	12	13	5		5	21	20	92		138		163
Totals		58	68	25		25	105	100	800		1,030	15	1,171

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Road Br. No. 51C-014

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2007

EndDate: 6/15/2010

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	83	125	759		759						759		967
Measure D	0017		13											13
Prop 1B	0017	12	3	98		98						98		113
Totals		95	141	857		857						857		1,093

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Road Br. No. 51C-016

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2007

EndDate: 6/15/2010

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	21	214	1,086		1,086						1,086		1,321
Measure D	0017	3	14	12		12						12		29
Prop 1B	0017		13	129		129						129		142
Totals		24	241	1,227		1,227						1,227		1,492

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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: 5/30/2011

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	24	166	90		90	1,028					1,118		1,308
Measure D/Measure A	0017	3		12		12						12		15
Prop 1B	0017		21				133					133		154
Totals		27	187	102		102	1,161					1,263		1,477

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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: 12/31/2012

Description

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



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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	175	97	98		98	808	1,741			2,647		2,919	
Measure D/Measure A	0017	23					92	228			320		343	
Prop 1B	0017		24	11		11	13				24		48	
RSTP				13		13					13		13	
Totals		198	121	122		122	913	1,969			3,004		3,323	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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: 12/31/2012

Description

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

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

Prior years) expenses include preliminary engineering.

Status

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

Net Impact on Operating Budget

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



Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
HBP	0017	50	4	36		36	190	485			711		765
Measure D	0017	6	1	4		4					4		11
Prop 1B	0017						26	121			147		147
Totals		56	5	40		40	216	606			862		923

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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: 10/11/2011

Description

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

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017	60	115	62		62	823				885		1,060	
Measure D	0017		8	8		8					8		16	
Prop 1B	0017	7	7				107				107		121	
Totals		67	130	70		70	930				1,000		1,197	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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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 12-foot traffic lanes and Class II (adjacent to traffic lane) 5-foot bike lanes. The project also includes approximately 1,200 feet of roadway improvements at the approaches to the bridge.

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
General Fund	0017	133	102	223		223						223		458
HBP	0017	643	2,035	3,311		3,311						3,311		5,989
Prop 1B	0017	20	18											38
Wildlife Conservation Board	0017		144	206		206						206		350
Totals		796	2,299	3,740		3,740						3,740		6,835

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2008

EndDate: 6/30/2011

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HSIP	0017		57	108		108	270					378		435
Measure D/Measure A	0017		6	12		12	30					42		48
Totals			63	120		120	300					420		483

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2012

EndDate: 10/31/2014

Description

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



Status

Currently, this project is awaiting engineering feasibility review.

Net Impact on Operating Budget

No additional impact to the operating budget is anticipated.

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Santa Maria Flood Zone	2560								81	345	426		426	
Totals									81	345	426		426	
Operating & Maintenance Costs for Fund 2560				Year 1 Impact:										

Basin - Lillingston Canyon Debris Dam Removal - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 10/1/2010

Description

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



Estimated Project Costs

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

Status

Currently, this project is in the planning stages.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
South Coast Flood Zone	2610				200	200	300				500		500	
Totals					200	200	300				500		500	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Basin - Montecito Creek Fish Passage Modification, Mont

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2010

Description

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



Status

Currently the project is being scheduled for design.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
South Coast Flood Zone	2610		7		160	160						160		167
Totals			7		160	160						160		167
Operating & Maintenance Costs for Fund 2610					Year 1 Impact:									

Basin - Mud Lakes Basin Siphon Improv Project, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2007

EndDate: 12/31/2009

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Orcutt Flood Zone	2510	8	44	398		398						398		450
Totals		8	44	398		398						398		450

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

Function: Community Resources & Public Faci.

Department: Public Works

StartDate: 1/1/2008

EndDate: 12/1/2009

Description

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



Estimated Project Costs

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

Status

Currently this project is in the design phase.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
South Coast Flood Zone	2610		20		120	120						120		140
Totals			20		120	120						120		140
Operating & Maintenance Costs for Fund 2610				Year 1 Impact:										

Channel - Airport Ditch Lining, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2010

EndDate: 8/31/2012

Description

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

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



Estimated Project Costs

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

Status

Currently, design is scheduled to begin in July 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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Orcutt Flood Zone	2510						123	566				689		689
Totals							123	566				689		689

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 10/31/2013

Description

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

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

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



Estimated Project Costs

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

Status

Currently, design is scheduled to begin in July 2009.

Net Impact on Operating Budget

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

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

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 6/30/2012

Description

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

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

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

Function: Community Resources & Public Fac.

Department: Public Works

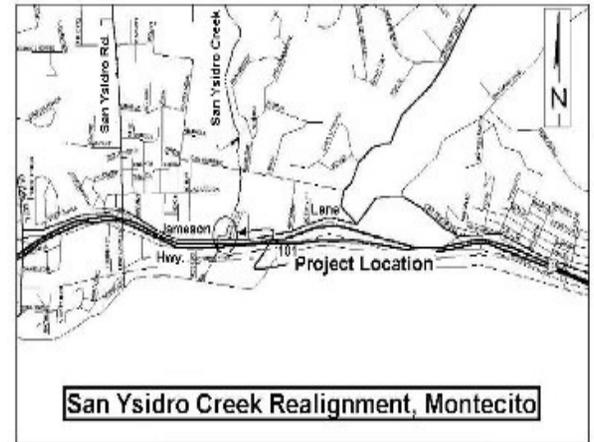
StartDate: 7/1/2012

EndDate: 12/31/2013

Description

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

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



Estimated Project Costs

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

Status

Currently, design is scheduled to begin in July 2012.

Net Impact on Operating Budget

This project will result in no increase to maintenance costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
South Coast Flood Zone	2610								338	338	676		676	
Totals									338	338	676		676	
Operating & Maintenance Costs for Fund 2610				Year 1 Impact:										

Equipment Replacement Program - Flood Control District

Function: Community Resources & Public Faci.

Department: Public Works

StartDate: 7/1/2002

EndDate: 6/30/2013

Description

This program replaces heavy equipment for the Flood Control District's Maintenance and Operations Section. District funds are set aside annually in a depreciation account so each piece of heavy equipment can be replaced at the end of its useful life.

Prior year expenditures included the purchase of a Peterbuilt truck (\$90k), New Holland mower attachment (\$10k), Vermeer chipper (\$35k) and tractor mower (\$90k).

Equipment purchased in FY 2008-09 included a truck tractor (\$110k), Kubota loader (\$76k) and a Quad Mule (\$9k)

Equipment scheduled for purchase in FY 2009-10 includes a 12" centrifugal pump (\$60k), pedestrian mower (\$5k), end dump (\$50k), trailer with brake (\$15k), flail mower (\$12k) and an air compressor (\$20k).

Major equipment being replaced in future years includes a 350 Dozer, Kubota tractor and Gradall (excavator).



Status

Currently, the District continues to set aside money to replace equipment as it reaches the end of its useful service life.

Net Impact on Operating Budget

Since this is an equipment replacement program, no additional impacts to the operating budget are anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,626		
Total Cost	2,626	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Flood Control District	2400	225	195		162	162	200	995	634	215	2,206		2,626	
Totals		225	195		162	162	200	995	634	215	2,206		2,626	

Operating & Maintenance Costs	Year 1 Impact:							
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Stockpile Area - South Coast

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2013

Description

This project consists of obtaining land on the South Coast for use as a stockpile area by Flood Control Maintenance. This area will be used to temporarily stockpile materials cleaned out of channels and basins during yearly or emergency maintenance. The material will then be disposed of by contractors when they need fill material for construction projects. The need to have material removed from areas where the District does maintenance does not usually coincide with a need for that material by contractors, thus the desire for a stockpile area.



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

Construction Costs		Annual O & M Costs	
Preliminary	195	Utilities	0
Design	0	Maintenance	0
Acquisition	1,702	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,897	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
South Coast Flood Zone	2610	88			7	7	7	205	1,590		1,809		1,897	
Totals		88			7	7	7	205	1,590		1,809		1,897	

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Storm Drain - Cheltenham Lateral - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 11/1/2008

EndDate: 9/15/2009

Description

This project will consist of the installation of approximately 170 feet of 24-inch diameter storm drain pipe. The downstream end of the pipe will tie into a Caltrans storm drain to be constructed in Foothill Road. The upstream end of the storm drain will terminate at its connection with an existing stone culvert. This storm drain will improve an existing system and minimize urban runoff.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	100	Other	0
Other	0		
Total Cost	125	Total Cost	0

Status

Currently this project is in the design phase.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
South Coast Flood Zone	2610		25		100	100						100		125
Totals			25		100	100						100		125
Operating & Maintenance Costs for Fund 2610					Year 1 Impact:									

Storm Drain - North Avenue Drainage Impr., Lompoc

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2010

Description

This project will provide additional storm drain pipes, manholes and drop inlet structures at the intersection of H Street and North Avenue and drain the area into the East-West Channel in the City of Lompoc. The Flood Control District would contribute money to the design and construction of this project which will be undertaken by the City of Lompoc. The total cost of this project is estimated to be \$825,000; the County of Santa Barbara is a pass through for funding of \$750,000 to the City of Lompoc. The City of Lompoc is funding the remaining \$75,000.

This project will address drainage issues that occur during rainfall events. This new storm drain system will reduce storm water inundation in this area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	675	Other	0
Other	0		
Total Cost	750	Total Cost	0

Status

Currently, this project under review by the City of Lompoc.

Net Impact on Operating Budget

The City of Lompoc will own and maintain this system, therefore there will not be any operations or maintenance costs to the Flood Control District.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Lompoc City Flood Zone	2470			750		750						750		750
Totals				750		750						750		750

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2008

EndDate: 7/31/2010

Description

This project will complete the construction of a 72" diameter reinforced concrete pipe culvert through the Santa Maria River Levee at the Unit II ditch, located West of the City of Santa Maria. A portion of the 72" culvert was installed during the construction of the West Green Canyon Project (2005), which reconstructed the reinforced concrete box culvert adjacent to the proposed pipe, in anticipation of this project. In addition to the installation of the pipe the project will include the construction of concrete headwalls and wing walls and an iron flap gate to prevent river backflow from entering the Unit II ditch.



Status

Currently this project is in the detailed design phase.

Net Impact on Operating Budget

No net impact on the operating budget is expected due to this project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	36	Maintenance	0
Acquisition	0	Personnel	0
Construction	97	Other	0
Other	0		
Total Cost	133	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Santa Maria Flood Zone	2560		11		15	15	107					122		133
Totals			11		15	15	107					122		133

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2014

Description

This project will construct a 60" - 72" pipe from Main Street to the Santa Maria River along the Unit II channel, a distance of approximately 2 miles. Phase I of West Green Canyon storm drain project discharges into the Unit II channel before reaching the Santa Maria River. The Unit II Channel has limited capacity and during high flow events the West Green Canyon storm drain is closed by Flood Control maintenance crews by operating a valve system. Extending the West Green Canyon storm drain to the Santa Maria River will allow the system to function during high flow events without compromising the capacity of the Unit II channel.



Status

Currently this project is in the planning phase.

Net Impact on Operating Budget

No net impact on the operating budget is expected due to this project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	231	Utilities	0
Design	462	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,082	Other	0
Other	0		
Total Cost	5,775	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Santa Maria Flood Zone	2560		3		3	3			687	5,082	5,772		5,775	
Totals			3		3	3			687	5,082	5,772		5,775	
Operating & Maintenance Costs for Fund 2560				Year 1 Impact:										

Landfill - Heavy Equipment Replacement Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 6/30/2014

Description

This program replaces heavy equipment for the Resource Recovery and Waste Management Division's Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of these facilities.

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance to completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and averaged for a forecasted additional 10 years. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations. Scheduled purchases for FY 2009-10 are a Compactor (\$1,300K), Roll Off Truck (\$145K), Green Waste Trommel (\$220K) and service vehicles (\$62K).

Prior year expenses include the purchase of a Green Waste Grinder (\$586K), Scraper (\$1,139K) and a Tarping Machine (\$69K).

Status

Currently, the 2008-09 purchases are for a D10 (\$1.38M), a Construction Dozer (\$300K), Fuel Truck (\$200K), two Wheel Loaders (\$499K), Transfer Truck (\$95K), Transfer Roll Off Truck (\$125K), two Water Trucks (\$100K), Trommel (\$85K), Diesel Particulate Filters (\$200K) and four service vehicles (\$145K).

Net Impact on Operating Budget

Annual equipment purchases are included in the Resource Recovery and Waste Management Enterprise Fund Operating Budget and will be funded through tipping fees as well as some cost offset through the sale of retired equipment. The replacement program is incorporated into the Division's long term financial plan.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	12,787		
Total Cost	12,787	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Resource Recovery & Waste Mgt. Enterp	1930	1,794	3,087		1,727	1,727	1,020	1,697	1,937	1,525	7,906		12,787	
Totals		1,794	3,087		1,727	1,727	1,020	1,697	1,937	1,525	7,906		12,787	

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 8/31/2003

EndDate: 6/30/2010

Description

This project will improve the intersection of Highway 101 at the Tajiguas Landfill entrance. The improvements proposed include the construction of northbound deceleration lane into the Tajiguas Landfill. The project goal is to improve the general operational efficiency of the intersection in accordance with Caltrans specifications and standards.

Prior years' expense includes a traffic study and a portion of the preliminary engineering design.



Status

Currently, the preliminary engineering design phase is being completed. The project is currently being reviewed by Caltrans.

Net Impact on Operating Budget

Project costs are incorporated in the Resource Recovery and Waste Management Division operating budget with minimal impact.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	61	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	230	Other	0
Other	10		
Total Cost	331	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Resource Recovery & Waste Mgt. Enterp	1930	46	40				245					245		331
Totals		46	40				245					245		331

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2008

EndDate: 6/30/2010

Description

This project consists of the installation of a low permeability liner over approximately 6.3 acres into the back canyon in the second phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the second phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,700	Other	0
Other	0		
Total Cost	1,785	Total Cost	0

Status

Currently, the preliminary engineering design for the project started in January of 2008.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration Project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Resource Recovery & Waste Mgt. Enterp	1930		85		1,700	1,700						1,700		1,785
Totals			85		1,700	1,700						1,700		1,785

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2012

EndDate: 9/30/2013

Description

This project consists of the installation of a low permeability liner over approximately 4.3 acres into the back canyon in the third phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the third phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,146	Other	0
Other	0		
Total Cost	3,231	Total Cost	0

Status

Currently, the preliminary engineering design for the project started in January of 2009.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration Project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Refuse Disposal Enterprise Fund	1930									1,615	1,616	3,231		3,231
Totals										1,615	1,616	3,231		3,231

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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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 has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	85	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,810	Other	0
Other	0		
Total Cost	1,895	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2010.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration Project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Resource Recovery & Waste Mgt. Enterp	1930										1,895	1,895		1,895
Totals											1,895	1,895		1,895

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Landfill - Tajiguas Landfill Phase 4A Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 10/1/2015

Description

This project consists of the installation of a low permeability liner over approximately 9 acres into the back canyon in the fourth phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The project is part of the fourth phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,005	Other	0
Other	0		
Total Cost	6,130	Total Cost	0

Status

Currently , the preliminary engineering design for the project is scheduled to begin in January of 2011.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration Project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Resource Recovery & Waste Mgt. Enterp	1930												6,130	6,130
Totals													6,130	6,130

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:								
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Landfill - Tajiguas Landfill Phase 4B Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2012

EndDate: 10/1/2014

Description

This project consists of the installation of a low permeability liner over approximately 6 acres into the back canyon in the fourth phase of the approved and permitted Tajiguas Landfill expansion, and installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by State regulators to protect groundwater. A private contractor will perform the final grading and installation of the liner and liquid collection system.

The project is part of the fourth phase and also the last phase of the Tajiguas Landfill expansion which has been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,105	Other	0
Other	0		
Total Cost	4,230	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in January of 2012.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource recovery and Waste Management Enterprise operating budget. Construction costs may be reduced upon the approval of the Tajiguas Reconfiguration Project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Resource Recovery & Waste Mgt. Enterp	1930												4,230	4,230
Totals													4,230	4,230

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 11/1/2007

EndDate: 6/30/2011

Description

This project involves a change (reconfiguration) to a portion of the permitted waste footprint at the Tajiguas Landfill. This project would remove two man-made in-channel sedimentation basins and would extend the waste footprint across Pila Creek. This project improves landfill design, sediment management and would reduce soil excavation and grading. This project requires the relocation of California red legged frogs (a Federally-threatened species) and restoration of native habitat (approximately 38 acres) at the Baron Ranch. Approximately 1000 coast live oak trees would be replanted at the Baron Ranch as part of the project. This project does not modify existing landfill operations or change the permitted waste disposal capacity.

Prior years expenses include preliminary design and environmental studies.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	548	Utilities	0
Design	176	Maintenance	183
Acquisition	0	Personnel	0
Construction	2,080	Other	0
Other	0		
Total Cost	2,804	Total Cost	183

Status

Currently, a Draft Subsequent EIR is being prepared for the project.

Net Impact on Operating Budget

The landfill tipping fees have been structured to support the costs of the phased liner expansion at the current planned configuration. Funding for this reconfiguration project, pending approval, will be supported by realized savings resulting from reduced construction costs of the phased liner expansion under the reconfigured plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Resource Recovery & Waste Mgt. Enterp	1930	448	447		560	560	1,349					1,909		2,804
Totals		448	447		560	560	1,349					1,909		2,804
Operating & Maintenance Costs for Fund 1930					Year 1 Impact: 217	217	198	183	183	183	183	964		

LCSD - Garage Building

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2013

Description

This project will house vehicles and equipment as well as provide nighttime security and dry location for staff to perform maintenance work. Key equipment and vehicles will be stored in the building to prevent damage from the weather and vermin (mice and squirrels).



Status

Currently, maintenance vehicles such as the vacuum truck, water truck, video inspection van, crane truck, dump truck, backhoe, tractor, etc. are stored outside subject to weather and vermin.

Net Impact on Operating Budget

The construction of the garage building is not expected to significantly impact the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	1
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	204	Other	1
Other	0		
Total Cost	224	Total Cost	2

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Laguna District Service Charges	2870								224		224		224	
Totals									224		224		224	
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:						2	2			

LCSD - Headworks Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 6/30/2014

Description

This project is located at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The headwork facilities were originally constructed in 1959 with upgrades in 1974 and 1986. An initial phase scheduled for FY 2007-08 (equipment purchase) and FY 2008-09 (installation) involved the replacement of existing grinding equipment with screening equipment in the same influent structure. Planned development will require complete replacement of the existing influent structure and additional screening equipment in order to upgrade the existing headworks facilities for future flow and buffer capacity. Additional modifications to the headworks include new pumping facilities, influent metering, and lining existing influent ponds. Timing of these capacity improvements will depend on the actual rate of development.

Replacement and improvements to existing equipment will be funded by services charges while capacity expansions will be funded by Laguna County Sanitation District Connection Fees (developer fees). Fees are subject to Board of approval.

Prior years expenses include preliminary design.

Status

Currently the existing barminutors have been replaced with a modern stair screen in FY 2008-09. A similar screening unit will be used for capacity expansion in the future project planned for when the plant flow reaches 75% of capacity. At that time, detailed design and permitting will be initiated and funding availability will be reviewed.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs are not expected to change significantly since this project replaces an existing facility. Operating budget revenue from service charges increase as more units connect and are expected to be adjusted annually based on inflationary indices.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	185	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,923	Other	0
Other	0		
Total Cost	3,208	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees	2870										1,778	1,778		1,778
Laguna District Service Charges	2870	35	370								1,025	1,025		1,430
Totals		35	370								2,803	2,803		3,208

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2012

Description

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	386	Other	4
Other	0		
Total Cost	436	Total Cost	5

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Laguna District Service Charges	2870							436				436		436
Totals								436				436		436
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:				5	5	10				

LCSD - Membrane Bioreactor Expansion (MBR)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2014

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The plant utilizes membrane filtration for part of the treatment processes. Additional capacity to accommodate planned development and buffer capacity will require an expansion of the membrane bioreactor (MBR) facilities. These improvements must be planned and constructed prior to reaching capacity limitations. Actual scheduling will be dependent upon development needs.

The project will be funded by Laguna County Sanitation District Connection Fees (developer fees).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	850	Utilities	0
Design	900	Maintenance	0
Acquisition	0	Personnel	0
Construction	14,472	Other	0
Other	1,050		
Total Cost	17,272	Total Cost	0

Status

Currently, this project is planned for when the plant flow reaches 75% of capacity. Detailed design will be initiated and funding availability will be reviewed. Future expansion area for these systems has been identified.

Net Impact on Operating Budget

The expansion of MBRs will increase the operation, maintenance and replacement needs of the plant. Revenue for this increase in level of service will be generated through sewer service charges from new sewer service customers. The schedule for the expansion is dependent on the actual increase of new connections.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees	2870										11,400	11,400	5,872	17,272
Totals											11,400	11,400	5,872	17,272

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:								
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LCSD - Primary Digester Dome Replacement

Function: Community Resources & Public Faci.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2010

Description

This project replaces the steel dome on the primary digester, which was originally constructed in 1974. Over time the existing dome has become weak and continues to weaken from exposure to sludge and gases. The digester and dome were cleaned and coated in 2005 and based upon inspection it is recommended that the dome be replaced. In addition, it is proposed to replace the existing gas mixing system with a new hydraulic or mechanical mixing system. This will more efficiently mix the liquid in the digester and enhance gas recovery, which in turn will enhance gas recovery for the generation of electricity by the gas microturbines.



Status

Currently, the dome is functioning but showing signs of distress requiring replacement in the next fiscal year. The existing gas mixing system is due for replacement, which is recommended while the digester is down while replacing the dome.

Net Impact on Operating Budget

The current rate structure has been developed to take into account the upcoming cost of this project to minimize impact to the operating budget for this capital repair.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	550	Other	0
Other	0		
Total Cost	600	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Laguna District Service Charges	2870				600	600						600		600
Totals					600	600						600		600

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:								
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LCSD - Recycled Water Distribution Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2010

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development will require the expansion of the distribution system in FY 2009-10 as well as in future years to add disposal capacity. Planned and potential user sites have been identified in a recycled water market study prepared by a consultant in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs. A project or phase will be implemented by irrigation user site or area.



Status

Currently, a phase to increase discharge capacity is in design by extending service to the Rancho Maria Golf Course. Preliminary and detailed design as well as environmental documentation is planned for fiscal year 2008-09 with construction planned in fiscal year 2009-10.

Net Impact on Operating Budget

The expansion of the recycled water distribution is funded by developer fees. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	10
Design	100	Maintenance	5
Acquisition	0	Personnel	0
Construction	3,466	Other	0
Other	150		
Total Cost	3,866	Total Cost	15

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees	2870		300		1,261	1,261						1,261	2,305	3,866
Totals			300		1,261	1,261						1,261	2,305	3,866
Operating & Maintenance Costs for Fund 2870					Year 1 Impact:		15	15	15	15	60			

LCS D - Recycled Water Storage Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 6/30/2011

Description

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



Estimated Project Costs

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

Status

Currently, environmental aspects of the project are being evaluated. This includes the completion of a Low Effect Habitat Conservation Plan to be submitted to the US Fish & Wildlife Service to address impacts to endangered species. Mitigation will involve the creation of a conservation easement and its management. It is anticipated that

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs associated with this project will be generated from sewer service charges from new sewer customers. The schedule for the expansion is dependent on the actual increase of new connections.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees	2870		600				2,971					2,971		3,571
Totals			600				2,971					2,971		3,571
Operating & Maintenance Costs for Fund 2870						Year 1 Impact:			3	3	3	9		

LCSD - Solids Handling Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2014

Description

This project is at Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Planned development will require the expansion of the existing solids handling facilities to accommodate future flows as well as buffer capacity. The project is expected to include the conversion of an existing decanting tank to an anaerobic digester, the addition of new heating and mixing systems, a new dewatering system to replace the drying beds and a new return flow system. The project will also need to be incorporated into the capacity improvements for treatment such as new membrane bioreactor facilities.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,915	Other	0
Other	150		
Total Cost	2,265	Total Cost	0

Status

Currently, this project is planned for when the solids handling capabilities reach 75% of capacity. Detailed design will be initiated and funding availability will be reviewed. In addition, biosolids disposal capabilities available at the time or in the future may dictate the type of facilities that would be considered.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs for solids handling will have minor increases. These increased costs would be offset by additional revenues associated with new sewer service customers. Funding from service charges anticipate increases based on inflationary indices.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees	2870										549	549		549
Laguna District Service Charges	2870										1,716	1,716		1,716
Totals											2,265	2,265		2,265

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2014

Description

This project will provide improved short term storage of recycled water and better maintain water quality. This involves the installation of tanks at the plant and modifications to existing piping and pumping systems. Tanks will minimize maintenance currently required for existing storage ponds by eliminating evaporation, keeping wind from depositing dust and debris, preventing rodent impacts, and preventing algae growth, as well as providing thermal protection. A tank battery of 4 tanks is planned with the installation of each tank over a period of time. The installation of each tank or phase will generally accompany the expansion of discharge capacity from adding new recycled water user sites.

The current rate structure is being developed to take into account the future cost of this project so that at the time the project begins there will be sufficient funds to execute this project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	127	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,200	Other	0
Other	171		
Total Cost	3,498	Total Cost	1

Status

Currently, phase 1 is planned for FY 2008-09 and a second phase is proposed in FY 2009-10. Future tank installations will follow with the addition of user site locations to the distribution system. A grant for \$525,000 has been obtained from the Proposition 50 Integrated Regional Water Management Plan (IRWMP) effort.

Net Impact on Operating Budget

The project will lessen maintenance needs and reduce chemical use. Some additional energy use is anticipated from additional pumping. Funding from service charges anticipate annual increases based on inflationary indices.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Grants	2870		189		336	336						336		525
Laguna District Service Charges	2870		514		764	764	530				575	1,869	590	2,973
Totals			703		1,100	1,100	530				575	2,205	590	3,498

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:		1	1	1	1	4
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LCSD - Ultraviolet Disinfection System Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2014

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	35	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,461	Other	0
Other	50		
Total Cost	1,646	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees	2870										1,040	1,040	606	1,646
Totals											1,040	1,040	606	1,646

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:								
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Transfer Station - SCRSTS Cover Structure

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

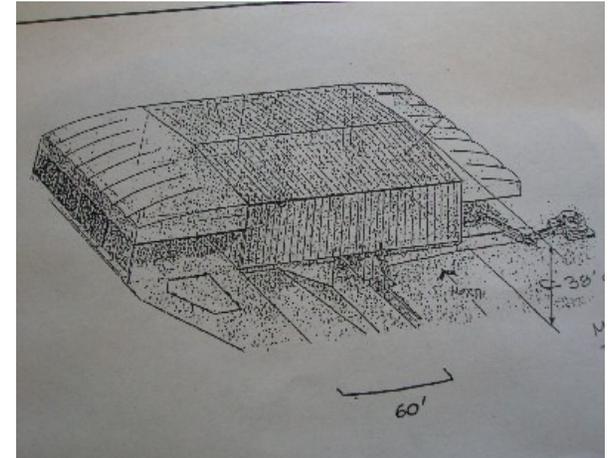
EndDate: 6/30/2014

Description

This project provides a cover structure over the loading pit and a portion of the tipping floor at the South Coast Recycling and Transfer Station (SCRSTS). The structure's main purpose will be to keep rain off the municipal solid waste, reducing the potential for surface and ground water impacts and ensuring that the transfer station is in compliance with the National Pollution Discharge and Elimination System (NPDES) regulations. An added benefit of the structure will be to reduce or eliminate the impact of noise and dust on surrounding areas.

This project is included in the Division's long term financial plan and will be funded through tipping fees.

Prior years expenses include preliminary design and engineering.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	62	Utilities	0
Design	102	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,470	Other	0
Other	140		
Total Cost	1,774	Total Cost	0

Status

Currently, this project is in the conceptual stage.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur after construction completion and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2013-14.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Resource Recovery & Waste Mgt. Enterp	1930	8	12						207	1,547	1,754		1,774	
Totals		8	12						207	1,547	1,754		1,774	

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:								
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Prev Maint - Transportation ADA Transition Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 6/30/2014

Description

This project upgrades transportation facilities to meet the County's obligation under Title II of the Americans with Disabilities Act (ADA) of 1991. In response to passage of the Act, the County produced a Self-Evaluation and Transition Plan in 1994, which focused on County facilities and included a grievance policy and procedure. Projects identified for ADA work are targeted for incorporation into projects in the Road Maintenance Annual Plan (RdMap), traffic signal projects, and other infrastructure construction projects. Each year these projects seek to upgrade ADA facilities in the project limits in the course of pavement overlays, concrete repairs (including curb ramps and sidewalk improvements), signal installation, and other ADA upgrades.

The ADA Transition Plan includes policies and procedures for public input and grievances as well as the identification of transportation infrastructure ADA needs that will be met through the RdMap maintenance program as well as other capital improvement projects. By implementing the plan, the County will be able to identify needs and be able to make progress in updating the transportation system to current standards. Funding from Measure A and Proposition 1B will be used for transportation facility inventories. ADA upgrades will be accomplished by being components of other projects and grant funding will be sought from sources such as the Safe Routes to School Program.

Status

Currently, the Transition Plan amendment has been completed. One third of the County's transportation system is being inspected yearly. Inspectors are inventorying compliant facilities, facilities that need updating, and are looking for obstructions in the road right-of-way that need to be maintained or repaired.

Net Impact on Operating Budget

Upgrading of the transportation infrastructure to current ADA standards with the associated preventive maintenance projects will not increase the long term operating costs of the Transportation Maintenance budget.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	50	Maintenance	0
Acquisition	30	Personnel	0
Construction	290	Other	0
Other	0		
Total Cost	400	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Measure D/Measure A	0016	3					10	10				20		23
Prop 1B	0016				10	10						10		10
Unfunded							91	92	92	92		367		367
Totals		3			10	10	101	102	92	92		397		400

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:	3	3						3
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Prev Maint- 5 Year Countywide Concrete Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2014

Description

This program represents the five year funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements and repairs are completed. This program is necessary to protect the safety of pedestrians and to protect the integrity of street drainage systems. In addition, pedestrian ramps at some intersections will be upgraded to comply with the department's Americans with Disabilities Act (ADA) transition program. Surface treatment and concrete repair locations are determined by the countywide funded, 5-Year Surface Treatment Program. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth specific project locations annually.

Funding is provided by General Fund Road Designation, Measure A revenues and the Traffic Congestion Relief Fund (AB2928)/Proposition 42 and Proposition 1B.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,011	Utilities	0
Design	1,714	Maintenance	0
Acquisition	0	Personnel	0
Construction	43,775	Other	0
Other	0		
Total Cost	46,500	Total Cost	0

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
General Fund Road Designation	0016						150	150	150	150	600		600
Measure D/Measure A	0016				55	55	525	525	525	525	2,155		2,155
Prop 1B	0016				200	200	560	560			1,320		1,320
Proposition 42	0016						935	940	940	940	3,755		3,755
Unfunded					7,734	7,734	7,734	7,734	7,734	7,734	38,670		38,670
Totals					7,989	7,989	9,904	9,909	9,349	9,349	46,500		46,500

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2014

Description

The annual Surface Treatment Program provides preventive maintenance to road infrastructure throughout the County. This is achieved by the placement of fog seals, scrub seals, micropaving and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability.

Public Works utilizes a Pavement Management System (Micro PAVER) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis. Funding is provided by General Fund, Measure D and Measure A revenues, Proposition 1B and the Traffic Congestion Relief Fund (AB2928)/Proposition 42, the Regional Surface Treatment Program (RSTP) and Demonstration Funds provided through Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) sponsored by Congressman Gallegly.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,202	Utilities	0
Design	6,733	Maintenance	0
Acquisition	0	Personnel	0
Construction	123,741	Other	0
Other	0		
Total Cost	134,676	Total Cost	0

Status

Currently, various sites are being inventoried and assessed for order of work. Yearly contracts are being put out to apply surface treatments to roadways based on a balance of priorities and funding.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
General Fund Road Designation	0016							350	350	350	1,050		1,050	
Measure D/Measure A	0016				356	356	356	975	975	975	3,637		3,637	
Prop 1B	0016				1,955	1,955	1,955	500			4,410		4,410	
Proposition 42	0016				1,230	1,230	1,600	1,111	975	975	5,891		5,891	
RSTP	0016				574	574	909				1,483		1,483	
SAFETEA-LU	0016				1,670	1,670	1,341				3,011		3,011	
Unfunded					23,039	23,039	23,039	23,039	23,039	23,038	115,194		115,194	
Totals					28,824	28,824	29,200	25,975	25,339	25,338	134,676		134,676	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- Bridge Repair and Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2014

Description

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 112 bridges the County maintains. The system estimates cost by the type of structure and repairs needed.

A portion of the funding for these projects is expected to come from Measure D/Measure A revenues while the additional portion is still unfunded. As bridge projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,560	Utilities	0
Design	3,950	Maintenance	0
Acquisition	0	Personnel	0
Construction	30,070	Other	0
Other	0		
Total Cost	36,580	Total Cost	0

Status

Currently this project is in the preliminary design phase. Projects will be completed as funding becomes available.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Measure D/Measure A Unfunded	0016				25	25	35	35	35	35	35	165		165
							9,104	9,104	9,104	9,103		36,415		36,415
Totals					25	25	9,139	9,139	9,139	9,138		36,580		36,580

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2014

Description

This project represents the five year unfunded program of needed repairs, upgrades, and placement of Metal Beam Guardrail (MBGR) countywide. The program consists of repairing, or replacing guardrail at existing locations. The program also includes funding for the placement of new MBGR on existing roadways as they are determined to meet warrants (guidelines). The County investigates locations for new MBGR as staff time allows and public requests are received. Warrants at existing sites may include, but are not limited to, accident history, embankment height, and embankment slope.

Partial funding for the repair of damaged guardrail is from motorists' private insurance reimbursement. Possible funding sources for the upgrades and installation of new MBGR are the Federal High Risk Rural Roads (HR3) program and Measure A revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	320	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,355	Other	0
Other	0		
Total Cost	4,770	Total Cost	0

Status

Currently, various damaged sites are being inventoried and assessed for damage and order of work. Projects funded by insurance claims are moving forward as they arise.

Net Impact on Operating Budget

There are no anticipated impacts to the net operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Insurance Reimbursement Unfunded	0016				60	60	60	60	60	60	60	300		300
							1,117	1,117	1,118	1,118	1,118	4,470		4,470
Totals					60	60	1,177	1,177	1,178	1,178	1,178	4,770		4,770

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 8/1/2001

EndDate: 3/31/2011

Description

This project is located just northwest of the City of Carpinteria, along Sand Point Road. The project involves repairing and maintaining an existing 3,300 foot long rock revetment (seawall) that provides coastal shore protection for a row of 25 homes. Exposure to periodic storm events has resulted in damage to the revetment and repair is necessary to restore the hydraulic stability and protective function of this revetment. The Sandyland Seawall Association has asked the County to make repairs, and to pay for the repairs by imposing a tax assessment on the homeowners.

The rock revetment was initially constructed in 1964 by the County of Santa Barbara. At that time, Sandyland Seawall Association property owners granted to the County of Santa Barbara easements for construction and maintenance of the rock revetment.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	285	Utilities	0
Design	287	Maintenance	0
Acquisition	10	Personnel	0
Construction	1,628	Other	0
Other	200		
Total Cost	2,410	Total Cost	0

Status

Currently, environmental permit applications, a California State Lands Commission Lease, and California Coastal Commission Permit application are being processed. In prior years, draft plans and specifications were prepared and a special assessment was processed to fund project permits and design.

Net Impact on Operating Budget

This project would not impact the Transportation Maintenance budget because construction and maintenance is to be funded by Sandyland Seawall Association (the homeowners).

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Sandyland Seawall Association Unfunded	3000	203	149	195		195	10					205		557
							1,853					1,853		1,853
Totals		203	149	195		195	1,863					2,058		2,410

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2012

Description

This project includes relocation of on-ramps and off-ramps and installation of new traffic signals at Clark Avenue and U.S. 101 in the Orcutt area. This project will improve circulation at this location and help mitigate traffic increases due to planned area development.

Because the 101 ramps are in State right-of-way, Caltrans will be the lead agency on this project with County funding participation.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan fee schedule. The remaining amount is currently being pursued from outside grants. Timing of this project is dependent upon the securing of these outside funds.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	140	Utilities	0
Design	150	Maintenance	2
Acquisition	175	Personnel	0
Construction	1,215	Other	0
Other	0		
Total Cost	1,680	Total Cost	2

Status

Currently, the department is negotiating agreements with other project stakeholders, seeking additional funding for this project, and awaiting build-out to trigger this project.

Net Impact on Operating Budget

This project is within Caltrans right-of-way, therefore, there will be a minimal impact on Transportation Division's Road Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
OTIP Unfunded	0017						465	375				840		840
								840				840		840
Totals							465	1,215				1,680		1,680

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:		2	2	2	2	8
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Roadway Improv - El Colegio Road Improvement (Phase II)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 4/1/2008

EndDate: 11/10/2010

Description

This project will complete the missing segment of improvements along El Colegio Road from Los Carneros Road to Camino Corto Road. El Colegio Road will be widened to the north from Los Carneros Road to approximately 455 feet west of Camino Corto Road. The project also includes reconstructing the south side of the roadway (existing lanes) for the entire length of the project. Once the widening is completed El Colegio Road will consist of two 12 foot travel lanes in each direction, a 5 foot wide median, 8 foot shoulders, and curb, gutter and sidewalk on both sides of the roadway. This project includes a permanent traffic signal and intersection improvements at El Colegio Road and Camino Del Sur Road.

Currently the County and UCSB are discussing and agreement to roll over an estimated \$1.5 Million in savings from the El Colegio Phase I project costs savings for the Phase II improvement project. The County is also exploring additional funding sources such as the Isla Vista RDA.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	250	Utilities	0
Design	226	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,096	Other	0
Other	0		
Total Cost	5,572	Total Cost	0

Status

Currently, this project is in the detail design phase. The environmental and right-of-way phases are complete. Construction is scheduled to begin in late June of FY 2009-10.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
GTIP	0017			129		129						129		129
LRDP	0017		310	37		37						37		347
Unfunded				3,072		3,072	2,024					5,096		5,096
Totals			310	3,238		3,238	2,024					5,262		5,572

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2006

EndDate: 6/30/2016

Description

This project consists of widening Hollister Avenue for 1.25 mile from State Highway 154 west to San Antonio Road. The widening will result in two 12 foot lanes in each direction, 6 foot shoulders (bike lanes), and 5 foot sidewalks on each side of Hollister Avenue. In addition, the project will include replacing the existing Union Pacific Railroad Bridge with a longer bridge to accommodate the widening and an additional railroad bridge to provide a siding track for Union Pacific Railroad and future commuter rail service.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Future funding sources for the project include SAFETEA-LU demonstration funds, Goleta Area Transportation Impact Mitigation Program (GTIP) Fees, and possible State and Federal grant programs. This budget assumes that the GTIP would provide the local match for the State or Federal grant funds.

This project will include an extensive Public Outreach Process as part of the Preliminary Engineering Phase.



Status

Currently, this project is in the preliminary design phase. The Project Study Report/Project Report is currently scheduled for completion FY 2009-10.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,200	Utilities	0
Design	1,000	Maintenance	0
Acquisition	3,960	Personnel	0
Construction	11,300	Other	0
Other	0		
Total Cost	18,460	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
GTIP	0017	5	3		27	27	116	116	116	123	498	1,830	2,336	
SAFETEA-LU	0017	10	15		109	109	460	460	460	480	1,969		1,994	
Unfunded												14,130	14,130	
Totals		15	18		136	136	576	576	576	603	2,467	15,960	18,460	

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/25/2000

EndDate: 6/30/2014

Description

This project is an annual program for the purpose of improving the transportation infrastructure in Isla Vista by constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities are necessary to create continuous pedestrian facilities and access, while providing traffic calming measures. The various phases of this project are completed and constructed as right-of-way and funding become available.

This project was initially approved in the FY 2000-01 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Funding for this project will be provided by Measure D revenues, with potential additional funding sources such as the Long Range Development Plan, County Service Area 31, and Isla Vista Redevelopment Agency (RDA) contributing. The current RDA 5-year plan shows a contribution of \$200,000 per year; additional funds from the RDA will be required as shown below. Phase 8, an initial study to identify and estimate the funds required to establish the appropriate hardscape improvements for the area east of Camino Pescadero Road was completed in 2006.



Prior years' expenses include preliminary engineering, acquisition, and construction.

Status

Currently, this project is in Phase 9. Phase 9 consists of reconstructing El Embarcadero Road to provide ADA compliant sidewalks with room for street trees behind the proposed sidewalks. This project also proposes to relocate the overhead utilities underground. In the interim, a smaller project may be constructed to infill select locations.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	650	Utilities	0
Design	2,275	Maintenance	0
Acquisition	1,730	Personnel	0
Construction	8,945	Other	0
Other	0		
Total Cost	13,600	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
CSA 31	0017	60												60
General Fund Road Designation	0017	100												100
Isla Vista Redevelopment Agency	0017	365	40	722		722	1,840	200	200	200	3,162			3,567
LRDP	0017	120												120
Measure D/Measure A	0017	1,100						200	200	200	600			1,700
Unfunded							553	2,500	2,500	2,500	8,053			8,053
Totals		1,745	40	722		722	2,393	2,900	2,900	2,900	11,815			13,600

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:	3	3	3	1		7
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Roadway Improv - Summerland Downtown 2B

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2002

EndDate: 6/30/2011

Description

This project consists of the reconstruction of Lillie Avenue from Valencia Street to Greenwell Avenue. This reconstruction will provide 5-foot sidewalks, Bike lanes (on the roadway), parallel parking where feasible and landscaping. Pedestrian access, parking, and bicycle traffic operations will be improved. This phase of the project continues to improve upon the recent completion of Phase 1 and 2A.

Proposed improvements include installation of sidewalks, curbs and gutters, delineation of parking and Class II or Class III Bike lanes, additional traffic calming measures and landscaping will also be included along Lillie Avenue.

This project is partially funded. Additional funding for this improvement project will be pursued in the 2010 State Transportation Improvement Program to provide more efficient circulation on these roads.

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



Estimated Project Costs

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

Status

Currently, the construction of Phase I and 2A is complete. The additional funding required to complete the construction of Phase 2B is being pursued.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
STIP	0017						2,000					2,000		2,000
Transportation Impact Mitigation Fee	0017		105	100		100						100		205
Unfunded							1,195					1,195		1,195
Totals			105	100		100	3,195					3,295		3,400

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Sandspit Road Br. No. 51C-158 - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/2009

EndDate: 6/30/2014

Description

This project is located on Sandspit Road spanning the Goleta Slough at the entrance to Goleta Beach Park. In May, 2008, Caltrans' biannual maintenance inspection found cracks in the support columns. As a result, this structure's sufficiency rating dropped. The existing bridge serves as the only vehicular access to Goleta Beach and an emergency temporary retrofit was placed to help support the loads.

Funding for this project is 88.53% reimbursable by the Highway Bridge Program (HBP), 5.74% by Measure A and 5.74% by the Parks Department.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	0
Design	390	Maintenance	0
Acquisition	50	Personnel	0
Construction	3,220	Other	0
Other	0		
Total Cost	3,835	Total Cost	0

Status

Currently, this project is in the preliminary engineering and environmental review phases. A Feasibility Study is being conducted to evaluate the various alternatives, including rehabilitation or replacement.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
HBP	0017		106				1,341	1,892				3,233		3,339
Measure D/Measure A	0017		12				112	124				236		248
Unfunded							124	124				248		248
Totals			118				1,577	2,140				3,717		3,835

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 6/1/1997

EndDate: 10/31/2010

Description

This project will improve the intersection of Union Valley Parkway and Bradley Road in Orcutt. Improvements include widening Union Valley Parkway at Bradley Road to four lanes with exclusive right and left-turn lanes and Class II (adjacent to traffic lane) bike lanes. This project also includes construction of an exclusive right turn lane on northbound Bradley Road at Union Valley Parkway, and the installation of a traffic signal system utilizing video vehicle detection.

Funding for this project is provided by Surface Transportation Program (STP) funds and Orcutt Transportation Impact Plan (OTIP) mitigation fees. This project will not be affected by the project schedule for the full interchange at Highway 101 and Union Valley Parkway or the extension of Union Valley Parkway to Blosser Road.

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	280	Utilities	0
Design	327	Maintenance	0
Acquisition	64	Personnel	0
Construction	2,471	Other	0
Other	65		
Total Cost	3,207	Total Cost	0

Status

Currently, this project is in the detail design phase and construction is scheduled to be completed in October 2010.

Net Impact on Operating Budget

The estimated standard cost for annual maintenance and utilities per signal is approximately \$4,000.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
OTIP	0017	67	324				300					300		691
STP	0017	207												207
Unfunded	0017						2,309					2,309		2,309
Totals		274	324				2,609					2,609		3,207

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Channel - Mission Creek Flood Control Project, S.B.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1994

EndDate: 6/30/2020

Description

This project is located along Mission Creek from Canon Perdido St. to Cabrillo Blvd. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A natural open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

This was an Army Corps of Engineers (ACOE) flood control project. The ACOE was to fund up to 50% of the total project cost but approval of these funds has been delayed for the past several years. Due to the continued delay in ACOE funding the Flood Control District and the City of Santa Barbara are proceeding with the final design of the project without ACOE funding in place. Alternative funding sources are being explored. The local cost share of this project is being funded by the South Coast Flood Zone benefit assessment revenues and by the City of Santa Barbara in accordance with a cost sharing agreement.

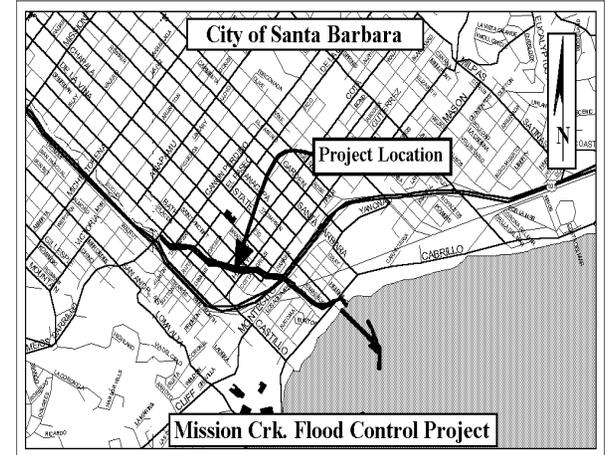
Prior years' expenses are primarily for preliminary engineering and environmental review. Acquisition includes several developed properties in addition to open space and creek areas.

Status

Currently, this project is in the detailed design phase. A portion of the box culvert at the railroad station was constructed, in January 2009, under the Union Pacific Railroad (UPRR) tracks. The EIR has been completed.

Net Impact on Operating Budget

Since construction of this project is an improvement to an existing facility, no additional impacts to personnel or the operating budget are anticipated.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,594	Utilities	0
Design	14,219	Maintenance	0
Acquisition	15,350	Personnel	0
Construction	26,678	Other	0
Other	0		
Total Cost	60,841	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14					
ACOE	2610	2,300													2,300
City of Santa Barbara	2610	620		1,250		1,250	600	600	600	600		3,650			4,270
South Coast Flood Zone	2610	1,148	2,120	1,700		1,700	2,436	2,436	2,436	2,436		11,444	2,436		17,148
Unfunded				4,900		4,900	5,300	5,300	5,300	5,300		26,100	11,023		37,123
Totals		4,068	2,120	7,850		7,850	8,336	8,336	8,336	8,336		41,194	13,459		60,841

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:								
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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: 6/30/2014

Description

This project consists of the construction of two improved reinforced concrete box culverts (RCB). The first RCB starts 300 feet east of Valdez Ave. along San Pedro Creek, and crosses Calle Real, Highway (HWY) 101 and the Union Pacific Railroad (UPRR). The second RCB starts east of Vega Dr. along the Las Vegas Creek and crosses HWY 101 and the UPRR. During storm events, Calle Real and HWY 101 are closed and numerous homes and businesses are subject to flooding. The cleanup costs associated with the flooding in past storm events are significant. Construction of these culverts will greatly improve the capacity of the drainage system and reduce the flood hazard to adjacent properties.

This is a multi-jurisdictional project with the Flood Control District being the lead agency.

Prior years' expenses have been paid for by the South Coast Flood Zone and have included engineering and construction of the Encina Culvert Modification Project. Other prior expenses include project management/coordination and performing the environmental review. At this time the City of Goleta and UPRR have not committed project funds for their portion of work within their respective rights-of-way.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,014	Utilities	0
Design	1,885	Maintenance	0
Acquisition	492	Personnel	0
Construction	18,732	Other	0
Other	0		
Total Cost	22,123	Total Cost	0

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Caltrans	2610								5,667	5,667	5,666	17,000		17,000
South Coast Flood Zone	2610	1,200	295	162		162	20	20		20		222		1,717
Unfunded										1,703	1,703	3,406		3,406
Totals		1,200	295	162		162	20	5,687	7,390	7,369	20,628			22,123

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 6/30/2014

Description

This project will reinforce the Santa Maria River Levee against levee failure. The first phase of this project will consist of reconstructing the face of the levee with soil cement reinforcement from Bradley Canyon to Blosser Road, a distance of approximately 33,500 feet (6.3 miles). Soil cement will be placed at the face of the existing levee with a thickness of approximately 8 feet and extend from the top of the levee to a depth of 15 feet below the current riverbed elevation. A sheet pile barrier will be placed in areas not suited to soil cement due to environmental concerns. This project will provide flood protection to the adjacent neighborhoods as well as the City of Santa Maria.

The Santa Maria River Levee was constructed by the US Army Corps of Engineers (ACOE) between 1959 and 1963. The levee is now over 40 years old. The levee is 24 miles long and protects the City of Santa Maria as well as thousands of acres of prime agricultural land from the Santa Maria River. The levee is constructed of sand with a rock rip rap facing. The rip rap facing has degraded over the years to the point that it has reduced effectiveness of withstanding the forces of the river.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	138	Utilities	0
Design	984	Maintenance	0
Acquisition	0	Personnel	0
Construction	46,878	Other	0
Other	0		
Total Cost	48,000	Total Cost	0

Status

Currently, the ACOE has received \$6,990,000 for fiscal year 2009-2010. The rest of the project remains unfunded.

Net Impact on Operating Budget

There will be no impact to the operating budget for maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
ACOE					6,990	6,990						6,990		6,990
Santa Maria River Levee	2570	130	30	65		65						65		225
Unfunded					1,169	1,169	9,904	9,904	9,904	9,904	9,904	40,785		40,785
Totals		130	30	65	8,159	8,224	9,904	9,904	9,904	9,904	47,840		48,000	

Operating & Maintenance Costs for Fund 2570		Year 1 Impact:							
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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 (adjacent to travel lane) Bike lanes on Refugio Rd. (between Roblar Ave. and Samantha Dr.) and Roblar Ave. (between Grand Ave. and Refugio Rd.) in the Santa Ynez Valley. This project will also include a slurry seal of the existing roadway surface.

Completion of this project will extend the existing Class II Bike lane system in the Santa Ynez Valley to complete a regional bikelane/bikepath network connecting Solvang, Santa Ynez, Ballard and Los Olivos.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	170	Utilities	0
Design	122	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,708	Other	0
Other	0		
Total Cost	2,000	Total Cost	0

Status

Currently, although this project is unfunded, funding may come from a number of sources including Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU), Air Pollution Control District, Safe Routes to School, and State Bicycle Facility Account.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded	0017									292	1,708	2,000		2,000
Totals										292	1,708	2,000		2,000

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Bikelanes: Purisima Road Widening Improvements - New

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project would widen Purisima Road from State Highway 1 to State Highway 246 to allow for 5 foot Class II bike lanes adjacent to 11 to 12-foot travel lanes. It would increase safety for those who already bicycle along this corridor and encourage regional bicycle travel. A Project Study Report to determine a probable alternative for the widening improvements was prepared, completed, and presented to the County Board of Supervisors in August 2008.

The project would include widening approximately 3 miles of roadway on both sides, realigning the roadway and constructing drainage improvements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	837	Maintenance	0
Acquisition	149	Personnel	0
Construction	3,661	Other	0
Other	0		
Total Cost	4,747	Total Cost	0

Status

Currently, the County is seeking funding for this project.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							156	427	710	3,454	4,747		4,747	
Totals							156	427	710	3,454	4,747		4,747	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Prev Maint- Culvert Repair and Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. Repairs include restoration of localized areas of damage or deterioration and slip lining or sleeving culverts that have corroded or damaged inverts. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event.

Measure A revenues are a potential partial funding source for these projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	4,565	Utilities	0
Design	1,522	Maintenance	0
Acquisition	0	Personnel	0
Construction	28,233	Other	0
Other	0		
Total Cost	34,320	Total Cost	0

Status

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

Net Impact on Operating Budget

This preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							8,580	8,580	8,580	8,580	34,320		34,320	
Totals							8,580	8,580	8,580	8,580	34,320		34,320	

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

Function: Community Resources & Public Fac.

Department: Public Works

Description

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

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,155	Other	0
Other	0		
Total Cost	2,500	Total Cost	0

Status

Currently, the Road Maintenance Section is working with several neighborhood groups within the County to resolve roadway and drainage complaints. For further information concerning the Public Project Initiation Request Program contact 568-3064.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							625	625	625	625	625	2,500		2,500
Totals							625	625	625	625	625	2,500		2,500

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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Traffic - SR135/Bell Street Traffic Calming

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project would be a joint effort by Caltrans and the County. It would change the nature of Bell Street through the town of Los Alamos from a highway to a neighborhood-friendly street through the downtown area. Likely design components could include crosswalks, radar speed limit signs, curb extensions and/or medians, increased lighting and pedestrian improvements. Since all work is within Caltrans right-of-way, it would be permitted and overseen by the State with the County as a major stakeholder.

Los Alamos is a community that is projected to have a potential maximum growth over the upcoming years of approximately 732 new residential units and over 714,970 square feet of commercial/industrial growth.

This project is in the Los Alamos Capital Improvement Program which was drafted by community leaders in March of 1994. The County Department of Planning and Development will assist Public Works in overseeing the project development with Caltrans.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	6	Maintenance	0
Acquisition	0	Personnel	1
Construction	64	Other	0
Other	5		
Total Cost	105	Total Cost	1

Status

Currently, funding is being sought with Caltrans and developer fees to complete the proposed scope of work still under review.

Net Impact on Operating Budget

Minor impact to the budget for lighting and maintenance to the newly developed medians.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							5	100				105		105
Totals							5	100				105		105
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:					1	1	2			

Basin - Kovar Basin Expansion, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

Description

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

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	58	Utilities	0
Design	60	Maintenance	0
Acquisition	3,189	Personnel	0
Construction	1,420	Other	0
Other	0		
Total Cost	4,727	Total Cost	0

Status

Currently, acquisition efforts are scheduled to begin in July 2011. This project requires an accumulation of funds in the Santa Maria Flood Zone to proceed.

Net Impact on Operating Budget

Costs for operation and maintenance of the expanded Basin are estimated to be \$2,000 per year after completion of the expansion.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded										3,904	823	4,727		4,727
Totals										3,904	823	4,727		4,727
Operating & Maintenance Costs				Year 1 Impact:										