

SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Agenda Number:
Prepared on: 11/8/02
Department Name: Parks
Department No.: 052
Agenda Date: 11/26/02
Placement: Departmental
Estimate Time: 30 minutes
Continued Item: YES
If Yes, date from: 8/6/02

TO: Board of Supervisors

FROM: Terri Maus-Nisich
Director of Parks

STAFF Coleen Lund
CONTACT: Project Manager, x2470

SUBJECT: Approval of Proposition 12 & 40 Bond Act Per Capita Allocation Funding

Recommendation(s):

That the Board of Supervisors approve final project list as recommended by the Santa Barbara County Park Commission for funding from the Proposition 12 & 40 per capita allocation to Santa Barbara County.

Alignment with Board Strategic Plan: The recommendation is primarily aligned with Goal No. 5.A High Quality of Life for All Residents.

Executive Summary and Discussion:

On August 6, 2002 your Board directed County Parks staff to create a final list of projects proposed for funding from the Proposition 12 and 40 bond act per capita allocation funding. The process approved by your Board for final project selection required the Santa Barbara County Park Commission to work with staff to bring a final recommendation to your Board. The process would also include an invitation to each City and Park and Recreation District within the county to partner with the County on mutually beneficial projects.

Proposition 12 and 40 Overview

Proposition 12: California voters, in March 2000, approved Proposition 12, popularly know as the "Park Bond Act of 2000" which provides \$2.1 billion statewide to finance acquisition, development, improvement, restoration, enhancement, and protection of state and local park, recreational, cultural, historical, fish and wildlife, lake, river, reservoir, coastal and clean air resources. Several allocation programs were set up within the Bond Act that provide both a per capita direct allocation basis and a competitive grant basis. This discussion and recommendation is based only on the funds that are directly allocated to the County of Santa Barbara under the Per Capita Grant Program and the Roberti-Z' Berg-Harris Block Grant (per capita) program. The combined amount that is available to the County is \$2,194,532. Cities, incorporated prior to January 2000, and Park and Recreation Districts within the County will also receive a separate per capita allocation. The population data used for the allocation is based upon the 1990 census.

Proposition 40: On March 5, 2002, California voters passed Proposition 40 or "California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002" (2002 Resources Bond). This Bond Act provides \$2.6 billion to conserve natural resources (land, air, water), acquire and improve state and local parks, and preserve historical and cultural resources. Prop 40 also includes a direct allocation program similar to Prop 12. The State Department of Parks and Recreation has prepared preliminary allocations estimated under both the Per Capita Grant Program and the Roberti Z' Berg-Harris at \$1,867,532 for the County of Santa Barbara.

City Participation

A request was sent to each of the City Park Directors and known park and recreation districts within the County, inviting them to participate with the County in developing City/ District projects that could be funded from the County's allocation of per capita funding on projects that would mutually benefit both City/District and County residents. The request for participation is provided at Attachment "A". Proposals were received from the Cities of Lompoc, Goleta and Solvang for consideration for partnership funding. The projects were presented and reviewed by the Santa Barbara Park Commission and recommendations for funding are herewith.

Santa Barbara County Park Commission Approval Process

The Commission held three public meetings to discuss the final project selection for per capita funding, September 26, October 3, and October 24. Projects were presented to the Park Commission with staff's analysis of the project criteria developed for review of project selection (an overview of the project criteria is provided as Attachment "B") as well as the information provided by each City for each of their project requests. Attachment "C" includes the individual analysis of each County project selected for funding, an analysis of project revenue anticipated where applicable to a County project, and the project proposals from each City for those projects recommended for funding. Given the current status of several of the projects (both City and County), certain conditional approvals are recommended in order to guarantee that funds would be expended within the grant timeline requirements of 2008 for Proposition 12 and 2010 for Proposition 40.

Those projects with conditional approvals are as follows:

- Toro Canyon Park Road Paving Improvements
–Secure remaining funds no later than January 2006.

- Cachuma Lake Lift Station Improvements & Live Oak Camp Restroom and Leach Field Impvts.
–Secure Long Term Management Agreement with Bureau of Reclamation.

- Lompoc Aquatic Center
–Secure remaining funds and receipt of approved construction bid(s) no later than January 2005.

Final Recommendation

Table A summarizes the recommendations approved by the Santa Barbara County Park Commission for consideration and approval by your Board. The table presents County projects, City projects and unfunded priority projects (should a balance of funds remain or other projects receive alternative funding) for your Board's consideration. The projects selected for funding meet the general criteria established. The projects selected also attempt to distribute the bond funds geographically and equitably among the Recreation Demand Areas within Santa Barbara County. The Recreation Demand Areas, while primarily used for the collection of development impact fees, establish a geographical area in which residents of that area are willing to travel to seek recreation amenities provided by the County. By providing a distribution of funds to various projects in each demand area, all recreation users of the County will benefit.

Based on your Board's approval of these projects, staff will begin the necessary contract agreement preparation required by the State to allocate funds to each individual project as well as the agreements required to pass through funds to each City.

Mandates and Service Levels: No mandate with this action. Impacts to park operation will occur as individual projects are developed and will be analyzed for impacts at that time.

Fiscal and Facilities Impacts: Bond funds will be appropriated into the Parks Accumulative Capital Outlay budget 1931. Individual pass through agreements, on a reimbursable basis, will be developed with each City that is to receive County per capita allocation of funds and brought to the Board for approval at such a time the Cities are ready to implement their respective project.

Special Instructions:

Clerk of the Board to provide copy of minute order to County Parks; attn. Coleen Lund.

Concurrence:

Santa Barbara County Park Commission

ATTACHMENT 'A'

**REQUEST TO CITIES AND PARK AND RECREATION DISTRICTS
FOR PARTNERSHIP PROJECTS**

SAMPLE LETTER SENT TO ALL CITIES AND PARK AND RECREATION DISTRICTS IN SB COUNTY

August 26, 2002

<City / Rec District>

RE: Proposition 12 and 40 Park Bond Funding Partnership

Dear _____,

On August 6, 2002 the County Board of Supervisors received information from County Parks staff on the existing Proposition 12 "Park Bond Act of 2000" and Proposition 40, the "California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002" per capita allocation programs. The Board directed that County Parks develop a list of projects for funding totaling the County's per capita allocation from both bond acts, approximately \$4.1 million. The final project list is to be developed through hearings with the Santa Barbara County Park Commission and then brought to the Board for final approval on November 19, 2002.

In developing the list of final projects, the Board approved guideline criteria to use in project selection. One project criteria is the potential to partnership with neighboring cities and/or recreation districts. On August 22, 2002, the Santa Barbara County Park Commission recommended that each City and/or Recreation District be requested to submit their high priority project(s) that may benefit in a partnership with the County. As such, this letter is to request your interest in submitting, for Park Commission review, project(s) that may benefit from such a partnership. The project(s) that your agency submits must meet the following criteria:

- 1) Project must be within City / District Capital Improvement Plan.
- 2) Project must have adequate matching funds from City / District.
- 3) City / District must provide evidence of mutual benefit to City / District and County residents.
- 4) Project must have the ability to be completed within the grant timelines.
- 5) City / District must demonstrate how project meets the criteria established by the County Board of Supervisors.

The Santa Barbara County Park Commission will conduct two hearings to consider project selection, September 26 in Santa Barbara and October 24 in Santa Maria. At these hearings, the Park Commission will be reviewing staff's recommendations on projects chosen from the County's CIP as well as those projects from Cities/ Districts that meet the criteria and form a final project list for forwarding on to the Board of Supervisors.

Please submit your projects for consideration **no later than September 16, 2002**. The attached form has been provided for your convenience. Please provide one submittal per project. Please provide five copies of your submittal packet to:

Coleen Lund, P.E., Project Manager
Santa Barbara County Parks
610 Mission Canyon Road
Santa Barbara, CA 93105

If you have any questions, please contact Ms. Lund at 568-2470. I look forward to your interest and participation in this process.

Sincerely,

Terri Maus-Nisich
Director of Parks

Attach.

**City / District – County Partnership
Proposition 12 and 40
Project Submittal Form**

Submit one form per project. Provide additional information as necessary. Project submittal forms must be returned to County Parks Administrative Office no later than **3:00 p.m., Monday, September 16, 2002.**

City / District: _____

Contact Name _____

Phone _____

FAX _____

Project Name _____

Amount Requested from County: _____

City / District Matching Funds:

Amount _____

Source _____

Currently Budgeted _____

Project within approved Capital Improvement Plan:

Demonstrate how the project meets any of the following additional criteria established by the County Board of Supervisors:

Project's Mutual Benefit

Evidence / Justification showing project's mutual benefit to both City/District and County residents.

Project Timeline

Show timelines for project completion (must be able to be completed within bond act timelines); ie; Acquisition, Preliminary Engineering, Environmental / Permits, Construction Completion. Provide information on projects that include acquisition to ensure that they meet the grant requirements for adequate land tenure.

Type of Public Benefit

Does the project contribute to the following three types of public benefits: (a) enhanced coastal access; (b) meeting high recreation demands from large populations areas (which may include neighboring cities and districts), and (c) enhanced health and safety.

Deferred Maintenance

Is this project identified as a deferred maintenance project in the agency's Capital Improvement Plan (CIP)? Many of the deferred maintenance projects within CIP's are projects that have not been addressed for many years due to a lack of any major funding source. High cost deferred maintenance projects as well as public health and safety projects would be considered a priority in this criteria.

Revenue Generating

Does the project have the potential to generate revenue to County Parks and / or the agency? The County Park system has limited options for operating revenue. The projects that meet this criteria may either generate revenue or eliminate an existing ongoing cost.

CITIES / REC DISTRICTS WITHIN SB COUNTY

Matthew Roberts
City of Carpinteria Parks & Rec
5775 Carpinteria Ave.
Carpinteria CA, 93013

Alexander Posada
City of Santa Maria Parks & Rec
419 S. McClelland
Santa Maria CA, 93454

Richard Johns
City of SB Parks & Recreation
620 Laguna St.
Santa Barbara CA, 93101

New Cuyama Recreation District
Attn Dorothy
P.O. Box 270
New Cuyama, CA 93254

City of Buellton
Parks / Recreation Division
107 W. Hwy 246
Buellton, CA 93427

City of Goleta
City Administrator
6500 Hollister Ave., Suite 120
Goleta, CA 93117

City of Guadalupe
Parks / Recreation Division
918 Obispo St.
Guadalupe, CA 93434

City of Solvang
Parks/Recreation Division
1644 Oak
Solvang, CA 93463

Vince Elizondo
City of Lompoc Parks & Rec
125 W. Walnut
Lompoc CA, 93436

Derek Johnson
Isla Vista Rec & Park District
961 Embarcadero Del Mar
Isla Vista CA, 93111

ATTACHMENT 'B'

CRITERIA USED FOR PROJECT SELECTION

Project Evaluation Criteria

To provide the Board with a recommendation of the Capital Improvement Plan (CIP) projects to be funded under Propositions 12 and 40, staff used the following criteria to employ in evaluating CIP projects.

- Type of Public Benefit

Does the project contribute to an overall achievement of a balance among the following three types of public benefits: (a) enhanced coastal access; (b) meeting high recreation demands from large populations areas (which may include neighboring cities and districts), and (c) enhanced health and safety.

- Complete within Grant Timeline

Can the project be completed within the grant timeline of 2008 – 2010? This must take into consideration the planning, engineering, design, permitting and construction time required to complete the project as well as any search required for matching funds. Projects that include acquisition will also be reviewed to ensure that they meet the grant requirements for adequate land tenure.

- Leverage of Other Funds

What is the project's opportunity to leverage other project funding? Two non-competitive per capita programs exist under both Proposition 12 and Proposition 40. The Roberti Z'Berg-Harris Block Grant Program and the Per Capita Grant Program. The Roberti Z'Berg-Harris grant program requires at least 30% match with non-state funds. Of the \$4.1 million available to the County approximately \$ 1.34 million is Roberti Z'Berg-Harris funds. These funds will require approximately \$570,000 in non-state matching funds. In addition to reviewing the projects ability to acquire this match, staff will also examine a project's ability to receive funding, or provide a match from, other funding sources such as the existing competitive grant programs under Proposition 12 and Proposition 40, Quimby and Development fee funds, general fund deferred maintenance allocations, and/or other government agency partners.

- Revenue Generating

Can / Does the project have the potential to generate revenue? The County Park system has limited options for operating revenue. Of 72 jurisdictions covered in ICMA's Year 2000 Comparative Measurement Report, Santa Barbara County ranked 5th from the bottom in parks expenditures of \$4.59 per capita. This is in line with one of the key parks strategies of trying to increase the independence of County Parks financially and make the department less dependant on competitive and limited general County revenues. The projects that meet this criteria may either generate revenue or eliminate an existing ongoing cost.

- Deferred Maintenance

Is this project identified as a deferred maintenance project in the County's CIP? Many of the deferred maintenance projects within the County's CIP are projects that have not been addressed for many years due to a lack of any major funding source. High cost deferred maintenance projects as well as public health and safety projects would be considered a priority in this criteria.

ATTACHMENT 'C'

**DETAILED PROJECT DESCRIPTION AND CRITERIA ANALYSIS
FOR COUNTY PROJECTS,**

**PROJECT REVENUE ANTICIPATED FROM COUNTY PROJECTS
&**

**RECOMMENDED PROJECT PROPOSALS FROM CITIES
FOR PARTNERSHIP FUNDING**

Goleta Beach Long Term Beach Protection Improvements

Estimated Total Project Amount -	\$2,500,000
Allocation Program –	Per Capita – Prop 40
Estimated Amount Allocated -	\$500,000
Matching Funds Required –	N/A
Matching Fund Source –	Per Capita funds can be used as a match source to secure other potential funding sources such as Dept. of Boating and Waterways or Coastal Conservancy.

Description

Priority projects recommended in the Goleta Beach Long Term Shoreline Erosion and Management Plan include sand/ beach nourishment efforts at Goleta Beach and the repairs to the existing rock revetments at the east and west ends of the park. The beach nourishment efforts, if similar to the BEACON demonstration project, are estimated to cost \$2 million. The revetment repairs are currently estimated at \$500,000. It is recommended that \$500,000 of per capita funds be allocated as grant match funds to seek other funding sources for full implementation of both projects.

Project Benefits

These projects when implemented will continue to provide and improve protection to the park facilities as well as continue to provide an expanded beach area for park visitors. Approximately 1.5 million people visited Goleta Beach last year. This beach is the only coastal park with public facilities that serves the Goleta Valley residents, including Isla Vista and the City of Goleta.

Revenue Benefits

Long term benefits include the reduction in annual maintenance costs associated with the construction and removal of the short term winter sand berm.

Program Type / Match Source / Other Available Funding Sources

The project is recommended for funding under the Prop 40 Per Capita allocation program of the bond act. The per capita funds do not require a match and will be used as matching funds for other State funded grant programs.

Project Status

The long-term shoreline protection plan was approved by the Board of Supervisors in May 2002. Engineering design of the revetment repairs are complete and permit applications to the regulatory agencies for construction will be submitted in September 2002. The long-term plan recommends that additional beach nourishment efforts be complete approximately 2 years after the initial BEACON demonstration project. It is anticipated that the BEACON project will be approved for implementation by the regulatory agencies in Spring 2003. The BEACON project would be monitored for its success, while concurrently evaluating the need for additional near future beach nourishment efforts.

Goleta Beach Pier Electrical Improvements

Estimated Total Project Amount -	\$40,000
Allocation Program –	Roberti Z’Berg-Harris – Prop 12
Estimated Amount Allocated -	\$28,000
Matching Funds Required (30%) -	\$12,000
Matching Fund Source –	CREF and Pier Trust Fund

Description

This project will fund the replacement of electrical conduit, junction boxes and fixtures located on Goleta Beach pier. The existing facilities are showing signs of corrosion and are beyond their useful life. On going monitoring and maintenance is required to ensure that the pier lighting and crane operations remain operable.

Project Benefits

This project will address health and safety issues regarding continual night lighting of the pier for navigational purposes and fishermen safety (night fishing is permitted on the pier). The new electrical system will also ensure the continued operation of the boat hoist crane and the associated revenue received from its use. This boat hoist is the only hoist located between the Santa Barbara harbor and the Gaviota Pier.

Revenue Generation

It is anticipated that annual maintenance efforts and associated costs will be reduced with the installation of these improvements.

Program Type / Match Source / Other Sources of Funding

This project qualifies under the Roberti Z’Berg-Harris per capita program as the project is a good candidate for matching funds from CREF and the General Fund Deferred Maintenance allocation. The match requirement is approximately \$12,000. Additional matching funds, although minimal, are also available from the existing Goleta Pier Trust Fund.

Project Status

Construction plans are complete for the project. A Coastal Commission permit for the project was issued in September 2002. The permit is valid for two years and includes the replacement of structural piles (to be completed in October 2002) as well as the proposed electrical work.

Cachuma Lake Improvements – Sanitation Lift Station Upgrades

Estimated Total Project Amount - \$1.04 million for 3 lift stations;

Alt. Project for bond act funding - \$435,000 for 1 lift station

Allocation Program – Roberti Z’Berg Harris

Estimated Amount Allocated - \$170,000

Matching Funds Required (30% min.) - \$265,000

Matching Fund Source – General Fund Deferred Maintenance ; Bureau of Reclamation; Prop 50

Description

During 2000-2002, County Parks has completed the engineering and design to upgrade the existing 3 lift stations that service the sewage collection system of Lake Cachuma County Park. 2 of the 3 lift stations will be impacted by any proposed increase in lake levels. The design incorporates their relocation into the project. All 3 existing lift stations have been in place, without major repair or equipment replacement since their construction in the early 1960’s. The existing pumps are no longer manufactured, making repairs extremely difficult. The existing lift stations also require that the operator make “confined space entries” for repair and replacement of equipment. This poses both health and safety risks to the operators. The new design endeavors to reduce these risks to the maximum extent feasible. The funding requested would replace and relocate lift station 3, located at the easterly end of the park. This lift station is the most critical of the three for upgrade due to its location in relation to any proposed lake level surcharge.

Project Benefits

As stated previously in the project description, this project addresses a deferred maintenance need, reduces health and safety risks and ensures continued operation of the public facilities provided at the lake.

Revenue Generation

This project will reduce costs associated with the ongoing repair required to keep these lift stations in operation.

Program Type / Match Source / Other Sources of Funding

This project is recommended for funding under the Roberti Z’Berg Harris per capita program due to its ability to provide a non-state source match, as required by this grant program. These matching funds have been allocated to the project from the general fund and Bureau of Reclamation grants. Additional funding will be sought to complete the remaining lift station upgrades through an upcoming Water Bond Initiative proposed for the November 2002 ballot and the Bureau of Reclamation grants (which require a 50% match).

Project Status

Engineering design and construction plans and cost estimates are complete. Regulatory agency permits are required from the Regional Water Quality Control Board and will be applied for and obtained during FY 2002-03. Construction would be expected to start in fall 2003, after the summer peak use season.

Live Oak Camp Restroom

Estimated Total Project Amount - \$250,000

Allocation Program – Per Capita Prop 12

Estimated Amount Allocated - \$247,000

Matching Funds Required (30%) - N/A

Matching Fund Source – N/A

Description

This project is the design and construction of a new public restroom and leach field system at Live Oak Camp. Currently there are no public restrooms at the camp. Portable restroom facilities are provided seasonally and on an as needed basis for reserved events. County Parks must continually pump and clean the existing portables, many times a day during the large events held at the camp. This effort takes resources (equipment and manpower), during the peak season, away from regular duties at the main campground.

Project Benefits

Increases health and safety through the removal of the portable restrooms and the associated pumping and cleaning required. The project appropriately meets the recreational demand of the camp and its heavy use as a large event overnight outdoor facility.

Revenue Generation

Existing maintenance costs required for cleaning and pumping the existing portable restrooms will be eliminated. Increase use of the facility may be anticipated also with the installation of improved sanitation facilities.

Program Type \ Match Source \ Other Sources of Funding

The project is proposed to be funded from the Per Capita allocation program. It is unlikely that County Parks will be able to find outside grant resources to provide funding or match funding for this project. Any grant funding that is available from the Bureau of Reclamation would be priority funding for other sanitation and water treatment facility upgrades at the main campground.

Project Status

This project is within the County's CIP. This project is part of a larger plan to provide permanent sanitary facilities at the park. Soils tests have been completed that indicate that a leach field system will operate at the site. County Parks is currently awaiting approval of a waste discharge permit to install a leach field system to service the existing shower building, outdoor kitchen/cook area and camp host site – the waste flow from these facilities currently drains into a holding tank which must be periodically pumped and hauled to the park's wastewater treatment plant. If this project is funded, it is anticipated that the new waste discharge permit could be amended to include a new restroom facility. This project would not commence until the completion of the Resource Management Plan and execution of a long term lease with the Bureau of Reclamation, which is expected to occur in 2005. This project will take approximately 2 years to complete.

Jalama Beach Master Plan Improvements: Entry Gate, Cabins

Estimated Total Project Amount - \$500,000

Allocation Program – Roberti Z’Berg Harris & Per Capita

Estimated Amount Allocated - \$169,500 RZB; \$240,000 Per Capita

Matching Funds Required (30% minimum) - \$90,500

Matching Fund Source – Development Impact Fees (Chevron)

Description

The Jalama Beach Master Plan includes new development within the park to increase park operation efficiency, offer new revenue generating camping opportunities and expanded camping and day use opportunities. This project would be the development of portions of the master plan that would include new cabins and the construction of a manned entrance / fee collection facility. The entrance facility would be located along the existing Jalama Road in an area designed to capture fees to the proposed new day use area and designed to allow for short term parking during the ‘camp call’ wait period. The new location and design will alleviate the traffic congestion and safety concerns that currently occur when campers are backed up along Jalama Road, precluding the ability for emergency or staff vehicles to safely enter the park. Nine cabins are proposed for installation at the park to offer alternative camping opportunities as well as potentially increase camping use at the park during the off season. A small restroom would be constructed to service the cabin area also.

Project Benefits

The project increases revenue to the park through increased camping opportunities. The new entrance facility would increase traffic safety along the park entrance road, secure the collection of day use fees for the new day use parking area proposed currently outside the existing fee collection station. The facilities also improve services provided to the public who desire to access this coastal park.

Revenue Generation

Approximately 90% of the revenue generated within the park is collected from camping and day use fees. The installation of the cabins will generate more revenue than the campsites currently offered at the park. In addition, the completion of the new day use parking area will increase the capacity of day use by 50%, subsequently increasing revenue.

Program Type \ Match Source \ Other Sources of Funding

This project is proposed to be funded from both the Roberti Z’Berg Harris and Per Capita Grant Programs. The existing Chevron mitigation fees, deposited solely for use at Jalama can provide matching funds with the RZB funds for the installation of the camping cabins and associated restroom. The Per Capita funds would construct the new entrance facility.

Project Status

The negative declaration for the master plan is currently on hold pending an analysis by Planning and Development policy consistency with agricultural preserve policies. An AB1431 grant in the amount of \$247,000 was awarded to County Parks for the construction of the new day use parking area and beach access currently proposed on private lands owned by Bixby Ranch. These lands are currently within an agricultural preserve parcel and require a policy analysis of the impacts from the proposed recreation development. It is anticipated that this project will take 4-5 years to complete.

Orcutt Community Park and Open Space - Acquisition and Development

Estimated Total Project Amount - \$1,000,000 +

Allocation Program – Roberti Z’Berg Harris - Prop 40

Estimated Amount Allocated - \$500,000

Matching Funds Required (30% minimum) - \$500,000 - currently combined balance of Quimby and development impacts fees plus future anticipated fees to be collected.

Matching Fund Source – Quimby and Development Recreation Impact Fees

Description

County Parks has started the process to complete the Orcutt Community Plan Park and Open Space Implementation plan which is anticipated to identify and prioritize the communities open space and recreation needs for the near future. Those open spaces and parks identified in the Orcutt Community Plan (OCP) will be used as a basis for the plan. While many sites identified in the OCP for parks and open spaces are to be built by developers in conjunction with the large key site residential housing projects, there are also sites recommended for direct purchase / acquisition by the County. The OCP Park and Open Space implementation plan will result in a priority list of projects for not only developer build but County acquire and build also. These bond act funds will be utilized, along with existing and future development impact fees, to begin to meet the communities priority needs for recreation identified in the implementation plan.

Project Benefits

The funds identified will be utilized to develop projects to meet the current and near future recreation demand of the Orcutt Community. County Parks also anticipates that the allocation of these funds to the plan will indicate the County Parks commitment to begin implementation of recreation needs identified in the plan.

Revenue Generation

Existing policy warrants that develop can only occur within the OCP area through the establishment of a facility services district, either for the single recreation amenity or multiple amenities/sites that may be provided for in a single geographic area.

Program Type \ Match Source \ Other Sources of Funding

It is recommended that these funds be utilized from the Roberti Z’Berg Harris program. Non-state matching funds are available from the existing and future Quimby and recreational impact fee trust funds. In anticipation of the time that may be required for any recommended acquisition of lands, it is requested that these funds be utilized specifically from the anticipated Prop 40 RZB per capita funds which will have an expected deadline for expenditure of 2010.

Project Status

The OCP Park and Open Space implementation plan will commence it’s public participation process in January – February 2003, with a completed plan, ready for Planning & Development policy adoption process in summer 2003.

Waller Park – Don Potter Area Restroom

Estimated Total Project Amount - \$200,00

Allocation Program – Per Capita

Estimated Amount Allocated - \$180,000

Matching Funds Required (30% minimum) – N/A

Matching Fund Source – Quimby & Development Mitigation Funds

Description

This project will construct a large restroom (approx. 800 sq.ft.) to service the Don Potter area of Waller Park in Santa Maria. Currently (refer to attached aerial photo), this area of the park is underserved with restroom facilities located a significant distance from other visitor serving facilities.

Project Benefits

This project will meet the recreation demand for a restroom in this portion of the park. Requests for these services have been ongoing from the community and the non-profit partner, Friends of Waller Park. Waller Park services the large population base of both Santa Maria and Orcutt, experiencing approximately 450,000 visitors using the park annually.

Revenue Generation

The construction of this restroom is anticipated to increase the use of the existing group area facility. Future group picnic areas could also be developed within the same park area and of which would have revenue generating potential.

Program Type \ Match Source \ Other Sources of Funding

It is recommended that funds from the Per Capita program be used for this project. No other grant sources existing for this construction. Quimby and Development mitigation fees are currently available but are proposed as a match for the Orcutt Community Plan Park and Open Space Implementation Plan development.

Project Status

This project is within the County's CIP. It is anticipated that the project can be designed, permitted and constructed within 3-5 years.

Santa Maria Levee Bikeway

Estimated Total Project Amount -	\$1,010,000
Allocation Program -	Per Capita – Prop 40
Estimated Amount Allocated-	\$102,500
Matching Funds Required-	\$907,500
Matching Fund Source -	CREF, Coastal Conservancy, TEA(?)

Description

A feasibility study, completed in 1993, identified routing permitting issues and preliminary engineering costs for a paved trail along the Santa Maria River levee. The study was approved, at that time, by Santa Barbara County and the Cities of Santa Maria and Guadalupe. The County determined that a paved bikeway would require excessive maintenance and would not be consistent with Flood Control activities along the levee. As such, this project would consist of a gravel trail along the top of the levee. When the trail is complete, access will be available for pedestrians and bikers from the City of Santa Maria to the City of Guadalupe. At the City of Guadalupe, bikers would be able to continue on-road through town and westerly along West Main Street to Rancho Guadalupe Dunes County Park. The total length of the trail is approximately 10.6 miles long. A 2.8 mile segment is to be constructed by the City of Santa Maria. This project would involve the completion of the remaining 7.8 mile segment. The project costs include engineering, permitting, installation of guardrail fencing, emergency phones, access control gates and crossings at major intersections with the railroad and highway(s).

Project Benefits

This project would provide a safer route for pedestrians and bikers between Santa Maria and Guadalupe with options to continue on-road to the beach. Other recreational destinations include Preisker Park in Santa Maria and Leroy Park in Guadalupe.

Revenue Generation

No revenue is anticipated from this project. Maintenance activities would involve re-grading of the bike trail after major Flood Control activities along the levee, periodic inspection for fence repair and trash removal.

Program Type / Match Source / Other Available Funding Sources

This project is recommended for funding under the per capita program. Other potential matching sources, with a nexus to coastal access, include CREF and the Coastal Conservancy. Project funding was requested from the Federal Transportation Enhancement Act (TEA) program but did not receive funding.

Project Status

A feasibility report was completed in 1993. It is likely that the project could be completed within the grant timelines of 7-8 years.

Toro Canyon Park Road Paving Improvements

Estimated Total Project Amount -	\$1,200,000
Allocation Program -	Per Capita & Roberti Z'Berg-Harris - Prop 40
Estimated Amount Allocated-	\$250,000
Matching Funds Required-	\$950,000
Matching Fund Source -	Special Assessment of shared users (property owners)

Description

This project involves the construction of the necessary roadway improvements to bring Toro Canyon Park Road into the County Public Works Maintained System. Currently Toro Canyon Park Road consists of various public easements and right's of ways from each of the property owners abutting Toro Canyon Park Road, including Toro Canyon County Park. The total funding required for the project would construct the necessary roadway widening, guardrails, drainage culvers and signage required to bring the road up to maintained standards. At that time, future maintenance on the road would be under the responsibility of County Public Works. The project proposes to coordinate this project through Public Works and includes financial participation of all property owners (not yet obtained) along the existing right of way, including County Parks as the owner of Toro Canyon Park.

Project Benefits

At the completion of this project, Toro Canyon Park Road would be within the County's Maintained Road system for future maintenance efforts.

Revenue Generation

No revenue is anticipated from this project. The project's initial capital cost accumulation rely on a cooperative funding scenario with all property owners along Toro Canyon Park Road.

Program Type / Match Source / Other Available Funding Sources

This project is recommended for funding under both the Per Capita and Roberti Z'Berg Harris programs of Proposition 40. Remaining funds depend upon the success of all property owner (along Toro Canyon Park Road) participation.

Project Status

It is anticipated that Public Works would coordinate this project through completion. Approval is required of all affected property owners, along with County Parks, in order for this project to be successful.

Santa Claus Lane Beach Access

Estimated Total Project Amount -	\$1,325,000
Allocation Program -	Per Capita - Prop 40
Estimated Amount Allocated-	\$275,000
Matching Funds Required-	\$1,050,000
Matching Fund Source -	AB1431, CREF, Coastal Conservancy

Description

This project involves the construction of parking, restrooms, and public beach access across the railroad tracks at Santa Claus Lane. An AB1431 grant has been awarded to perform a feasibility and engineering analysis of the parking, restroom and railroad crossing at this popular sandy beach area. The goal of the project is also to acquire the necessary public access rights for the public along this stretch of coastline and includes the Coastal Commission's current examination of prescriptive rights along this coastal access area.

Project Benefits

This project would create legal and safe public access across the railroad tracks. The parking area proposed will also be evaluated with CALTRANS as a dual use for a park and ride lot.

Revenue Generation

No revenue is anticipated from this project. Maintenance efforts would include restroom cleaning and maintenance and trash removal.

Program Type / Match Source / Other Available Funding Sources

This project is recommended for funding under the Per Capita grant program. Funds from this program will allow County Parks to seek matching funds from CREF and/or the Coastal Conservancy.

Project Status

A report was completed in 2001 which identified current property owner status, property lines and road and railroad rights-of way. A recently awarded AB1431 grant will fund the feasibility and engineering analysis of the project.

Northern County Coastal Access Implementation

Estimated Total Project Amount -	Various
Allocation Program -	Per Capita - Prop 12
Estimated Amount Allocated-	\$350,000
Matching Funds Required-	N/A
Matching Fund Source -	CREF, Coastal Conservancy

Description

This project would fund the implementation of one or more current coastal access projects at Ocean Beach County Park and Pt. Sal. Other potential coastal access projects that require additional funds include Jalama Beach and Rancho Guadalupe Dunes County Parks. Coastal access projects at Ocean Beach include the construction of a boardwalk and/or interpretive center. Projects at Pt. Sal include access roadway repairs, entrance kiosk, trail signage, trail construction/re-construction and revegetation. These coastal access projects are at various stages including conceptual study, access management strategies, and county policy review. The funding would be allocated through recommendations by staff to the Park Commission as the projects reach implementation stage.

Project Benefits

This project(s) would create new or additional coastal access north of the Santa Ynez Mountain range.

Revenue Generation

No revenue is anticipated from these projects.

Program Type / Match Source / Other Available Funding Sources

This project is recommended for funding under the Per Capita program. Other available matching sources may include future CREF and Coastal Conservancy grants.

Project Status

Individual coastal access projects are at various stages of development:

Ocean Beach Park – A CREF application has been made to fund the installation of an interpretive center.

Pt. Sal – An administrative draft access management plan has been completed and ready for circulation to other affected public agency property owners in the Pt. Sal preserve area (VAFB, State Parks, Bureau of Land Management).

Jalama Beach Master Plan- Initial Study is in preparation for proposed improvements.

Rancho Guadalupe Dunes County Park – Project in process with the preparation of a Habitat Conservation Plan, for incidental take of endangered species, final design plans are in progress in preparation of submitting regulatory agency permit applications.

Revenue Estimates for Proposition 12 and 40 Projects (Attachment 'C')			
Project Location	Project Description	Revenue Source	Revenue Estimat
Live Oak Camp	Construction of new restroom and leach field.	10% increase in the use of existing group camping areas.	\$2,000/year
Jalama Beach	Construction of nine cabins and an entrance/fee collection facility.	Net revenue increase from conversion of 9 RV electrical hookup sites to cabins.	\$66,000/year
		Increase in day use revenue due to increase in day use parking capacity by 50%.	\$41,000/year
Waller Park	Construction of large restroom to serve Don Potter area.	10% increase in the use of existing group picnic areas in close proximity to the new restroom.	\$600/year
Orcutt Community Park & Open Space	Acquisition and development of property for parks & open space use in Orcutt Community Plan area.	No new revenue to the County anticipated. Revenue generated through establishment of a Community Facilities District (CFD) would go towards the acquisition, development and maintenance of new parks & open spaces in the Orcutt Community Plan area.	N/A