

Memorandum

Date: May 2, 2015

To: Chair Adam, Board of Supervisors
Board of Supervisors

From: George Chapjian *GC*
Director
Community Services Department (CSD)

Subject: Request to Modify Page 3 of Item A-6 on 5/3/16 Board Agenda

cc: Clerk of the Board
Mona Miyasato, CEO



MAY -3 AM 8:15
CLERK OF THE SUPERVISORS
COUNTY OF SANTA BARBARA

CSD requests to replace the Fiscal Analysis Section on Page 3 of item A-6 on the 5/3/16 Board Agenda as follows. The subject: Resolution for Emergency Purchases to Repair and Protect Goleta Beach Park; Second District.

If you have any questions, please call me at 568-2475.

Thank you.

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
Coastal Impact Assistance Program (CIAP)	\$ 325,000.00		\$ 325,000.00
Department Savings	\$ 150,000.00		\$ 150,000.00
Total	\$ 475,000.00	\$ -	\$ 475,000.00

Narrative:

The total cost for installation of the emergency repair and protections is estimated to be \$175,000 and is funded through an existing Coastal Impact Assistance Program (CIAP) grant. The cost for removal of the temporary measures is estimated to be \$300,000. There is currently \$150,000 available from the CIAP grant for these removal measures, and staff will utilize department savings to fund the remainder of the removal.