

SECTION E



Capital Budget Summary





CAPITAL BUDGET SUMMARY

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010-2015

The recommended Five Year Capital Improvement Program (CIP) for fiscal years 2010-2011 through 2014-2015, including the proposed Capital Budget for fiscal year 2010-2011, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code.

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

Projects included in the CIP are non-recurring, have a long service life, are generally over \$100,000 and will be underway (or should be underway, but are partially or entirely unfunded) during fiscal year 2010-2011 through fiscal year 2014-2015. Although the CIP covers a five year planning period, it is updated annually to reflect ongoing changes as new projects are added, existing projects modified, and completed projects removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's fiscal year 2010-2011 Operating Budget. The individual projects presented in this document serve to support the six goals of the County's Strategic Plan.

OVERVIEW OF THE PROPOSED CIP

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

The fiscal year 2010-2015 CIP contains 193 projects including 21 projects that are new this year. Of this total, 84 projects are fully funded, 56 are partially funded, and 53 are currently unfunded. A funded project is one that has identified specific funding to implement the program. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program.

This year's total Five Year CIP of \$854,054 million is \$29.2 million, or 3.3%, less than last year's CIP total. This is due in part to the decrease in the unfunded amount for projects (-\$60.1 million) and growth of the funded amount (+\$30.9 million) for projects. Continuing to drive this decrease in unfunded amounts is the CAC's review of capital projects. The CAC, in line with best financial practices, has a goal of working with departments to eliminate capital projects from the five year plan that are not feasible.

A major portion of the total CIP is made up of \$155.6 million for Preventive Maintenance - 5 Year Countywide Concrete and Surface Treatment (Road) Programs and \$79.8 million for Preventive Maintenance – Bridge and Culvert Repair and Rehabilitation programs. Other large projects include \$82 million for the New County Jail, \$60.8 million for Mission Creek Flood Control project, \$38 million for the Santa Maria Levee Reinforcement project, and \$36 million for the Betteravia Expansion Phase II project.

Of the County's \$854,054 million five year need, \$276.7 million or 32% is funded. Some fiscal year 2010-2011 funded projects are highlighted within the Project Highlights section of this section (see pages E-9, E-10). Funded amounts are \$30.9 million or 12.6% more than the fiscal year 2009-2014 CIP funded amounts. Although the number of projects funded has not grown significantly, projects had a funded carry over of \$21.8 million, \$9.4 million less in funded carry over than the fiscal year 2009-2014 CIP. The increase in carry over funding is due to federal and state funding delays. Additionally the current economic hardships have also contributed to capital project delays and extensions.

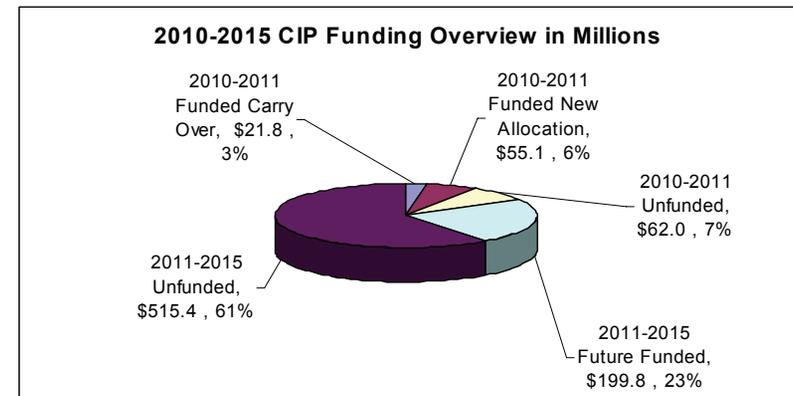
The full five year program is summarized below according to funding status.

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

Fiscal Year	Funded	Unfunded	Total
2010-11	76,936	61,965	138,901
2011-12	55,459	101,026	156,485
2012-13	40,295	141,867	182,162
2013-14	48,492	121,335	169,827
2014-15	55,515	151,164	206,679
Five Year Total	\$276,697	\$577,357	\$854,054

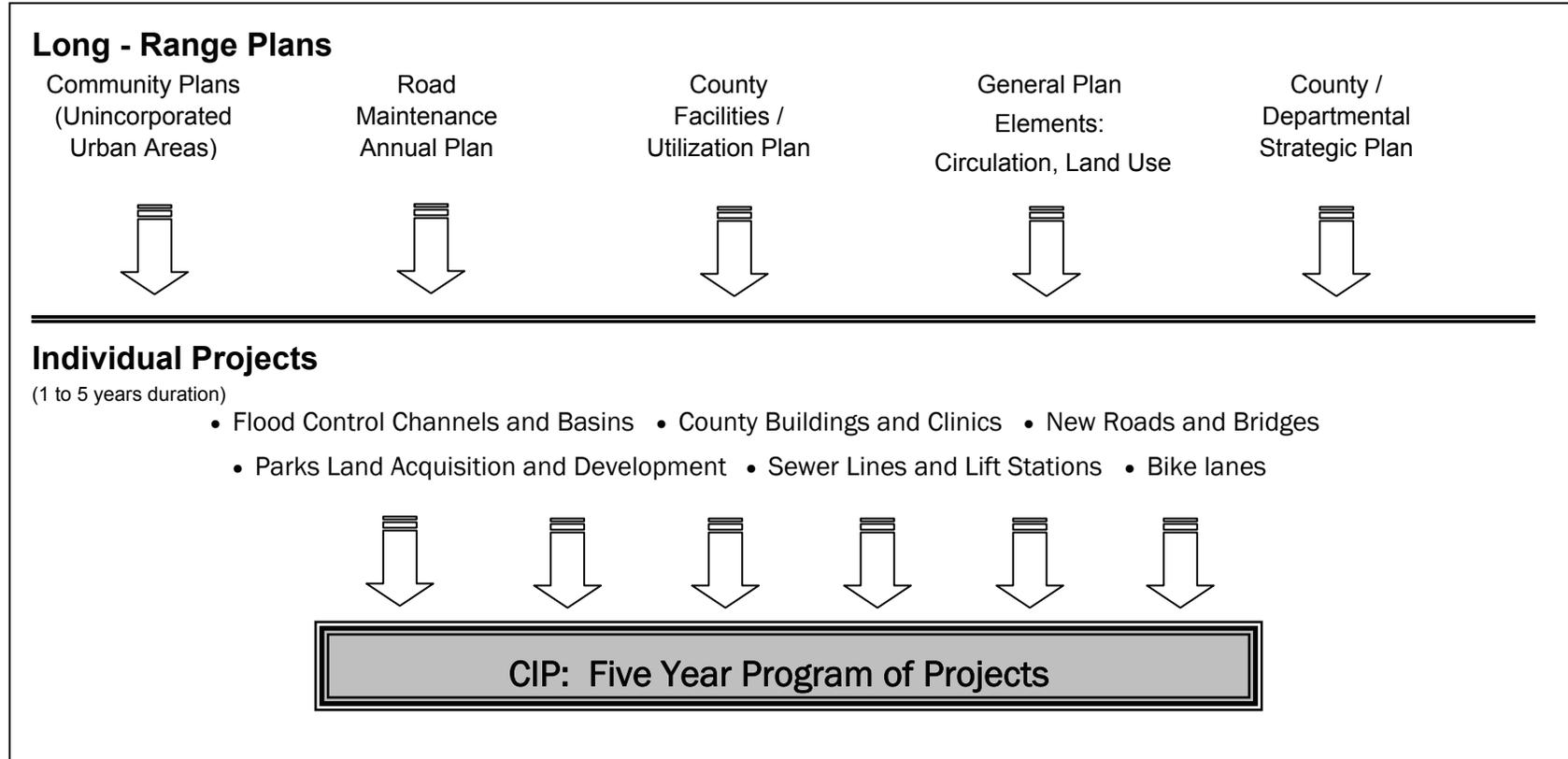
Note: Totals vary from the Proposed CIP presented March 23, 2010, as Departments have updated projects based on the FY 2010-11 Recommended Budget.

Of the County's \$138.9 million in proposed projects in fiscal year 2010-2011, 55.4% are funded (\$76.9 million) and 44.6% are unfunded (\$61.97 million).



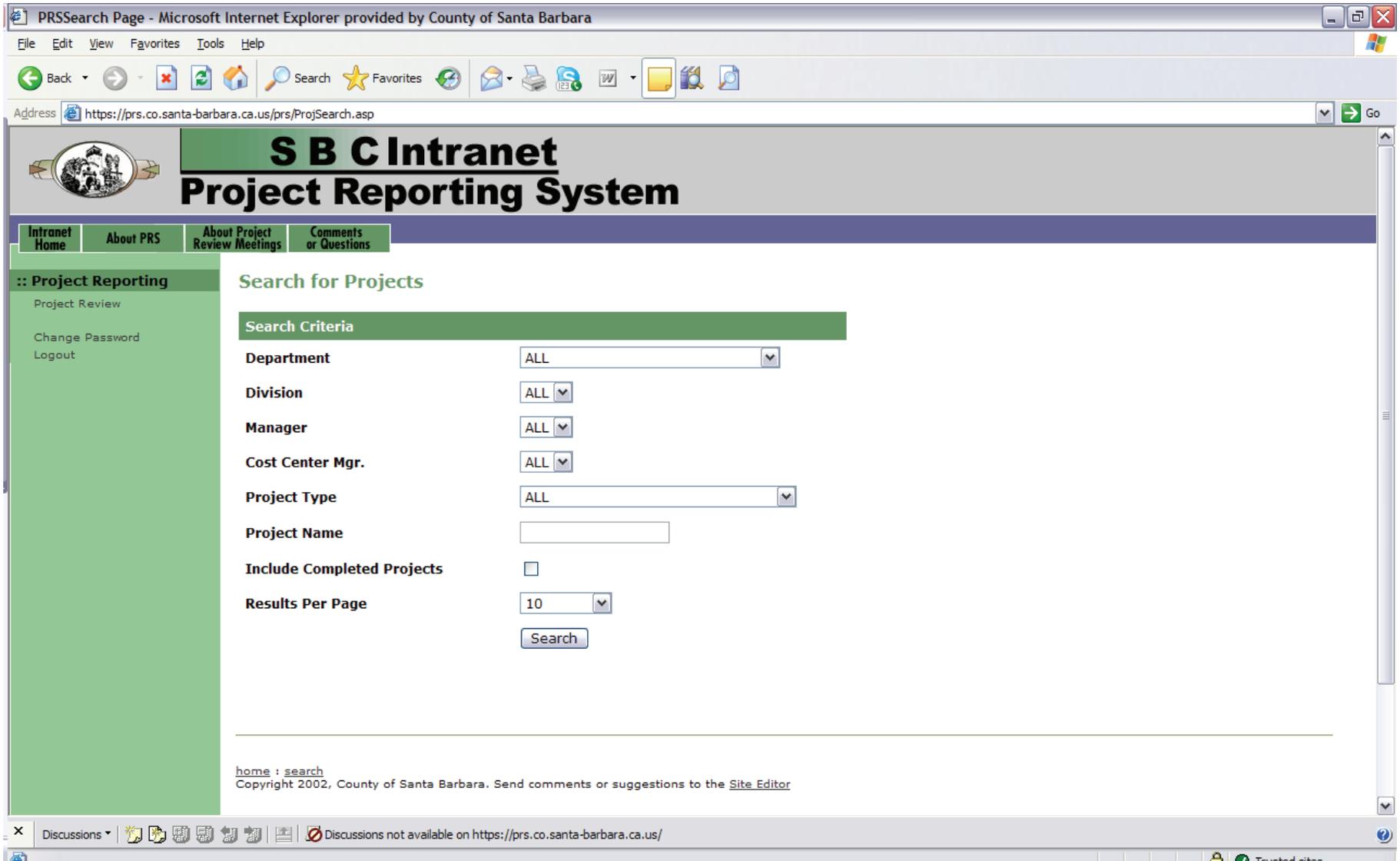
CIP COMPILATION

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



PROJECT MANAGEMENT

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



CAPITAL BUDGET SUMMARY

The CIP by Department

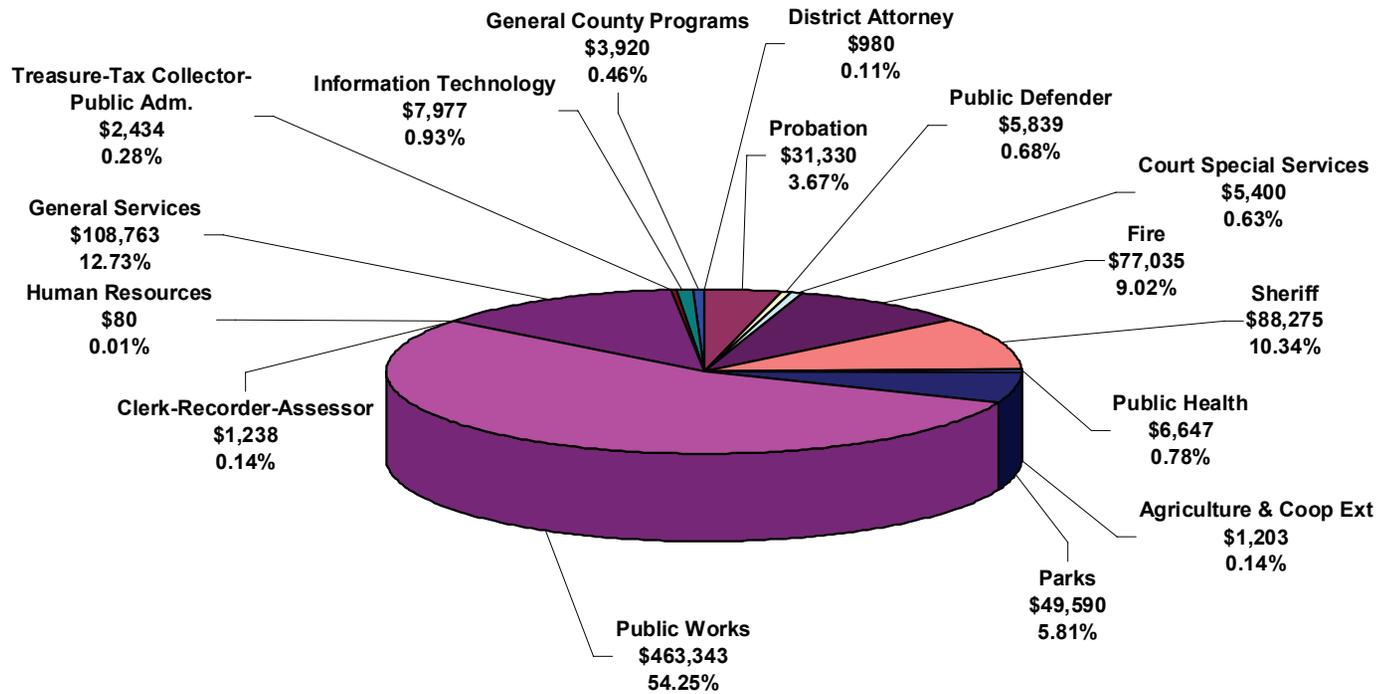
THE CIP BY DEPARTMENT

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

The following chart shows the fiscal year 2010-2015 CIP by department. 54% of the Five Year CIP projects, \$463.3 million, are Public Works projects. The General Services Department has the next largest total at \$108.8 million or 12.8% of the Five Year CIP total.

Five Year CIP through Fiscal Year Ending June 30, 2015, by Department

(In thousands of dollars)



OPERATING COST IMPACTS

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

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

Project estimates including operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following rates issued for fiscal year 2010-2011:

Average Costs for Building Renovation and Construction		
Service	Cost for Office Space Per sq. ft.	Cost for 24-Hour/Essential Service Facility Per sq. ft.
Renovation	\$100.00 to \$250.00 <i>(excludes voice & data lines, movable furniture, equipment, etc.)</i>	\$250.00 to \$350.00
New Construction	\$240.00 to \$300.00 <i>(excludes voice & data lines, movable furniture, equipment, etc.)</i>	\$300.00 to \$500.00
Construction Contingency	10% of construction cost <i>(only used during construction, does not cover user requested upgrades outside original scope of work)</i>	10% of construction cost
All Other Costs (Soft Costs) <i>(Includes General Services Admin, Professional design fees, utilities, data, telephone, CEQA, etc.)</i>	Construction < \$2M: 1.30* Construction > \$2M: 1.25* *Multiplier on Construction or Renovation Cost	Construction < \$2M: 1.32* Construction > \$2M: 1.27* *Multiplier on Construction or Renovation Cost
Project Contingency	10% of total project cost <i>(used to take care of general project cost, but not construction)</i>	10% of total project cost
Maintenance & Operations <i>(including utilities)</i>	Maintenance - \$4.25 Utilities - \$2.95	Maintenance - \$6.50 Utilities - \$6.75
Landscape Maintenance	North County Building Grounds - \$0.36/s.f. South County Grounds - \$0.94/s.f.	

CAPITAL BUDGET SUMMARY

Operating Cost Impacts

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

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

Estimated Operating Costs Attributable to Capital Projects

(In thousands of dollars)

Costs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total
Utility	\$85	\$209	\$285	\$847	\$806	\$2,232
Maintenance	\$243	\$440	\$393	\$1,311	\$979	\$3,366
Personnel	\$703	\$700	\$949	\$5,718	\$15,157	\$23,227
Other	\$285	\$1,336	\$1,212	\$3,645	\$6,993	\$13,471
Total	\$1,316	\$2,685	\$2,839	\$11,521	\$23,935	\$42,296

* New County Jail staffing is estimated at \$17.4 million per year in FY 2015-2016, with partial staffing expected in FY 2014-2015.

Fiscal Year 2009-10 Significant Gross Operating Costs

(In thousands of dollars)

Project Name	Operating Cost	Amount
Benefit Services Center	Utility	\$51
	Maintenance	\$71
	Personnel	\$0
	Other (Lease Costs)	\$450
Electronic Health Record System	Utility	\$0
	Maintenance	\$0
	Personnel	\$275
	Other	\$12

CAPITAL BUDGET SUMMARY

The CIP by Project Class

THE CIP BY PROJECT CLASS

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

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

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

2. **Major Equipment –**

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

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

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

4. **Transportation Projects –**

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

5. **Water Resources Projects –**

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

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

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

7. **Major Maintenance Projects –**

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

CAPITAL BUDGET SUMMARY
Significant Completed Projects

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

Major Improvement to Building Facilities

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

Total Project Cost - \$2.4 Million

Land, Buildings and Facilities

Isla Vista Downtown Public Parking Lot: This was a land acquisition and construction project for a surface parking lot in downtown Isla Vista. The Redevelopment Agency (RDA) acquired the site of the former Unocal gas station on the Corner of Pardall and Embarcadero Del Mar in July, 2008. The new parking lot serves downtown Isla Vista and mixed use redevelopment projects. The parking lot is critical for the approved in-lieu parking fee program. The consolidated downtown parking lot will allow a more efficient land use pattern and facilitate private development. The parking lot is sustainably designed with drought tolerant plants and solar panels which will provide energy for the night lighting of both the lot and Pardall Road.

Total Project Cost - \$1.97 Million

Transportation

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

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

Total Project Cost - \$7.3 Million

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

Total Project Cost - \$1.03 Million

Water Resources

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

Total Project Cost - \$0.2 Million

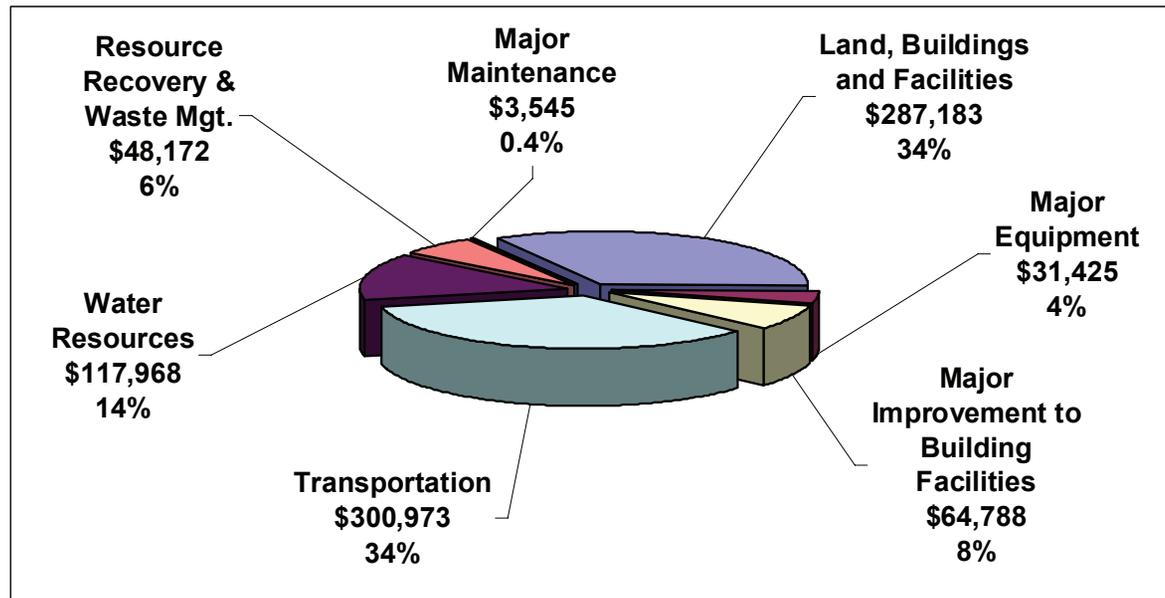
Resource Recovery & Waste Management

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

Total Project Cost - \$1.8 Million

CAPITAL BUDGET SUMMARY
Five-Year CIP

Five Year CIP through Fiscal Year Ending June 30, 2015, by Project Class
(\$854,054)
(In thousands of dollars)



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

Project Class	FY 2010-11 (Year 1) Funded	FY 2010-11 (Year 1) Unfunded	FY 2011-2015 (Years 2-5) Funded and Unfunded	Total
Land, Buildings and Facilities	\$19,247	\$12,711	\$255,225	\$287,183
Major Equipment	\$7,157	\$440	\$23,828	\$31,425
Major Improvement to Building Facilities	\$5,195	\$5,708	\$53,885	\$64,788
Transportation	\$21,892	\$41,678	\$237,403	\$300,973
Water Resources	\$20,177	\$0	\$97,791	\$117,968
Resource Recovery & Waste Mgt.	\$3,088	\$0	\$45,084	\$48,172
Major Maintenance	\$180	\$1,428	\$1,937	\$3,545
Total	\$76,936	\$61,965	\$715,153	\$854,054

CAPITAL BUDGET SUMMARY

Project Highlights

FISCAL YEAR 2010-2011 FUNDED/PARTIALLY FUNDED PROJECT HIGHLIGHTS

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

Santa Maria Levee Reinforcement

This project will reinforce a reach of the Santa Maria River Levee that is adjacent to developed areas against levee failure. This project will consist of reconstructing the face of the levee with soil cement reinforcement from Bradley Canyon to Blosser Road, a distance of approximately 33,500 feet (6.3 miles). The US Army Corps of Engineers, with partial funding by the County in this joint project, will construct this project in three phases beginning late Summer 2009 and completed in Fall 2011. Soil cement will be placed at the face of the existing levee with a thickness of approximately 8 feet and extend from the top of the levee to a depth of 15 feet below the current riverbed elevation. A sheet pile barrier will be placed in areas not suited to soil cement due to environmental concerns. This project will provide flood protection to the adjacent neighborhoods as well as to 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 24 miles long and protects the City of Santa Maria as well as thousands of acres of prime agricultural land from the Santa Maria River. The levee is constructed of sand with a rock rip rap facing. The rip rap facing has degraded over the years to the point that it has reduced effectiveness of withstanding the forces of the river.

Main Jail & Sheriff Headquarters Expansion

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

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

Emergency Operations Center

This project builds a permanent Emergency Operations Center (EOC) on a County-owned site adjacent to County Fire Department Headquarters on Cathedral Oaks Road and encompasses approximately 10,500 sf. The new EOC facility may also be used during non-emergency periods as a training center, particularly for disaster and hazard mitigation related training.

An EOC is the central command center during local emergencies serving as the official policy making and agency coordinating command post and serves as the hub for official disaster related communications with the Federal Emergency Management Agency, State Office of Emergency Services, Coast Guard, Red Cross, fire districts, health care providers, utility companies, shelter providers, cities and local officials. As the County does not have a dedicated EOC, the Employees' University (EU) Building is "transformed" into a makeshift EOC during disasters, displacing scheduled classes and meetings. The provided space for the makeshift EOC is inadequate in size and design, is highly vulnerable and does not have appropriate automation and communications capacity. In addition to the design and construction of the facility, the project includes \$850,000 for communications equipment, furniture and computers.

American Recovery And Reinvestment Act (ARRA)

The federal government has created ARRA to promote economic recovery. Although the funds that come from ARRA do not necessarily flow through the CIP, nor are they included in the proposed Operating Budget, these funding sources help alleviate pressure on local government infrastructure funding.

Public Defender Courthouse Remodel

This project will increase public accessibility while ensuring greater safety and security for employees. Project components include the addition of an elevator, central lobby and waiting room, improved HVAC systems and a central file storage area. The \$6 million project, of which \$1 million has been funded, includes pending debt financing recommended by the Debt Advisory Committee, approved by the Board of Supervisors in FY 2007-08, to be revisited in late FY 2009-10.

CAPITAL BUDGET SUMMARY

Project Highlights (Cont'd)

PROJECT HIGHLIGHTS (BY CLASS) FOR FISCAL YEAR 2010-11 – **SOURCE TABLE V: FY 2010-11 CAPITAL PROJECTS BUDGET**

The projects listed below represent a significant amount of total funded project costs for fiscal year 2010-11, Year 1 of the CIP. Indicated with each project are the estimated funded costs to be incurred during Year 1, along with the Year 1 funded percent of the project total. For additional project information please see Table V at the end of Section E.

Land, Buildings and Facilities

Emergency Operations Center (General Services)

\$5.2 Million Year 1 (70% of \$7.4 M Project Total)

Unified Superior Court Clerk's Office (Courts)

\$5.0 Million Year 1 (70% of \$7.2M Project Total)

Lompoc Veterans Building Renovation (General Services)

\$1.4 Million Year 1 (100% of \$1.4M Project Total)

Major Equipment

Electronic Health Record System (Public Health)

\$2.0 Million Year 1 (89% of \$2.3M Project Total)

Santa Barbara Jail Security Controls (Sheriff)

\$0.6 Million Year 1 (100% of \$0.6M Project Total)

Major Improvement to Building Facilities

Cachuma Lake Recreation Area Improvements (Parks)

\$3.2 Million Year 1 (20% of \$21.1M Project Total)

New Cuyama Recreation Hall Remodel (General Services)

\$1.1 Million Year 1 (93% of 1.2M Project Total)

Santa Barbara Courthouse: Spirit of the Ocean Fountain (General Services)

\$0.42 Million Year 1 (100% of \$0.42M Project Total)

Major Maintenance

North County Parks Headquarters (Parks)

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

Resource Recovery & Waste Management

Landfill - Tajiguas Reconfig/Baron Ranch Restoration

\$0.39 Million Year 1 (15% of \$3.9M Project Total)

LCSD Recycled Water Distribution Expansion (Public Works)

\$1.3 Million Year 1 (33% of \$3.9M Project Total)

Landfill – Heavy Equipment Replacement Program

\$0.78 Million Year 1 (6% of \$14.0M Project Total)

Transportation Projects

Roadway Improvement – El Colegio Road Improvement Phase II (Public Works)

\$2.97 Million Year 1 (100% of Project Total)

Storm Damage Repair Jalama Road (Public Works)

\$0.3 Million Year 1 (10% of \$3.1M Project Total)

Preventive Maintenance – 5 Year Countywide Surface Treatment Program (Public Works)

\$22.3 Million Year 1 (20% of \$109.6M Project Total)

Preventive Maintenance – 5 Year Countywide Concrete Program (Public Works)

\$7.9 Million Year 1 (17% of \$46.0M Project Total)

Water Resource Projects

Santa Maria River Levee Reinforcement (Public Works)

\$15.3 Million Year 1 (40% of \$38.0 M Project Total)

Channel – Mission Creek Flood Control Project, Santa Barbara (Public Works)

\$2.5 Million Year 1 (4% of \$60.8M Project Total)

CAPITAL BUDGET SUMMARY

CIP and Debt Financing

CIP AND DEBT FINANCING

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

COPs are an obligation of the General Fund regardless of which funds are designated internally to pay the debt service. Therefore, if any funding source does not materialize in any given year of the debt term, the General Fund must make up the difference. On December 29, 2003, the Board substituted, reallocated, and re-appropriated \$4.3 million of Courthouse Construction Fund COP proceeds, approved for use to construct the Santa Maria Court Clerks and Garden Street Parking Structure projects in 2001, to a new project, SB 1732 Court Facilities Deficiencies Pro-

gram. The Court facilities were transferred to the State Administrative Office of the Courts on December 31, 2008, in accordance with SB 1732 and the remaining COP funds were transferred back to the Santa Maria Court Clerks' project.

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

On May 27th, 2008, the Board authorized the 2008 COPs consisting of the following projects: Tajiguas Landfill Liner Project and the Isla Vista Project not to exceed \$30 million, a yield of 5.5% and with a term not to exceed 21 years. At the time of publication, the Board is considering pursuing COP financing for the Emergency Operations Center, Betteravia Expansion Phase II, Santa Barbara Courthouse Annex remodel and the property tax management system replacement.

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

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

CAPITAL BUDGET SUMMARY
Significant Public Infrastructure Needs

SIGNIFICANT PUBLIC INFRASTRUCTURE NEEDS

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

New County Jail

The need for a new County jail facility was documented over 20 years ago and Grand Jury reports have subsequently reiterated that need. Efforts to build a North County Jail can be traced back to the 1991 North Santa Barbara County Correctional Master Plan. In Fiscal Year 2007-2008, the Blue Ribbon Commission on Jail Overcrowding was convened. The commission recommended that the need for additional jail bed space is acute, and that a 304-bed jail facility be built in conjunction with a broader overarching approach of rehabilitative and preventive methods to prevent further jail population growth. Given Constitutional requirements and current Court orders to keep the jail population level and within legal requirements, lack of bed space necessitates early releases. Due to jail overcrowding, the early release program has sent thousands of incarcerated offenders back into the community without serving a full sentence. The New County Jail is the largest single project in the CIP with a total estimated project cost of \$82 million.

Project Status

In fiscal year 2007-2008, the County acquired a land site for the project at a cost of \$3.3 million, leaving \$76.5 million unfunded in construction costs. The building site is located just outside the City of Santa Maria's southwest corner and California Environmental Quality Act (CEQA) documentation has been completed. The additional cost for operation of the jail facility is estimated at \$17.8 million per year in today's dollars (FY 2010-11), which is currently unfunded. The unfunded amount could be substantially reduced, when first open for operation, if the new jail's additional beds are incrementally absorbed in the total jail system capacity. This would require temporarily closing space in the Main Jail or leasing it to other jurisdictions.

The new County Jail project has been selected to receive state grant funding. The County was selected to receive a \$56.3 million grant to fund the jail project through AB 900. Design of the facility will begin once the County and the State Corrections Standard Authority sign a Project Delivery agreement in the Spring of 2010. The scope of the proposed project includes a 304-bed facility to address immediate jail overcrowding. Population growth studies show continuing increased bed space needs unless a comprehensive strategy involving various prevention and rehabilitation techniques is employed. The facility will be more than 100,000 square feet; will house 304 inmates and a staff of about 100. Please see Figure A.

Currently, the project has been held up due to AB 900 implementation delays by the State. The project also requires identification of funding for the additional operational costs.

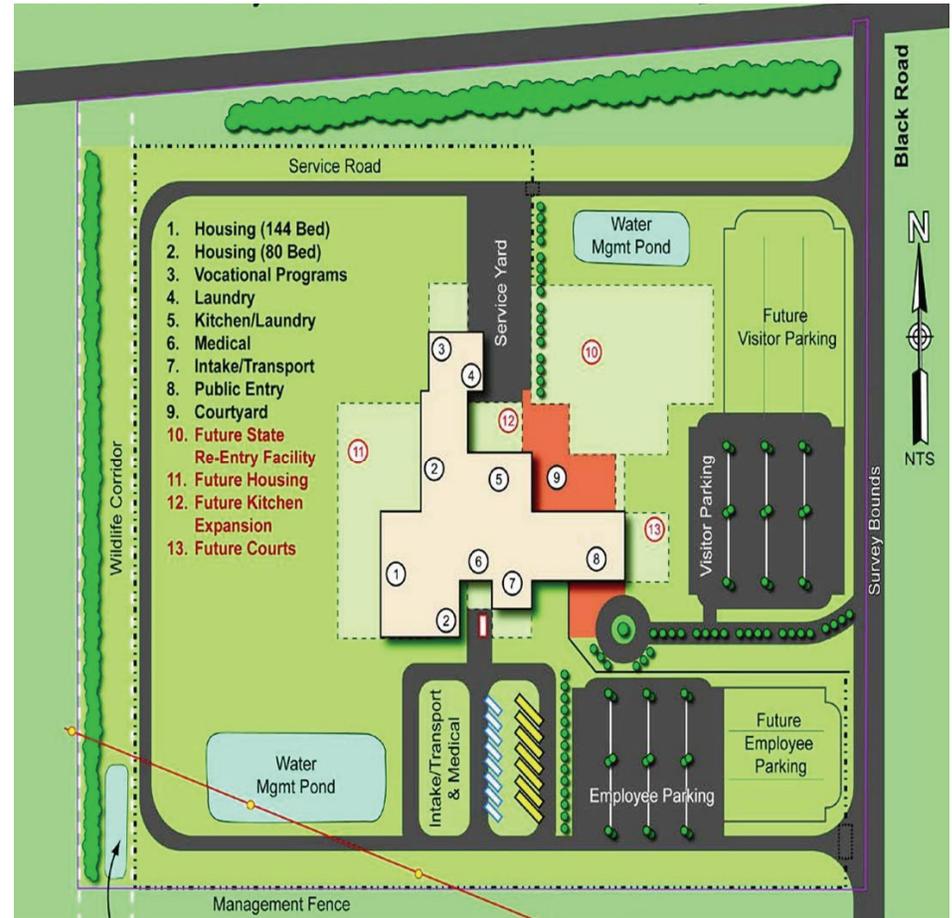


Figure A: Preliminary schematic of the new County Jail

CAPITAL BUDGET SUMMARY
Significant Public Infrastructure Needs (Cont'd)

Progress on Facilities Repair and Maintenance

The General Services Department compiled a project list identifying \$36 million of maintenance needs for the 2010-2015 CIP in public building maintenance and repair projects. The Parks Department has also compiled a project list identifying \$3.9 million of maintenance needs. The County is addressing these projects with yearly funds budgeted from General Fund contributions. To address the backlog and to fund ongoing Capital Maintenance needs requires \$2.25 million for General Services. In addition, Parks also receives General Fund Capital Maintenance funding for its project backlog and, to keep current, it requires \$ 0.75 million annually.

Changes in maintenance backlog is dependent on a number of factors including; yearly funding, new facilities brought on line, the ability of staff to keep up with the rate of deterioration of County infrastructure and the cost of labor and materials. Even though the project lists have been living documents with frequent additions and deletions, between fiscal year 1999-2000 and 2009-2010 the County spent \$8.6 million over this time period and will continually assess the County's infrastructure needs.

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

County Facility and Space Needs

In fiscal year 1996-1997, the Office of the County Architect began a process to document, through space utilization studies, the use of County buildings and a listing of those departments housed in these buildings. The following table reflects the 2006 Space Utilization Report. The update reports all the space the departments occupy regardless of its use, location or future use and represents a "snap-shot" in time of utilized space, as space utilization is constantly fluctuating. The table excludes space for the Courts in anticipation of the transfer of the Courts' facilities to the State of California. The square feet allocation for the Courts is: Current Occupied: 86,455, Current Need: 145,654, Additional Need from Space Plan: 59,199, and 2010-15 CIP: 28,757.

The 2010-15 CIP addresses some of the County's space needs. The total CIP space request includes 912,795 square feet; however, this figure includes space that will replace existing occupied space in some cases. Therefore, the CIP square footage figure is an expression of gross square footage, not the net result of existing office space and new office space.

Summary of Space Study Results, Completed in 2006
 (Square Feet)

Function	Current Occupied	Current Need	Additional Need from Space Plan	2010-15 CIP
Policy & Executive	23,673	36,551	36,551	-
Law & Justice	65,404	79,183	13,779	19,600
Public Safety *	426,304	951,333	590,776	566,901
Health & Public Assistance	514,431	565,300	604,970	101,450
Community Resources & Public Facilities	129,285	143,160	162,739	4,913
Support Services	123,009	132,688	138,566	189,947
Total Space Needed	1,282,106	1,908,215	1,547,381	882,811

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

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

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

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

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

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

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

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

CAPITAL BUDGET SUMMARY

Significant Public Infrastructure Needs (Cont'd)

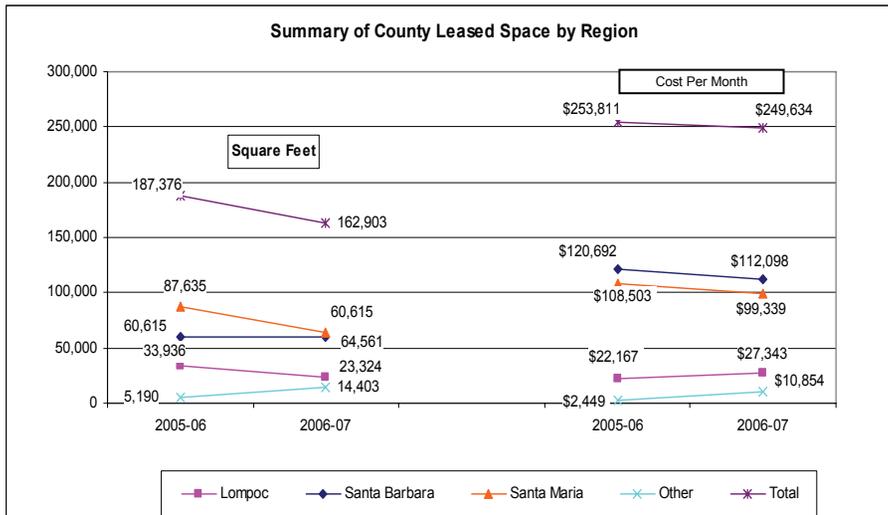
Phase 4: Facility Evaluations – Evaluate current and future space needs based on adopted space allocation guidelines. The challenge is to solve space needs based on the existing floor plans of the County’s building inventory. This phase of the project will be ongoing as alterations, remodels, and additions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

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

Underutilized Buildings and Leased Facilities

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

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



A potential mitigation for the space shortage is the renovation of underutilized County-owned buildings. The County currently has one underutilized building on the Calle Real Campus, located in the Goleta area, known as the Archives Building, which could be renovated for use, at a total estimated cost of \$2.0 million. The building has approximately 13,000 square feet of potential office space, and is currently used for storage. In downtown Santa Barbara, there are approximately 12,000 square feet in the east wing of the County Courthouse, formerly the County Jail. While conversion to office space is possible, it will nevertheless be challenging due to the National Historic Landmark status of the complex; the estimated cost is \$4.4 million.

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

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

Transportation Infrastructure System

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

As the backlog of unfunded pavement, drainage structure, and bridge maintenance needs continues to increase the County’s transportation infrastructure continues to deteriorate. This deterioration is seen in the condition of local road pavement conditions, drainage facilities and bridge structures. This deterioration of transportation infrastructure can be attributed to declining gas tax revenues. This is a result of more people utilizing more gas efficient vehicles such as hybrids, delays in payments from Federal Emergency Management Association and Office of Emergency Services for storm damage suffered in 2005, delays in receiving \$4.9 million in Proposition 1B funds which the voters approved for local road repairs in November 2006, the State withholding payment of Proposition 42 payments for fiscal years 2008-2009 and 2009-10, and the continuing increase in construction costs.

While dedicated to preserving the integrity of County roads during Federal and State disasters, Transportation staff continues to focus on completing ongoing CIP projects. In fiscal year 2009-2010 seven transportation projects were completed. There is one new project and the division is maintaining thirty five on-going projects, which represents \$342.3 million in funding for roads, bridges, culverts, traffic systems, pedestrian bike paths, bike bridges, bike lanes, and upgrading the transportation system for the disabled for fiscal years 2010-2015.

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

CAPITAL BUDGET SUMMARY
Significant Public Infrastructure Needs (Cont'd)

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



CAPITAL BUDGET SUMMARY
Proposed FY 2010-11 Capital Budget

The following table summarizes by function and department the recommended fiscal year 2010-2011 allocations, totaling \$76.9 million. Of the total, there is \$55.1 million of new funding and \$21.8 million of carry-over funding (approved in prior years but not yet executed) for capital improvement projects in the capital budget. The recommended appropriation of \$76.9 million is funded by 68 sources.

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

Functional Group – Department	Total
Law and Justice	
Court Special Services	\$5,040
Public Defender	\$789
Function Total	\$5,829
Public Safety	
Fire	\$1,430
Sheriff	\$2,249
Function Total	\$3,679
Health and Public Assistance	
Public Health	\$2,300
Function Total	\$2,300
Community Resources and Public Facilities	
Parks	\$5,163
Public Works	\$43,087
Function Total	\$48,250
Support Services	
General Services	\$10,840
Clerk-Recorder-Assessor	\$1,238
Treasurer-Tax Collector-Public Admin.	\$1,283
Human Resources	\$80
Information Technology	\$1,217
Function Total	\$14,658
General County Programs	\$2,220
Function Total	\$2,220
Total	\$76,936

The reader may notice that the total dollar amount of the proposed CIP varies by \$1.92 million from this recommended CIP. The change is a result of the recommended CIP including updated numbers reflecting project cost and funding changes, departmental projects being added to the recommended budget that are capitalized, project cost recalculations, and changes resulting from the Board's and Planning Commission's review process.

Summary of Recommended for FY 2010-11 Capital Projects (Table II)				
(\$ in Thousands)				
Department	Class	Proposed CIP	Rec CIP	Variance from Prop CIP
Public Works	Transportation Projects	\$ 62,396	\$ 61,500	\$ (896)
	Resource Recovery & Waste Management	\$ 3,935	\$ 3,088	\$ (847)
	Water Resource Projects	\$ 19,862	\$ 20,177	\$ 315
Ag Commissioner	Land, Buildings and Facilities	\$ 1,203	\$ 1,203	\$ -
Treasurer-Tax Collector-Public Admin.	Major Equipment	\$ -	\$ 1,283	\$ 1,283
Parks	Land, Buildings and Facilities	\$ 4,940	\$ 5,110	\$ 170
	Major Maintenance	\$ 180	\$ 180	\$ -
	Major Improvement to Building Facilities	\$ 141	\$ 141	\$ -
	Major Equipment	\$ -	\$ 35	\$ 35
Fire	Land, Buildings and Facilities	\$ 230	\$ 1,080	\$ 850
	Major Equipment	\$ 350	\$ 350	\$ -
Sheriff	Land, Buildings and Facilities	\$ 6,488	\$ 6,488	\$ -
	Major Equipment	\$ 1,144	\$ 1,144	\$ -
	Major Improvement to Building Facilities	\$ 1,425	\$ 1,425	\$ -
Probation	Major Equipment	\$ -	\$ -	\$ -
Court Special Services	Land, Buildings and Facilities	\$ 5,040	\$ 5,040	\$ -
Public Defender	Major Improvement to Building Facilities	\$ 4,446	\$ 4,446	\$ -
Public Health	Land, Buildings and Facilities	\$ -	\$ -	\$ -
	Major Improvement to Building Facilities	\$ 100	\$ 100	\$ -
	Major Equipment	\$ 2,200	\$ 2,200	\$ -
Clerk-Recorder-Assessor	Major Equipment	\$ -	\$ 1,238	\$ 1,238
General Services	Land, Buildings and Facilities	\$ 12,737	\$ 13,037	\$ 300
	Major Equipment	\$ 200	\$ 200	\$ -
	Major Improvement to Building Facilities	\$ 4,458	\$ 4,491	\$ 33
	Major Maintenance	\$ 1,168	\$ 1,428	\$ 260
Human Resources	Major Equipment	\$ 80	\$ 80	\$ -
General County Programs	Major Equipment	\$ 150	\$ 150	\$ -
	Transportation Projects (IVRDA)	\$ 2,070	\$ 2,070	\$ -
Information Technology	Land, Buildings and Facilities	\$ 200	\$ -	\$ (200)
	Major Equipment	\$ 1,578	\$ 917	\$ (661)
	Major Improvement to Building Facilities	\$ 261	\$ 300	\$ 39
		136,982	138,901	\$ 1,919

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Law & Justice												
Court Special Services \F		1,800	5,040	360				5,400		7,200		7,200
<i>Department Totals</i>		1,800	5,040	360				5,400		7,200		7,200
District Attorney \P						80	900	980		40	940	980
<i>Department Totals</i>						80	900	980		40	940	980
Public Defender \P	161		4,446	1,393				5,839		950	5,050	6,000
<i>Department Totals</i>	161		4,446	1,393				5,839		950	5,050	6,000
<i>Function Totals</i>	161	1,800	9,486	1,753		80	900	12,219		8,190	5,990	14,180
Public Safety												
Fire \F	1,250				450	4,930	4,450	9,830		11,080		11,080
Fire \P	475	213	1,430	1,005	3,400	2,107	9,510	17,452		2,468	15,672	18,140
Fire \U				1,000		2,600	46,153	49,753			49,753	49,753
<i>Department Totals</i>	1,725	213	1,430	2,005	3,850	9,637	60,113	77,035		13,548	65,425	78,973
Probation \P	11			513				513		11	513	524
Probation \U				6,109	22,976	1,732		30,817			30,817	30,817
<i>Department Totals</i>	11			6,622	22,976	1,732		31,330		11	31,330	31,341
Sheriff \F	313	1,145	2,120	1,912				4,032		5,490		5,490
Sheriff \P	5,671	274	3,962	4,470	39,746	23,216	6,537	77,931		6,124	77,752	83,876
Sheriff \U			2,975	2,037	1,175	125		6,312			6,312	6,312
<i>Department Totals</i>	5,984	1,419	9,057	8,419	40,921	23,341	6,537	88,275		11,614	84,064	95,678
<i>Function Totals</i>	7,720	1,632	10,487	17,046	67,747	34,710	66,650	196,640		25,173	180,819	205,992
Health & Public Assistance												
Public Health \F		250	2,300					2,300		2,550		2,550
Public Health \U				821	3,526			4,347			4,347	4,347
<i>Department Totals</i>		250	2,300	821	3,526			6,647		2,550	4,347	6,897
<i>Function Totals</i>		250	2,300	821	3,526			6,647		2,550	4,347	6,897
Community Resources & Public Faci.												
Agriculture & Cooperative Extension \U			1,203					1,203			1,203	1,203
<i>Department Totals</i>			1,203					1,203			1,203	1,203
Parks \F	943	2,140	779	100				879		3,962		3,962
Parks \P	8,266	2,955	4,687	16,673	6,897	8,301	4,183	40,741	2,982	26,638	28,306	54,944
Parks \U			497	1,480	3,873	2,120		7,970	1,100		9,070	9,070
<i>Department Totals</i>	9,209	5,095	5,466	17,270	8,377	12,174	6,303	49,590	4,082	30,600	37,376	67,976
Public Works \F	7,017	13,075	29,966	31,341	15,913	16,665	31,542	125,427	9,428	154,947		154,947

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Public Works \P	13,426	9,993	47,639	56,425	60,391	65,415	58,077	287,947	39,901	96,159	255,108	351,267
Public Works \U			7,160	7,316	7,587	11,774	16,132	49,969			49,969	49,969
<i>Department Totals</i>	20,443	23,068	84,765	95,082	83,891	93,854	105,751	463,343	49,329	251,106	305,077	556,183
<i>Function Totals</i>	29,652	28,163	91,434	112,352	92,268	106,028	112,054	514,136	53,411	281,706	343,656	625,362
Support Services												
Clerk-Recorder-Assessor \F			1,238					1,238		1,238		1,238
<i>Department Totals</i>			1,238					1,238		1,238		1,238
General Services \F	331	4,610	10,156	3,650	4,300	4,750	2,250	25,106		30,047		30,047
General Services \P	1,797	1,083	8,910	8,700	10,828	17,255	18,764	64,457		7,674	59,663	67,337
General Services \U			90	6,735	2,640	3,674	6,061	19,200			19,200	19,200
<i>Department Totals</i>	2,128	5,693	19,156	19,085	17,768	25,679	27,075	108,763		37,721	78,863	116,584
Human Resources \F	424	299	80					80		803		803
<i>Department Totals</i>	424	299	80					80		803		803
Information Technology \F	192	480	740	440		3,330		4,510		5,182		5,182
Information Technology \P		270	477	1,937	453			2,867		832	2,305	3,137
Information Technology \U			200	400				600			600	600
<i>Department Totals</i>	192	750	1,217	2,577	853	3,330		7,977		6,014	2,905	8,919
Treasurer-Tax Collector-Public Adm. \F			1,283	1,151				2,434		2,434		2,434
<i>Department Totals</i>			1,283	1,151				2,434		2,434		2,434
<i>Function Totals</i>	2,744	6,742	22,974	22,813	18,621	29,009	27,075	120,492		48,210	81,768	129,978
General County Programs												
General County Programs \F	256	150	2,220	1,700				3,920		4,326		4,326
<i>Department Totals</i>	256	150	2,220	1,700				3,920		4,326		4,326
<i>Function Totals</i>	256	150	2,220	1,700				3,920		4,326		4,326
Funding Summary												
Funded Totals	40,533	38,737	76,936	55,459	40,295	48,492	55,515	276,697	14,188	370,155		370,155
Unfunded Totals			61,965	101,026	141,867	121,335	151,164	577,357	39,223		616,580	616,580
<i>Grand Totals</i>	40,533	38,737	138,901	156,485	182,162	169,827	206,679	854,054	53,411	370,155	616,580	986,735

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Law & Justice												
Court Special Services												
<i>Land, Buildings and Facilities</i>												
Unified Superior Court Clerk's Office Santa Maria IF		1,800	5,040	360				5,400		7,200		7,200
<i>Class Totals</i>		1,800	5,040	360				5,400		7,200		7,200
<i>Department Totals</i>		1,800	5,040	360				5,400		7,200		7,200
Law & Justice												
District Attorney												
<i>Major Improvement to Building Facilities</i>												
Santa Maria Office Remodel IP							80	900	980	40	940	980
<i>Class Totals</i>							80	900	980	40	940	980
<i>Department Totals</i>							80	900	980	40	940	980
Law & Justice												
Public Defender												
<i>Major Improvement to Building Facilities</i>												
Santa Barbara Courthouse Annex Remodel IP	161		4,446	1,393				5,839		950	5,050	6,000
<i>Class Totals</i>	161		4,446	1,393				5,839		950	5,050	6,000
<i>Department Totals</i>	161		4,446	1,393				5,839		950	5,050	6,000
Public Safety												
Fire												
<i>Land, Buildings and Facilities</i>												
Fire Department Headquarters Rebuild U								7,100	7,100		7,100	7,100
Fire Training Facility/Dispatch Center Construction IP			230		2,100			4,120	6,450	230	6,220	6,450
Operations Complex - Los Alamos IP	175		850	655	1,300	1,407		4,212	4,212	1,025	3,362	4,387
Station 10 (Western Goleta) New Station IF	1,250					4,690		4,690	4,690	5,940		5,940
Station 11 (Goleta-Frey Way) Rebuild U							5,853	5,853			5,853	5,853
Station 13 (Goleta-Hollister Ave.) Rebuild U							4,690	4,690			4,690	4,690
Station 14 (Goleta-Los Cameros) Rebuild U							5,800	5,800			5,800	5,800
Station 15 (Mission Canyon) Rebuild U							4,690	4,690			4,690	4,690
Station 22 (Orcutt) Rebuild U							3,050	3,050			3,050	3,050
Station 23 (Sisquoc) Rebuild IP	300						4,690	4,690		300	4,690	4,990
Station 24 (Los Alamos) Rebuild U						1,500	3,190	4,690	4,690		4,690	4,690
Station 25 (Orcutt Area) New Station IF					450	240	4,450	5,140		5,140		5,140
Station 31 (Buellton) Rebuild U							4,690	4,690			4,690	4,690
Station 41 (Cuyama) Rebuild U							4,690	4,690			4,690	4,690
<i>Class Totals</i>	1,725		1,080	655	3,850	7,837	57,013	70,435		12,635	59,525	72,160

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total	
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded		
<u>Major Equipment</u>													
Apparatus Replacement/Purchase \P		213	350	350			700	700	2,100		913	1,400	2,313
Helicopter Refurbishments \U				1,000			1,100		2,100			2,100	2,100
Station 10 (Western Goleta) New Station Apparatus \U								1,200	1,200			1,200	1,200
Station 25 (Orcutt Area) New Station Apparatus \U								1,200	1,200			1,200	1,200
<i>Class Totals</i>		213	350	1,350			1,800	3,100	6,600		913	5,900	6,813
<i>Department Totals</i>	1,725	213	1,430	2,005	3,850	9,637	60,113	77,035		13,548	65,425	78,973	
Public Safety													
Probation													
<u>Major Equipment</u>													
Probation Collections Enhancement \U				112					112			112	112
<i>Class Totals</i>				112					112			112	112
<u>Major Improvement to Building Facilities</u>													
Betteravia Remodel of Counseling and Education Center \U							1,732		1,732			1,732	1,732
Juvenile Hall Kitchen Santa Maria \U						1,126			1,126			1,126	1,126
Juvenile Hall Security Upgrades Santa Maria \U				548					548			548	548
Lompoc Probation Office Expansion \U				5,230	11,705				16,935			16,935	16,935
Los Prietos Boys Camp/Boys Academy Upgrades \P	11			513					513	11		513	524
Probation Building Remodel Santa Barbara \U					10,145				10,145			10,145	10,145
Santa Barbara Probation Juvenile Services Remodel \U				219					219			219	219
<i>Class Totals</i>	11			6,510	22,976	1,732			31,218		11	31,218	31,229
<i>Department Totals</i>	11			6,622	22,976	1,732			31,330		11	31,330	31,341
Public Safety													
Sheriff													
<u>Land, Buildings and Facilities</u>													
County Jail - Northern Branch \P	5,317	190	3,438	4,030	39,306	23,216	6,537		76,527		5,602	76,432	82,034
Day Reporting Center \U			1,500	143					1,643			1,643	1,643
Main Jail/Headquarters Expansion Project \F	313	1,145	1,500	1,912					3,412		4,870		4,870
Public Safety Memorial \U			50	175	50	125			400			400	400
<i>Class Totals</i>	5,630	1,335	6,488	6,260	39,356	23,341	6,537		81,982		10,472	78,475	88,947
<u>Major Equipment</u>													
Custody Bus Replacement Program \P	354	84	524	440	440				1,404		522	1,320	1,842
Santa Barbara Jail Security Controls \F			620						620		620		620
<i>Class Totals</i>	354	84	1,144	440	440				2,024		1,142	1,320	2,462
<u>Major Improvement to Building Facilities</u>													
Custody Facility Security Enhancements \U				1,009					1,009			1,009	1,009

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Main Jail Sewer & Kitchen Replacement \U			1,350					1,350			1,350	1,350
Santa Maria Station Addition and Remodel \U			75	615				690			690	690
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220
<i>Class Totals</i>			1,425	1,719	1,125			4,269			4,269	4,269
<i>Department Totals</i>	5,984	1,419	9,057	8,419	40,921	23,341	6,537	88,275		11,614	84,064	95,678
Health & Public Assistance												
Public Health												
<i>Land, Buildings and Facilities</i>												
New Lompoc Animal Shelter \U				821	3,526			4,347			4,347	4,347
<i>Class Totals</i>				821	3,526			4,347			4,347	4,347
<i>Major Equipment</i>												
Electronic Health Record System - Countywide \F		250	2,050					2,050		2,300		2,300
Pharmacy Software Replacement \F			150					150		150		150
<i>Class Totals</i>		250	2,200					2,200		2,450		2,450
<i>Major Improvement to Building Facilities</i>												
Large Animal Holding Facility \F			100					100		100		100
<i>Class Totals</i>			100					100		100		100
<i>Department Totals</i>		250	2,300	821	3,526			6,647		2,550	4,347	6,897
Community Resources & Public Faci.												
Agriculture & Cooperative Extension												
<i>Land, Buildings and Facilities</i>												
Ag Commissioner/Coop Ext Office Space, SM \U			1,203					1,203			1,203	1,203
<i>Class Totals</i>			1,203					1,203			1,203	1,203
<i>Department Totals</i>			1,203					1,203			1,203	1,203
Community Resources & Public Faci.												
Parks												
<i>Land, Buildings and Facilities</i>												
Arroyo Burro Beach Park Improvements \F	285	75	250					250		610		610
Cachuma Lake Recreation Area Improvements \P	3,502	1,500	3,150	4,140	3,805	2,150	2,418	15,663	482	18,713	2,434	21,147
Franklin Trail Easement \F	31	4	266	100				366		401		401
Gaviota State Park Multi-Use Trail \P	204		50	3,864	82			3,996		336	3,864	4,200
Jalama Beach Park Master Plan - New Leach Field \P	436	110	381	836	291	638	400	2,546	2,500	927	4,665	5,592
Manning House Restoration \F		98	52					52		150		150
Mission Hills Recreation Park \U						250		250			250	250
More Mesa Vehicle Restriction Improvements \P	40				360			360		40	360	400

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

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Oak Knolls Park Development \P				250			1,365	1,615		15	1,600	1,615
Ocean Park Boardwalk & Interpretative Areas \P		123		335	67			402		123	402	525
Orcutt Canyon Ridge Park Development \U					54	137		191			191	191
Orcutt Community Plan Trail Development \U					200			585	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Parks Administration Building Seismic Upgrade & Remodel \				60	460			520			520	520
Point Sal Coastal Access Improvements \P	153		247	2,000				2,247		353	2,047	2,400
Rincon Beach Park Upgrade \P	125	202		202				202		327	202	529
San Marcos Preserve Park & Open Space \U				150	150	2,200		2,500			2,500	2,500
Santa Claus Lane Beach Access \P	92	156	306	925	1,621	650		3,502		298	3,452	3,750
Santa Maria Levee Multi-Use Trail \U						189	821	1,010			1,010	1,010
Shilo Neighborhood Park Acquisition & Development \U					29	15	214	258			258	258
Tabano Hollow Bikeway \P		60	20	90				110		80	90	170
Terrazo Way Neighborhood Park Development \U				37			137	174			174	174
Toro Canyon Area Neighborhood Park \U					85	945	700	1,730			1,730	1,730
Union Valley Parkway Park Development \P				2,875	113	3,700		6,688		375	6,313	6,688
Vandenberg Village Little League Facility Expansion \P		131		269				269		131	269	400
Walter Capps Park \P	2,456	170	388	280	116			784		3,014	396	3,410
Class Totals	7,324	2,629	5,110	16,413	7,585	11,011	6,303	46,422	4,082	25,893	34,564	60,457
<u>Major Equipment</u>												
2010-11 Countywide Park Furnishings and Equipment \F		30	35					35		65		65
Class Totals		30	35					35		65		65
<u>Major Improvement to Building Facilities</u>												
2010-11 Park Restrooms ADA Upgrade Program \F		35	35					35		70		70
Goleta Beach Park Long Term Protection Plan \F	627	1,800	11					11		2,438		2,438
Goleta Slough Slope Protection \U				200				200			200	200
Live Oak Camp Improvements \P	80	20	95	125	150			370		195	275	470
Tuckers Grove Park- San Antonio Creek Bridge \U				50	350			400			400	400
Class Totals	707	1,855	141	375	500			1,016		2,703	875	3,578
<u>Major Maintenance</u>												
North County Parks HQ - Waller Park \F		58	70					70		128		128
Park Infrastructure Repairs Program 2009-14 \F		40	60					60		100		100
Park Repaving/Restriping Program \P	1,178	426	50	150	250	233		683		1,654	633	2,287
Polecraft Fence Replacement - South County \P		37		82	42			124		37	124	161
Toro Canyon Park Driveway to County Maintained Roadway		20		250			930	1,180		20	1,180	1,200
Class Totals	1,178	581	180	482	292	1,163		2,117		1,939	1,937	3,876
Department Totals	9,209	5,095	5,466	17,270	8,377	12,174	6,303	49,590	4,082	30,600	37,376	67,976

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
Community Resources & Public Fac.												
Public Works												
<i>Transportation</i>												
Bikelanes: San Jose Creek Class I (North Segment) \P	147	48	40	353	1,648			2,041		300	1,936	2,236
Bikelanes: Purisima Road Widening Improvements \U				156	427	710	3,454	4,747			4,747	4,747
Prev Maint - Transportation ADA Transition Program \P				108	108	107	107	430		60	370	430
Prev Maint- 5 Year Countywide Concrete Program \P		856	7,900	9,425	9,460	9,179	9,180	45,144		7,641	38,359	46,000
Prev Maint- 5 Year Countywide Surface Treatment Program		4,942	22,275	19,990	20,190	21,101	21,102	104,658		26,077	83,523	109,600
Prev Maint- Bridge Repair and Rehabilitation Program \P		411	9,226	9,226	9,226	9,226	9,226	46,130		536	46,005	46,541
Prev Maint- Culvert Repair and Rehabilitation Program \U			6,660	6,660	6,660	6,660	6,660	33,300			33,300	33,300
Prev Maint- Public Project Initiation Request Program \U			500	500	500	500	500	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F		150	150	150	150	150	150	750		900		900
Prev Maint-Metal Beam Guardrail Program \P			960	960	960	960	960	4,800		150	4,650	4,800
Reconstr. & Rehab.: Sand Point Road Seawall \P	384	65	111	369	1,710	5,770		7,960		560	7,849	8,409
Roadway Improv - Clark Avenue at Highway 101 \P			100	100	120	1,360		1,680		780	900	1,680
Roadway Improv - Cold Spring SR2S \F		40	68	221				289		329		329
Roadway Improv - El Colegio Road Improvement (Phase II)			2,965					2,965		2,965		2,965
Roadway Improv - Harris Grade Road at M.P. 7.0 \F	137	136	561					561		834		834
Roadway Improv - Hollister Ave Widening \P	35	136	441	629	629	629	440	2,768	15,542	4,781	13,700	18,481
Roadway Improv - Isla Vista Infrastructure Improvements \P	1,865	400	400	400	400	400	400	2,000	10,000	4,265	10,000	14,265
Roadway Improv - San Ysidro Rd SR2S Walkway \F	5	80	308	14				322		407		407
Roadway Improv - Santa Maria Mesa Rd and Foxen Cyn Rd	22	120	280					280		422		422
Roadway Improv - Summerland Circulation Improvements \	3,310	600		1,040	960			2,000	900	5,910	900	6,810
Roadway Improv - Tepusquet Road at M.P. 5.9 \F	117	100	580					580		797		797
Roadway Improv - Union Valley Parkway Extension \P	40	116	778	512				1,290		934	512	1,446
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 \F	290	82	303	2,423				2,726		3,098		3,098
Storm Damage Repair - Paradise Road Realignment \F	199	16	201	422				623		838		838
Structure R&R - Avenue of the Flags Br. No. 51C-173 \F	159	87	1,260					1,260		1,506		1,506
Structure R&R - Black Road Br. No. 51C-031 \F	456	87	220	382	2,520			3,122		3,665		3,665
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	42	140	309	1,852	756			2,917		3,099		3,099
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	675	185	215	750	1,433	6,369		8,767		9,627		9,627
Structure R&R - Hollister Ave. Overhead Br.No. 51C-018 \F	71	229	340	810				1,150		1,450		1,450
Structure R&R - Jalama Road Br. No. 51C-013 \F	72	25	110	775				885		982		982
Structure R&R - Jalama Road Br. No. 51C-017 \F	124	232	312	720				1,032		1,388		1,388
Structure R&R - Jonata Park Road Br. No. 51C-226 \F	279	20	195	180	413	2,300		3,088		3,387		3,387
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F		5	261	659				920		925		925
Structure R&R - San Marcos Road Br. No. 51C-002 \F	133	125	925	47				972		1,230		1,230
Traffic - Union Valley Parkway & Bradley Road Signal \P	504	180	2,546					2,546		2,683	547	3,230
<i>Class Totals</i>	9,066	9,613	61,500	59,833	58,270	65,421	52,179	297,203	26,442	92,526	249,798	342,324

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total	
			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded		
<u>Water Resources</u>													
Basin - Blosser Basin, Santa Maria \F				429				429			429		429
Basin - Kovar Basin Expansion, Santa Maria \U							3,904	823				4,727	4,727
Basin - Lillingston Canyon Debris Dam Removal \F	24	20	440					440			484		484
Basin - Montecito Creek Fish Passage Modification \F	14	50	193					193			257		257
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	25	27	398					398			450		450
Carpinteria Salt Marsh Wall Extension \F		20	120					120			140		140
Channel - Airport Ditch Lining, Orcutt \F							123	566			689		689
Channel - Improve Bradley Channel, Santa Maria \F	2	3		127	700		859	1,686			1,691		1,691
Channel - Mission Creek Flood Control Project, S.B. \P	5,857	1,853	2,500	9,293	9,293	9,293	9,293	39,672	13,459		22,390	38,451	60,841
Channel - San Jose Creek Improvements, Goleta \P	84	91	200	4,000				4,200			375	4,000	4,375
Channel - San Pedro Creek Fish Passage \U								4,695				4,695	4,695
Channel - Unit Two Channel Improvements, Santa Maria \F	56	9	110	749				859			924		924
Creek - San Ysidro Creek Realignment, Montecito \F							338	338			676		676
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \P	1,200	295	162	20	5,687	7,390	7,369	20,628			18,717	3,406	22,123
Equipment Replacement Program - Flood Control District \F	403	162	130	580	175	450	150	1,485			2,050		2,050
Levee - Santa Maria River Levee Reinforcement \F	295	7,215	15,265	15,265				30,530			38,040		38,040
Storm Drain - North Avenue Drainage Impr., Lompoc \F	1	100	649					649			750		750
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	11	5	10	107				117			133		133
Storm Drain - West Green Cyn Phase II \F							693	5,082			5,775		5,775
Class Totals	7,972	9,850	20,177	30,570	15,855	23,050	28,316	117,968	13,459		93,970	55,279	149,249
<u>Resource Recovery & Waste Mgt.</u>													
Landfill - Heavy Equipment Replacement Program \F	2,790	1,170	780	2,512	1,937	1,525	3,320	10,074			14,034		14,034
Landfill - Improvements at Tajiguas US 101 Intersection \F	36		10	230	45			285			321		321
Landfill - Tajiguas Landfill Phase 2C Liner \F		25	1,305	480				1,785			1,810		1,810
Landfill - Tajiguas Landfill Phase 3A Liner \F					1,807	1,808		3,615			3,615		3,615
Landfill - Tajiguas Landfill Phase 3B Liner \F						1,290	1,291	2,581			2,581		2,581
Landfill - Tajiguas Mitigation /Baron Ranch Restoration \F		560	393	421	675	519	722	2,730	645		3,935		3,935
LCSD - Garage Building \F					224			224			224		224
LCSD - Headworks Improvements \F	352						2,856	2,856			3,208		3,208
LCSD - Laboratory Building \F				436				436			436		436
LCSD - Membrane Bioreactor Expansion (MBR) \F							11,400	11,400	5,872		17,272		17,272
LCSD - Primary Digester Dome Replacement \F		35	600					600			635		635
LCSD - Recycled Water Distribution Expansion \F	49	275			1,237			1,237	2,305		3,866		3,866
LCSD - Recycled Water Storage Expansion \F	33				3,371			3,371			3,404		3,404
LCSD - Solids Handling Expansion \F							2,265	2,265			2,265		2,265
LCSD - Tertiary Holding Improvements \F	145	1,540		600	470		743	1,813			3,498		3,498
LCSD - Ultraviolet Disinfection System Expansion \F							1,040	1,040	606		1,646		1,646
Transfer Station - SCRTS Cover Structure \F							241	1,619			1,860		1,860
Class Totals	3,405	3,605	3,088	4,679	9,766	5,383	25,256	48,172	9,428		64,610		64,610

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2009-10	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
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<i>Department Totals</i>	20,443	23,068	84,765	95,082	83,891	93,854	105,751	463,343	49,329	251,106	305,077	556,183
Support Services												
Clerk-Recorder-Assessor												
<u>Major Equipment</u>												
HAVA Compliant Voting Systems \F			1,024					1,024		1,024		1,024
High Speed Central Count System \F			214					214		214		214
<i>Class Totals</i>			1,238					1,238		1,238		1,238
<i>Department Totals</i>			1,238					1,238		1,238		1,238
Support Services												
General Services												
<u>Land, Buildings and Facilities</u>												
"Dump" Road Reconstruction and Extension \U			40	400				440			440	440
Betteravia Admin Expansion (Hrg Rm & Executive Offices) \	224	264	5,612					5,612		488	5,612	6,100
Betteravia Expansion - Phase II \P			100	8,500	9,500	9,900	8,000	36,000		100	35,900	36,000
Emergency Operations Center (EOC) \F	229	2,000	5,206					5,206		7,435		7,435
Garden Street Parking Structure \P	101							4,076		101	4,076	4,177
General Records Storage Building \U							574	574			574	574
Historic Nurses Dorm Building Rehabilitation \U				20	150	2,100	680	2,950			2,950	2,950
Lompoc Veterans Building Renovation \F			1,369					1,369		1,369		1,369
New Cuyama Community Center--Master Plan \P	1,400	650	300	200	1,000	4,642	260	6,402		2,050	6,402	8,452
Orcutt Civic/Community Center Building \P		4				65	2,487	2,552		69	2,487	2,556
Orcutt Library Facility \U							4,381	4,381			4,381	4,381
SB Building Permit Counter & Office Remodel \U				1,690	2,000			3,690			3,690	3,690
SB Veterans Memorial Bldg-Elevator \P			360					360		100	260	360
SBCH--Historic American Building Survey \P					228	173	191	592		195	397	592
Solvang Library & Office Complex Improvements - Phase I \			50	50	490	1,000	1,000	2,590			2,590	2,590
<i>Class Totals</i>	1,954	2,918	13,037	10,860	13,368	18,454	21,075	76,794		11,907	69,759	81,666
<u>Major Equipment</u>												
SBCH HVAC System Replacement \U				4,575				4,575			4,575	4,575
Solar Energy Supply \F			200	1,400	1,700	2,000		5,300		5,300		5,300
<i>Class Totals</i>			200	5,975	1,700	2,000		9,875		5,300	4,575	9,875
<u>Major Improvement to Building Facilities</u>												
Capital Maintenance Projects (2010-11 Major) \F		2,120	1,500	1,500	1,500	1,500	1,500	7,500		9,620		9,620
Capital Maintenance Projects (2010-11 Minor) \F		476	750	750	750	750	750	3,750		4,226		4,226
HMGP 1505-45-19 SBCH Seismic Retrofit \F	102	14	711					711		827		827
New Cuyama Recreation Hall -Remodel \P		90	1,110					1,110		574	626	1,200
SBCH Historic Lamps and Windows -- CLF \P							275	125		400	50	400

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

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SBCH Mural Room Preservation -- CLF \F					350	500		850		850		850
SBCH Spirit of the Ocean Fountain -- CLF \F			420					420		420		420
SBCH Stenciled Surfaces -- CLF \P		75			100	200	625	925		575	425	1,000
SBCH Stone Detail Restoration -- CLF \P						2,000	3,000	5,000		3,000	2,000	5,000
<i>Class Totals</i>	102	2,775	4,491	2,250	2,700	5,225	6,000	20,666		20,442	3,101	23,543
<i>Major Maintenance</i>												
Santa Ynez Airport Improvements (Grant 12) \P	72		1,428					1,428		72	1,428	1,500
<i>Class Totals</i>	72		1,428					1,428		72	1,428	1,500
<i>Department Totals</i>	2,128	5,693	19,156	19,085	17,768	25,679	27,075	108,763		37,721	78,863	116,584
Support Services												
Human Resources												
<i>Major Equipment</i>												
Countywide HR Information System \F	424	299	80					80		803		803
<i>Class Totals</i>	424	299	80					80		803		803
<i>Department Totals</i>	424	299	80					80		803		803
Support Services												
Information Technology												
<i>Land, Buildings and Facilities</i>												
2010 HVAC Replacement - Santa Barbara Main Data Cente				200	400			600			600	600
<i>Class Totals</i>				200	400			600			600	600
<i>Major Equipment</i>												
2009 Data Communications Network Modernization \P		270	477	1,399				1,876		747	1,399	2,146
2009-2011 Enterprise Technical Infrastructure Refresh \F	192	480	190	40				230		902		902
2010 Virtual Desktop Infrastructure \P				538	453			991		85	906	991
2013 Countywide Telephone System Modernization \F			250			3,330		3,580		3,580		3,580
<i>Class Totals</i>	192	750	917	1,977	453	3,330		6,677		5,314	2,305	7,619
<i>Major Improvement to Building Facilities</i>												
2010 Microwave Tower Replacement \F			300					300		300		300
Construct Enhanced Machine Room in Santa Maria \F				400				400		400		400
<i>Class Totals</i>			300	400				700		700		700
<i>Department Totals</i>	192	750	1,217	2,577	853	3,330		7,977		6,014	2,905	8,919
Support Services												
Treasurer-Tax Collector-Public Adm.												
<i>Major Equipment</i>												
Property Tax Management System Replacement \F			1,283	1,151				2,434		2,434		2,434

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			Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			Funded	Unfunded	
<i>Class Totals</i>			1,283	1,151				2,434		2,434		2,434
<i>Department Totals</i>			1,283	1,151				2,434		2,434		2,434
General County Programs												
General County Programs												
<i>Major Equipment</i>												
Performance Management \F	256	50	150					150		456		456
<i>Class Totals</i>	256	50	150					150		456		456
<i>Transportation</i>												
Downtown Isla Vista Storm Drain Project \F		100	2,000					2,000		2,100		2,100
El Embarcadero Enhancements \F			70	1,700				1,770		1,770		1,770
<i>Class Totals</i>		100	2,070	1,700				3,770		3,870		3,870
<i>Department Totals</i>	256	150	2,220	1,700				3,920		4,326		4,326
Class Summary												
Land, Buildings and Facilities	16,633	8,682	31,958	35,569	68,085	60,643	90,928	287,183	4,082	68,107	248,473	316,580
Major Equipment	1,226	1,676	7,597	11,005	2,593	7,130	3,100	31,425		20,115	14,212	34,327
Major Improvement to Building Facilities	981	4,630	10,903	12,647	27,301	7,037	6,900	64,788		24,946	45,453	70,399
Transportation	9,066	9,713	63,570	61,533	58,270	65,421	52,179	300,973	26,442	96,396	249,798	346,194
Water Resources	7,972	9,850	20,177	30,570	15,855	23,050	28,316	117,968	13,459	93,970	55,279	149,249
Resource Recovery & Waste Mgt.	3,405	3,605	3,088	4,679	9,766	5,383	25,256	48,172	9,428	64,610		64,610
Major Maintenance	1,250	581	1,608	482	292	1,163		3,545		2,011	3,365	5,376
<i>Grand Totals</i>	40,533	38,737	138,901	156,485	182,162	169,827	206,679	854,054	53,411	370,155	616,580	986,735

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
2001 Certificate of Participation (Debt) Other Financing Sources		3	178		178						178		181
2005 Certificate of Participation (Debt) Other Financing Sources	313	1,145		1,500	1,500	1,912					3,412		4,870
AB1431 Intergovernmental Revenue-Other	403												403
ACOE Intergovernmental Revenue-Federal	2,300	7,940		15,200	15,200	15,200					30,400		40,640
AH & R CIP Trust Fund Licenses, Permits and Franchises				100	100						100		100
ARRA Intergovernmental Revenue-Federal		3,977	671	3,000	3,671	687					4,358		8,335
Asset Forfeiture Fines, Forfeitures, and Penalties										40	40		40
Boating & Waterways Grant Intergovernmental Revenue-State	2,670					500	1,655				2,155		4,825
Bureau of Reclamation Intergovernmental Revenue-Federal	748	1,500		80	80	2,100	1,500	1,500	1,734		6,914	482	9,644
Cachuma Revenues Charges for Services	80	20											100
Cal-EMA Intergovernmental Revenue-State	56	9	33		33	347					380		445
Caltrans Intergovernmental Revenue-State							5,667	5,667	5,666		17,000		17,000
Caltrans Aeronautics Program - MS#40 Intergovernmental Revenue-State	2												2
CBI Intergovernmental Revenue-State	548	20											568
CDBG Funds Intergovernmental Revenue-State	400	40	621		621						621		1,061
Chevron Mitigation Fees Charges for Services		60		81	81						81		141
City of Goleta Intergovernmental Revenue-Other	1,250												1,250
City of Santa Barbara Intergovernmental Revenue-Other	620	242	25		25						25		887
City of Santa Maria Intergovernmental Revenue-Other						333					333		333

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Coastal Conservancy	300												300
Intergovernmental Revenue-State													
Coastal Impact Assistance Program		500		370	370						370		870
Intergovernmental Revenue-Other													
Court Ops - Non TCTF				1,640	1,640						1,640		1,640
Intergovernmental Revenue-Other													
Courthouse Construction Fund	25	1,800		3,400	3,400	360					3,760		5,585
Fines, Forfeitures, and Penalties													
CREF	270	226	178	90	268						268		764
Miscellaneous Revenue													
Criminal Justice Facilities Construction Fund	1,628												1,628
Fines, Forfeitures, and Penalties													
CSA 11	15	255											270
Intergovernmental Revenue-Other													
CSA 31	60												60
Charges for Services													
Debt Financing				200	200	1,400	1,700	2,000			5,300		5,300
Del Playa Prop. Sale and IV Red. Agency	1,025	120											1,145
Miscellaneous Revenue													
Department of Fish and Game				208	208						208		208
Licenses, Permits and Franchises													
Designation	525	254	75	1,903	1,978	1,151					3,129		3,908
Changes to Designations													
Developer Fees	82	275					5,058	4,930	19,254		29,242	8,783	38,382
Charges for Services													
EEMP	244												244
Intergovernmental Revenue-State													
FAA Grant	68												68
Intergovernmental Revenue-Federal													
Federal Budget (PL 111-8)				807	807						807		807
Intergovernmental Revenue-Federal													
Federal SCAAP Grant	955												955
Intergovernmental Revenue-Federal													
FEMA	377	1,331	533		533						533		2,241
Intergovernmental Revenue-Federal													
FHWA ER Program	371	82	436		436	2,443					2,879		3,332
Intergovernmental Revenue-Federal													

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
Fire	475	213	850	580	1,430	350					1,780		2,468
Taxes													
Flood Control District	403	162		130	130	580	175	450	150		1,485		2,050
Taxes													
General Fund	2,974	113	80	150	230						230		3,317
Taxes													
General Fund Capital Designation	1,554	3,064	1,889	2,181	4,070						4,070		8,688
Changes to Designations													
General Fund Capital Maintenance Designation	1,177	2,864	64	2,934	2,998	2,300	2,300	2,300	2,300		12,198		16,239
Changes to Designations													
General Fund Road Designation	100					500	500	500	500		2,000		2,100
Other Financing Sources													
Goleta Valley Land Trust	702												702
Miscellaneous Revenue													
Grant and Visitor Revenue							200	375	1,225		1,800		1,800
Other Financing Sources													
Grants		167		257	257		63	65	67		452		619
Other Financing Sources													
Group Picnic Fee Revenues									15		15		15
Charges for Services													
GTC Development Trust	68		50		50		82				132		200
Charges for Services													
GTIP	39	27	51	88	139	135	125	125	440		964	1,842	2,872
Charges for Services													
HAVA Federal Funding			1,238		1,238						1,238		1,238
Intergovernmental Revenue-Federal													
HBP	1,477	887	3,611		3,611	5,292	4,595	7,675			21,173		23,537
Intergovernmental Revenue-Federal													
HCF State Grant						25					25		25
Intergovernmental Revenue-State													
High Risk Rural Roads (HR3)	199	199	526	476	1,002						1,002		1,400
Intergovernmental Revenue-Federal													
HSIP	19	108	252		252						252		379
Intergovernmental Revenue-Federal													
Insurance Reimbursement				30	30	30	30	30	30		150		150
Miscellaneous Revenue													
Interest Earnings	324			45	45	50					95		419
Use of Money and Property													

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
ISF - Communication Services			300	250	550			3,330		3,880		3,880	
Charges for Services													
ISF - Information Technology Services	192	750	667		667	525				1,192		2,134	
Charges for Services													
Isla Vista Redevelopment Agency	430	300		2,270	2,270	1,900	200	200	200	4,770		5,500	
Intergovernmental Revenue-Other													
Laguna District Service Charges	497	1,408		600	600	1,036	694		3,500	5,830		7,735	
Charges for Services													
Lompoc City Flood Zone	1	100		649	649					649		750	
Taxes													
Lompoc Veterans Memorial Building Foundation			255		255					255		255	
Other Financing Sources													
LRDP	120											120	
Charges for Services													
Measure A		51	301	260	561	971	768	979	715	3,994		4,045	
Taxes													
Measure D	411	263										674	
Taxes													
Measure D/Measure A	1,306	492	95	900	995	1,527	1,820	1,600	1,600	7,542		9,340	
Taxes													
NRDAR		65										65	
Intergovernmental Revenue-Federal													
OES	76											76	
Intergovernmental Revenue-State													
Orcutt Flood Zone	25	27	398		398			123	566	1,087		1,139	
Taxes													
OTIP	219	296	898		898	100	120	460		1,578		2,093	
Charges for Services													
Private Funding				2,025	2,025					2,025		2,025	
Miscellaneous Revenue													
Prop 12	180	158										338	
Intergovernmental Revenue-State													
Prop 12 & 40		50				178				178		228	
Intergovernmental Revenue-State													
Prop 1B	117	82	391	1,135	1,526	1,315	1,104	730		4,675		4,874	
Intergovernmental Revenue-State													
Prop 40				300	300					300		300	
Intergovernmental Revenue-State													

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15			
Proposition 172 Intergovernmental Revenue-State	135	190										325
Proposition 42 Intergovernmental Revenue-State		1,872	12	1,600	1,612	2,660	2,605	2,605	2,605	12,087		13,959
Proposition 50 Intergovernmental Revenue-State				1,000	1,000					1,000		1,000
Public Health Fund Miscellaneous Revenue		438		2,200	2,200					2,200		2,638
Quimby Charges for Services	31	179		45	45	375		65		485		695
RDA Intergovernmental Revenue-Other			1,550		1,550					1,550		1,550
Refuse Disposal Enterprise Fund							1,807	1,808		3,615		3,615
Resource Recovery & Waste Mgt. Enterprise Fun Charges for Services	2,826	1,755		2,488	2,488	3,643	2,657	3,575	6,952	19,315	645	24,541
RSTP Intergovernmental Revenue-State	852	766	852		852	55				907		2,525
Safe Routes to School Intergovernmental Revenue-State	5	116	354		354	214				568		689
SAFETEA-LU Intergovernmental Revenue-Federal	26	109		3,053	3,053	504	504	504		4,565		4,700
Sandyland Seawall Association Charges for Services	384	65	111		111					111		560
Santa Barbara Beautiful Grant Other Financing Sources		10										10
Santa Maria Flood Zone Taxes	69	17	120		120	1,079	700	1,552	5,082	8,533		8,619
Santa Maria River Levee Taxes	295	225	65		65	65				130		650
Santa Ynez Airport Authority Intergovernmental Revenue-Other	2											2
SB Courthouse Legacy Foundation Other Financing Sources		75	13	150	163		250	2,550	100	3,063		3,138
South Coast Flood Zone Taxes	4,259	1,137	1,975	432	2,407	2,456	2,456	2,794	2,774	12,887	2,436	20,719
State Intergovernmental Revenue-State			550		550					550		550

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2009-10	Proposed 2010-11			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15				
State COPS Grant	354	84		84	84						84		522
Intergovernmental Revenue-State													
State Parks Grant		50	170	221	391	100					491		541
Intergovernmental Revenue-State													
STIP	2,550					1,040	960				2,000		4,550
Intergovernmental Revenue-State													
STP	325												325
Intergovernmental Revenue-Federal													
Transportation Development Act		4	7	15	22	21					43		47
Intergovernmental Revenue-State													
UCSB			1,364		1,364						1,364		1,364
Intergovernmental Revenue-State													
<i>Funded Totals</i>	40,533	38,737	21,809	55,127	76,936	55,459	40,295	48,492	55,515	276,697	14,188	370,155	
<i>Unfunded Totals</i>				61,965	61,965	101,026	141,867	121,335	151,164	577,357	39,223	616,580	
<i>Grand Totals</i>	40,533	38,737	21,809	117,092	138,901	156,485	182,162	169,827	206,679	854,054	53,411	986,735	

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2009-10	Project Total
Public Safety			
Probation			
<u>Major Equipment</u>			
SJG Juvenile Justice Center DVR System Replacement	15		15
<i>Class Totals</i>	15		15
<i>Department Totals</i>	15		15
Health & Public Assistance			
Public Health			
<u>Major Improvement to Building Facilities</u>			
ARRA - Santa Maria Clinic HVAC Replacement	115		115
<i>Class Totals</i>	115		115
<i>Department Totals</i>	115		115
Social Services			
<u>Major Improvement to Building Facilities</u>			
Facilities Card Access System Upgrade	150	150	300
<i>Class Totals</i>	150	150	300
<i>Department Totals</i>	150	150	300
Community Resources & Public Fac.			
Parks			
<u>Land, Buildings and Facilities</u>			
Manning Park Annex Play Area Surfacing		40	40
<i>Class Totals</i>		40	40
<u>Major Maintenance</u>			
Jalama Beach Water Supply Tank Repainting		85	85
<i>Class Totals</i>		85	85
<i>Department Totals</i>		125	125
Public Works			
<u>Transportation</u>			
Bikelanes: Refugio Rd. and Roblar Ave.		1,440	1,440
Storm Damage Repair - Greenwell Ave MP 0.25 1T66	186	846	1,032
Storm Damage Repair - San Marcos Rd MP 1.7 (2T24)	2	322	324
Storm Damage Repair - San Marcos Road MP 0.7 2T15	5	407	412
Structure R&R - Jalama Road Br. No. 51C-014	141	740	881
Structure R&R - Jalama Road Br. No. 51C-016	241	587	828
Structure R&R - Tepusquet Road Bridge at Sisquoc River	3,157	4,115	7,272
<i>Class Totals</i>	3,732	8,457	12,189
<u>Water Resources</u>			

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2009-10	Project Total
Storm Drain - Cheltenham Lateral	49	150	199
<i>Class Totals</i>	49	150	199
<u>Resource Recovery & Waste Mgt.</u>			
Landfill - Tajiguas Landfill Phase 2B Liner	89	1,700	1,789
<i>Class Totals</i>	89	1,700	1,789
<i>Department Totals</i>	3,870	10,307	14,177
Support Services			
Clerk-Recorder-Assessor			
<u>Land, Buildings and Facilities</u>			
Clerk-Recorder Climate Controlled Storage	574	608	1,182
<i>Class Totals</i>	574	608	1,182
<u>Major Improvement to Building Facilities</u>			
Elections Veterans Clinic Bld Remodel Project		2,305	2,305
<i>Class Totals</i>		2,305	2,305
<i>Department Totals</i>	574	2,913	3,487
General Services			
<u>Land, Buildings and Facilities</u>			
SB CRA-Elections Building Remodel		2,400	2,400
<i>Class Totals</i>		2,400	2,400
<u>Major Improvement to Building Facilities</u>			
US Forest Service Bldg Addition	6		678
<i>Class Totals</i>	6		678
<i>Department Totals</i>	6	2,400	3,078
Information Technology			
<u>Land, Buildings and Facilities</u>			
County Internet Connectivity (North County)	269	280	549
<i>Class Totals</i>	269	280	549
<i>Department Totals</i>	269	280	549
General County Programs			
General County Programs			
<u>Land, Buildings and Facilities</u>			
Isla Vista Downtown Public Parking Lot	20	1,950	1,970
<i>Class Totals</i>	20	1,950	1,970
<i>Department Totals</i>	20	1,950	1,970
<i>Grand Totals</i>	5,019	18,125	23,816

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Project	Prior Year(s) Expense	Est Act 2009-10	Recommended 2010-11			Project Total	FY 2010-11 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
<u>Law & Justice</u>												
Court Special Services												
Unified Superior Court Clerk's Office Santa Maria		1,800		5,040	5,040	7,200						
Department Totals		1,800		5,040	5,040	7,200						
Public Defender												
Santa Barbara Courthouse Annex Remodel	161		789		789	6,000	35	62			97	22
Department Totals	161		789		789	6,000	35	62			97	22
<u>Public Safety</u>												
Fire												
Apparatus Replacement/Purchase		213		350	350	2,313						
Fire Training Facility/Dispatch Center Construction				230	230	6,450						
Operations Complex - Los Alamos	175		850		850	4,387						
Department Totals	175	213	850	580	1,430	13,150						
Sheriff												
County Jail - Northern Branch	5,317	190		45	45	82,034						
Custody Bus Replacement Program	354	84		84	84	1,842				132	132	66
Main Jail/Headquarters Expansion Project	313	1,145		1,500	1,500	4,870						
Santa Barbara Jail Security Controls				620	620	620						
Department Totals	5,984	1,419		2,249	2,249	89,366				132	132	66
<u>Health & Public Assistance</u>												
Public Health												
Electronic Health Record System - Countywide		250		2,050	2,050	2,300			275	12	287	287
Large Animal Holding Facility				100	100	100				3	3	3
Pharmacy Software Replacement				150	150	150						
Department Totals		250		2,300	2,300	2,550			275	15	290	290
<u>Community Resources & Public Fac.</u>												
Parks												
2010-11 Countywide Park Furnishings and Equipment		30		35	35	65						
2010-11 Park Restrooms ADA Upgrade Program		35		35	35	70						
Arroyo Burro Beach Park Improvements	285	75		250	250	610						
Cachuma Lake Recreation Area Improvements	3,502	1,500		3,150	3,150	21,147						
Franklin Trail Easement	31	4		266	266	401						
Gaviota State Park Multi-Use Trail	204		50		50	4,200						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Project	Prior Year(s) Expense	Est Act 2009-10	Recommended 2010-11			Project Total	FY 2010-11 Operating & Maintenance Costs						
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact	
Goleta Beach Park Long Term Protection Plan	627	1,800		11	11	2,438							
Jalama Beach Park Master Plan - New Leach Field	436	110		381	381	5,592		5			5	5	
Live Oak Camp Improvements	80	20		95	95	470							
Manning House Restoration		98		52	52	150	5	6			11	11	
North County Parks HQ - Waller Park		58	5	65	70	128							
Park Infrastructure Repairs Program 2009-14		40	39	21	60	100							
Park Repaving/Restriping Program	1,178	426		50	50	2,287							
Point Sal Coastal Access Improvements	153			200	200	2,400							
Santa Claus Lane Beach Access	92	156		50	50	3,750							
Tabano Hollow Bikeway		60	20		20	170							
Walter Capps Park	2,456	170	178	210	388	3,410		30			30	30	
Department Totals	9,044	4,582	292	4,871	5,163	47,388	5	41			46	46	
Public Works													
Basin - Lillingston Canyon Debris Dam Removal	24	20		440	440	484							
Basin - Montecito Creek Fish Passage Modification	14	50	193		193	257							
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	25	27	398		398	450							
Bikelanes: San Jose Creek Class I (North Segment)	147	48	40		40	2,236							
Carpinteria Salt Marsh Wall Extension		20	120		120	140							
Channel - Mission Creek Flood Control Project, S.B.	5,857	1,853	1,500	1,000	2,500	60,841							
Channel - San Jose Creek Improvements, Goleta	84	91		200	200	4,375							
Channel - Unit Two Channel Improvements, Santa Maria	56	9	110		110	924							
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	1,200	295	162		162	22,123							
Equipment Replacement Program - Flood Control District	403	162		130	130	2,050							
Landfill - Heavy Equipment Replacement Program	2,790	1,170		780	780	14,034							
Landfill - Improvements at Tajiguas US 101 Intersection	36			10	10	321							
Landfill - Tajiguas Landfill Phase 2C Liner		25		1,305	1,305	1,810							
Landfill - Tajiguas Mitigation /Baron Ranch Restoration		560		393	393	3,935							
LCSD - Primary Digester Dome Replacement		35		600	600	635							
Levee - Santa Maria River Levee Reinforcement	295	7,215	65	15,200	15,265	38,040							
Prev Maint- 5 Year Countywide Concrete Program		856	200		200	46,000							
Prev Maint- 5 Year Countywide Surface Treatment Program		4,942		6,135	6,135	109,600							
Prev Maint- Bridge Repair and Rehabilitation Program		411		25	25	46,541							
Prev Maint- Unanticipated Minor Projects Program		150		150	150	900							
Prev Maint-Metal Beam Guardrail Program				30	30	4,800							

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Project	Prior Year(s) Expense	Est Act 2009-10	Recommended 2010-11			Project Total	FY 2010-11 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Reconstr. & Rehab.: Sand Point Road Seawall	384	65	111		111	8,409						
Roadway Improv - Clark Avenue at Highway 101			100		100	1,680						
Roadway Improv - Cold Spring SR2S		40	68		68	329						
Roadway Improv - El Colegio Road Improvement (Phase II)			2,965		2,965	2,965						
Roadway Improv - Harris Grade Road at M.P. 7.0	137	136		561	561	834						
Roadway Improv - Hollister Ave Widening	35	136		441	441	18,481						
Roadway Improv - Isla Vista Infrastructure Improvements	1,865	400		400	400	14,265		3			3	3
Roadway Improv - San Ysidro Rd SR2S Walkway	5	80	293	15	308	407						
Roadway Improv - Santa Maria Mesa Rd and Foxen Cyn Rd	22	120	280		280	422						
Roadway Improv - Tepusquet Road at M.P. 5.9	117	100	580		580	797						
Roadway Improv - Union Valley Parkway Extension	40	116	778		778	1,446						
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23	290	82	303		303	3,098						
Storm Damage Repair - Paradise Road Realignment	199	16	201		201	838						
Storm Drain - North Avenue Drainage Impr., Lompoc	1	100		649	649	750						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	11	5	10		10	133						
Structure R&R - Avenue of the Flags Br. No. 51C-173	159	87	1,260		1,260	1,506						
Structure R&R - Black Road Br. No. 51C-031	456	87	220		220	3,665						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	42	140	309		309	3,099						
Structure R&R - Floradale Avenue Br. No. 51C-006	675	185	215		215	9,627						
Structure R&R - Hollister Ave. Overhead Br.No. 51C-018	71	229	340		340	1,450						
Structure R&R - Jalama Road Br. No. 51C-013	72	25	110		110	982						
Structure R&R - Jalama Road Br. No. 51C-017	124	232	312		312	1,388						
Structure R&R - Jonata Park Road Br. No. 51C-226	279	20	195		195	3,387						
Structure R&R - Rincon Hill Road Br. No. 51C-039		5	261		261	925						
Structure R&R - San Marcos Road Br. No. 51C-002	133	125	925		925	1,230						
Traffic - Union Valley Parkway & Bradley Road Signal	504	180	1,999		1,999	3,230						
Department Totals	16,552	20,650	14,623	28,464	43,087	445,839		3			3	3
Support Services												
Clerk-Recorder-Assessor												
HAVA Compliant Voting Systems			1,024		1,024	1,024						
High Speed Central Count System			214		214	214						
Department Totals			1,238		1,238	1,238						
General Services												
Betteravia Expansion - Phase II			100		100	36,000						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Project	Prior Year(s) Expense	Est Act 2009-10	Recommended 2010-11			Project Total	FY 2010-11 Operating & Maintenance Costs						
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact	
Capital Maintenance Projects (2010-11 Major)		2,120		1,500	1,500	9,620							
Capital Maintenance Projects (2010-11 Minor)		476		750	750	4,226							
Emergency Operations Center (EOC)	229	2,000	1,000	4,206	5,206	7,435	45	61			106	106	
HMGP 1505-45-19 SBCH Seismic Retrofit	102	14	711		711	827							
Lompoc Veterans Building Renovation			562	807	1,369	1,369							
New Cuyama Recreation Hall -Remodel		90	484		484	1,200							
SB Veterans Memorial Bldg-Elevator				100	100	360							
SBCH Spirit of the Ocean Fountain -- CLF			113	307	420	420							
Solar Energy Supply				200	200	5,300							
Department Totals	331	4,700	2,970	7,870	10,840	66,757	45	61			106	106	
Human Resources													
Countywide HR Information System	424	299	80		80	803							
Department Totals	424	299	80		80	803							
Information Technology													
2009 Data Communications Network Modernization		270	477		477	2,146							
2009-2011 Enterprise Technical Infrastructure Refresh	192	480	190		190	902							
2010 Microwave Tower Replacement			300		300	300							
2013 Countywide Telephone System Modernization				250	250	3,580							
Department Totals	192	750	967	250	1,217	6,928							
Treasurer-Tax Collector-Public Adm.													
Property Tax Management System Replacement				1,283	1,283	2,434							
Department Totals				1,283	1,283	2,434							
General County Programs													
General County Programs													
Downtown Isla Vista Storm Drain Project		100		2,000	2,000	2,100							
El Embarcadero Enhancements				70	70	1,770							
Performance Management	256	50		150	150	456				12	12		
Department Totals	256	150		2,220	2,220	4,326				12	12		
<i>Grand Totals</i>	33,119	34,813	21,809	55,127	76,936	693,979	85	167	275	159	686	533	