


**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: 5/15/03
Department Name: County Administrator
Department No.: 012
Agenda Date: 05/27/03
Placement: Administrative
Estimate Time: 0 Minutes
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Michael F. Brown, County Administrator 

STAFF CONTACT: John Jayasinghe 568-2246 Andrea Labbe 884-8083

SUBJECT: Five Year Capital Improvement Program (CIP) Year 1, FY 2003-04, funded projects in accordance with the proposed county formation boundaries

Recommendations:

It is recommended that the Board of Supervisors:

1. Receive and file attached reports providing the Five Year Capital Improvement Program (CIP) Year 1, FY 2003-04, funded projects in accordance with the proposed county formation boundaries.

Alignment with Board Strategic Plan:

The recommendations are primarily aligned with Goal No. 1: An Efficient Government Able to Respond Effectively to the Needs of the Community.

Executive Summary and Discussion:

Summary: During the Five-Year Capital Improvement Program (CIP) hearing, the Board asked to have the CIP broken down by the proposed county formation boundaries. The County Administrator's Office has compiled this information in consultation with Departments.

The CIP identifies the need for \$123.0 million for next fiscal year, 2003-04. Of this amount, \$76.6 million, or 62.3%, is for funded projects and \$46.4 million, or 37.7% is unfunded.

The attached reports show all 121 projects that have funding for Fiscal Year 2003-04 and thus total to \$76.6 million.

| Year 1, Fiscal Year 2003-04 | | | |
|------------------------------------|----------------------|---------------------------------|--|
| Proposed County | Funded Amount | % Of Total Funded Amount | Operating & Maintenance Costs |
| Mission | \$ 40,921 | 53% | \$ 469 |
| Santa Barbara | 35,713 | 47% | 616 |
| Total | \$ 76,634 | 100% | \$ 1,084 |

CIP data is compiled at the beginning of our budget process, during December, and is a 'snapshot' of projects at one point in time. Many projects since then have come to the Board for funding or scope changes, such as projects from Parks, Public Works and General Services, representing 9%, 7%, and 52% of the total CIP. Due to the changes of this nature, various projects' within the CIP may not reflect the current funding or scope; funding amounts presented here are directly from the CIP. However, in order to present the most useful data for this request, some of the geographical information has been updated to reflect the most current and accurate supervisorial district and planning area. It is important to understand that there currently is not one single data field in the CIP that definitively confirms in which proposed county the project resides.

Two data fields, 'District' and 'Planning Area', were reviewed in order to delineate each project by geographical area in accordance with the proposed county formation boundaries. (In the future, we plan to gather this information from the beginning of the process.) Projects indicated to be in only the First and Second Districts or Fourth and Fifth Districts were determined to be in the proposed 'Santa Barbara' County or proposed 'Mission' County, respectively. Projects located in the Third District were determined to be in the proposed county by reviewing the related 'Planning Area'. Some projects could not be assigned a definitive proposed County just by reviewing the chosen 'District(s)' or 'Planning Area', thus the responsible departments were consulted to conclude which proposed county or both counties the project resides.

The data presented has been reviewed several times and is geographically accurate. With this in mind, the attached reports give the reader all pertinent information utilized ('District' and 'Planning Area') in determining in which proposed county the project resides.

Report 1: Contains each project in the same order as reports within the CIP, along with additional columns indicating:

- Current Supervisorial District
- Planning Area
- Proposed County
- Five Year Total Funded Amounts
- Five Year Total Unfunded Amounts
- Five Year Total Estimated Operating and Maintenance costs

The sort order is by Function, Department, Category and Project Title.

The column labeled 'Proposed County' indicates where project funds are estimated to be spent during Fiscal Year 2003-04; the column will be populated with 'Mission', 'SB' or 'Both'. Most project locations, as to the 'Proposed County', were easily identified based on 'Supervisorial District' and/or 'Planning Area'. However, some projects are truly countywide projects, indicated by 'Both', and the funding amounts were either split based on known geographical expenditures or broken out equally between both 'Mission' and 'SB' counties.

Page 6 of 6 of Report 1 shows that out of the \$76.6 million in funded projects for Fiscal Year, 2003-04, \$40.9 million or 53% is estimated to be spent in 'Mission' County boundaries and \$35.7 million or 47% is estimated to be spent in 'Santa Barbara' County boundaries.

Report 2: Contains the same fields as Report 1, but is in a different sort order; The sort order is by Proposed County, Function, Department, Category and Project Title.

The first portion of this report shows countywide projects for both the 'Mission' and 'Santa Barbara' Counties. Once again, some projects are truly countywide projects, indicated by 'Both', and the funding

amounts were either split based on known geographical expenditures or broken out equally between both 'Mission' and 'SB' counties.

Page 2 of 10 of this report shows that 14 projects totaling \$16.3 million is estimated to be spent in 'Both' counties, \$8.2 million or 50% is estimated to be spent in 'Mission' County boundaries and \$8.1 million or 50% is estimated to be spent in 'Santa Barbara' County boundaries. Page 6 of 10 of this report shows that 54 projects totaling \$32.8 million is estimated to be spent in 'Mission' County boundaries and page 10 of 10 shows those 53 projects totaling \$27.6 million is estimated to be spent in 'Santa Barbara' County boundaries. The grand total, as depicted in the preceding chart, is the same as the grand total from Report 1.

Mandates and Service Levels:

None with recommended action.

Fiscal and Facilities Impacts:

None with recommended action. Decisions on the CIP and projects it contains would not solely be based upon data presented here. Further analysis would need to be made and other data would need to be considered, such as impacts from the Operating Budget, various changes made to projects from the time the CIP was created, effected departments, and related debt. Projects Funded by the 2001 Certificates of Participation (COPs), related revenue sources to pay debt service, and Proposed County, are as follows:

| Project Name | Revenue Source | Proposed County |
|----------------------------|--|------------------------|
| Clerk-Recorder Building | Recorder's Automation Fund | Santa Barbara |
| Casa Nueva Building | Social Services Department Lease at 228 West Carrillo APCD and SBCAG Lease Payments | Santa Barbara |
| Mental Health Building | ADMHS Lease at 114 East Haley | Santa Barbara |
| Court Clerk's Office | Courthouse Construction Fund | Mission |
| Juvenile Hall Expansion | Criminal Justice Facility Fund | Mission |
| Juvenile Court | Courthouse Construction Fund Criminal Justice Facility Fund | Mission |
| District Attorney Building | Criminal Justice Facility Fund | Santa Barbara |
| SB Parking Structure | Courthouse Construction Fund Criminal Justice Facility Fund | Santa Barbara |

As stated in the Five-Year Capital Improvement Program Fiscal Year 2003-08 Board Letter, dated 4/22/2003, the FY 2003-08 CIP contains 225 projects including 29 projects that are new this year. Of this total, 120 projects are fully funded, 65 partially funded, and 40 are currently unfunded. The total cost of the Five Year CIP is \$584.4 million. Forty five percent or \$265.5 million of the total is funded.

Attachments:

- Report 1
- Report 2

CC:

Department Directors

REPORT 1

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Function,
Department,
Category,
Project Title

Currently within boundaries of:

Funded Amount
Year 1,
FY 2003-04

Operating &
Maintenance
Costs
Yr 1, FY 5 Year
2003-04 Total

| Project Title and CIP Page # | Planning Area | | | | | Proposed County | Mission | | FY 2003-04 | | 5 Year Total | | Total |
|------------------------------|---------------|---|---|---|---|-----------------|---------|---|------------|---|--------------|-----------|-------|
| | 1 | 2 | 3 | 4 | 5 | | \$ | % | \$ | % | Funded | Un-Funded | |

Law & Justice

Court Special Services

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | |
|---|-----|--|--|---|------------------|---------|-------|------|----|----|-------|-------|-----|-------|----|-----|
| Juvenile Court Expansion Santa Maria | B-2 | | | X | Santa Maria City | Mission | 1,500 | 100% | -- | 0% | 1,500 | 1,892 | 550 | 2,442 | -- | 105 |
| Unified Superior Court Clerk's Office Santa Maria | B-4 | | | X | Santa Maria City | Mission | 1,635 | 100% | -- | 0% | 1,635 | 2,835 | 450 | 3,285 | -- | 363 |

District Attorney

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | |
|--|-----|---|--|--|--------------------|----|----|----|-------|------|-------|-------|----|-------|----|-----|
| Santa Barbara District Attorney Facility | B-7 | X | | | Santa Barbara City | SB | -- | 0% | 5,249 | 100% | 5,249 | 5,249 | -- | 5,249 | -- | 427 |
|--|-----|---|--|--|--------------------|----|----|----|-------|------|-------|-------|----|-------|----|-----|

Public Defender

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | |
|--|-----|--|--|---|------------------|---------|-------------------|------|--------------|------------|--------------|---------------|--------------|---------------|-----------|------------|
| Public Defender Office Addition, Santa Maria | B-9 | | | X | Santa Maria City | Mission | 52 | 100% | -- | 0% | 52 | 52 | -- | 52 | -- | 32 |
| Law & Justice Total: | | | | | | | 4 Projects | | 3,187 | 38% | 5,249 | 10,028 | 1,000 | 11,028 | -- | 927 |

Public Safety

Fire

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | |
|---|------|--|---|---|-------------------------|---------|-----|------|----|----|-----|-------|-------|-------|----|----|
| Equipment Complex and Warehouse in North County | B-12 | | X | | Santa Ynez Rural Region | Mission | 300 | 100% | -- | 0% | 300 | 300 | 1,010 | 1,310 | -- | -- |
| Fire Training Classroom (Buellton) Installation | B-13 | | X | | Santa Ynez Rural Region | Mission | 120 | 100% | -- | 0% | 120 | 120 | -- | 120 | -- | -- |
| Station 25 (Orcutt Area) New Station | B-16 | | | X | Orcutt Community Plan | Mission | 200 | 100% | -- | 0% | 200 | 2,329 | 1,000 | 3,329 | -- | -- |

Major Improvement to Building Facilities

Probation

| | | | | | | | | | | | | | | | | |
|---|------|--|--|---|----------------------------|---------|-----|------|----|----|-----|-----|-------|-------|----|----|
| Station 51 (Lompoc-Mission Hills) Rebuild | B-23 | | | X | Lompoc Valley Rural Region | Mission | 300 | 100% | -- | 0% | 300 | 300 | 1,855 | 2,155 | -- | -- |
|---|------|--|--|---|----------------------------|---------|-----|------|----|----|-----|-----|-------|-------|----|----|

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | |
|-------------------------------------|------|--|--|---|------------------|---------|-------|------|----|----|-------|--------|-----|--------|----|--------|
| North County Juvenile Hall Addition | B-25 | | | X | Santa Maria City | Mission | 5,738 | 100% | -- | 0% | 5,738 | 11,437 | 427 | 11,864 | -- | 18,723 |
|-------------------------------------|------|--|--|---|------------------|---------|-------|------|----|----|-------|--------|-----|--------|----|--------|

Sheriff

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | |
|---------------------------------|------|--|---|---|--------------------------|---------|-------|------|-----|------|-------|-------|--------|--------|----|--------|
| Isla Vista Foot Patrol Building | B-36 | | X | | South Coast Rural Region | SB | -- | 0% | 100 | 100% | 100 | 100 | 2,900 | 3,000 | -- | 60 |
| North County Jail | B-37 | | | X | SM Valley Rural Region | Mission | 1,437 | 100% | -- | 0% | 1,437 | 1,437 | 81,665 | 83,102 | -- | 14,500 |
| Technical Services Building | B-38 | | X | | South Coast Rural Region | SB | -- | 0% | 200 | 100% | 200 | 200 | 5,975 | 6,175 | -- | 42 |

Major Equipment

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

| Sorted By Function, Department, Category, Project Title | Project Title and CIP Page # | Currently within boundaries of: | | | | | Funded Amount Year 1, FY 2003-04 | | | 5 Year Total Un- Funded Total | Operating & Maintenance Costs Yr 1, FY 5 Year 2003-04 Total | | | | | | |
|--|---|----------------------------------|---|---|---|---|--|-------|-----|--|---|-------|--------|--------|---------|----|--------|
| | | Public Safety Total: 11 Projects | | | | | Mission | | | | | | | | | | |
| | | 1 | 2 | 3 | 4 | 5 | Proposed County | \$ | % | | | \$ | % | Total | Funded | | |
| | B-39 | X | X | X | X | X | SB | -- | 0% | 141 | 100% | 141 | 141 | 429 | 570 | -- | |
| | B-40 | | | X | | | SB | -- | 0% | 117 | 100% | 117 | 117 | 241 | 358 | -- | |
| | B-42 | | X | | | | SB | -- | 0% | 100 | 100% | 100 | 100 | -- | 100 | -- | |
| | Public Safety Total: 11 Projects | | | | | | | 8,095 | 92% | 658 | 8% | 8,753 | 16,581 | 95,501 | 112,083 | -- | 33,325 |

Health & Public Assistance

Alcohol, Drug & Mental Health Services

Land, Buildings and Facilities

Major Improvement to Building Facilities

Public Health Department

Land, Buildings and Facilities

Major Equipment

Social Services

Major Equipment

Community Resources & Public Facilities

Housing & Community Development

Affordable & Special Needs Housing

| | | | | | | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|-------|------|-------|------|--------|--------|-------|--------|-----|--------|
| | B-45 | X | | | | | SB | -- | 0% | 1,425 | 100% | 1,425 | 2,850 | -- | 2,850 | -- | -- |
| | B-47 | X | X | X | X | X | Both | 133 | 67% | 67 | 34% | 200 | 570 | -- | 570 | -- | -- |
| | B-49 | | | | X | | Mission | 4,253 | 100% | -- | 0% | 4,253 | 4,421 | -- | 4,421 | -- | 449 |
| | B-50 | X | | | | | SB | -- | 0% | 3,123 | 100% | 3,123 | 3,673 | -- | 3,673 | -- | 2,137 |
| | B-51 | | | | X | | Mission | 247 | 100% | -- | 0% | 247 | 247 | -- | 247 | -- | 4,204 |
| | B-56 | X | X | X | X | X | Both | -- | 0% | 100 | 100% | 100 | 100 | 798 | 898 | -- | 227 |
| | B-60 | X | X | X | X | X | Both | 1,439 | 50% | 1,439 | 50% | 2,878 | 5,523 | -- | 5,523 | 813 | 5,688 |
| | Health & Public Assistance Total: 7 Projects | | | | | | | 6,072 | 50% | 6,154 | 50% | 12,226 | 17,384 | 798 | 18,182 | 813 | 12,705 |
| | B-65 | | X | | | | SB | -- | 0% | 625 | 100% | 625 | 625 | -- | 625 | -- | -- |
| | B-66 | | | X | X | | Mission | 588 | 100% | -- | 0% | 588 | 2,940 | -- | 2,940 | -- | -- |
| | B-67 | X | X | X | X | X | Both | 192 | 57% | 145 | 43% | 337 | 1,685 | 3,645 | 5,330 | -- | -- |
| | B-68 | | X | | | | SB | -- | 0% | 675 | 100% | 675 | 2,475 | 500 | 2,975 | -- | 100 |

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

| Sorted By Function, Department, Category, Project Title | Project Title and CIP Page # | Currently within boundaries of: | | | | | Proposed County | Mission | | | Funded Amount Year 1, FY 2003-04 | | | 5 Year Total | | | Operating & Maintenance Costs Yr 1, FY 2003-04 | 5 Year Total |
|--|--|---------------------------------|---|---|---|---|------------------------------|---------|---------------|------|--|------|-------|---------------|--------|-------|---|-----------------|
| | | 1 | 2 | 3 | 4 | 5 | | \$ | % | % | \$ | % | % | Un- Funded | Funded | Total | | |
| | | Project Title and CIP Page # | 1 | 2 | 3 | 4 | | 5 | Planning Area | 200 | 100% | 100% | 200 | 1,000 | 1,000 | 30 | | |
| Parks | | | | | | | | | | | | | | | | | | |
| | North County Homebuyer Assistance Program (HAP) | B-69 | | X | X | X | Countywide | Mission | 200 | 100% | -- | 0% | 200 | 1,000 | -- | 1,000 | 30 | 150 |
| Land, Buildings and Facilities | | | | | | | | | | | | | | | | | | |
| | Arroyo Burro Creek Estuary Restoration | B-72 | X | | | | Santa Barbara City | SB | -- | 0% | 30 | 100% | 30 | 30 | -- | 30 | -- | -- |
| | Cachuma Boat Launch Facilities | B-73 | | X | | | Santa Ynez Rural Region | Mission | 954 | 100% | -- | 0% | 954 | 2,680 | -- | 2,680 | -- | 56 |
| | Gaviota State Park Multi-Use Trail | B-76 | | X | | | Gaviota Coast Rural Region | Mission | 425 | 100% | -- | 0% | 425 | 825 | 3,140 | 3,965 | -- | -- |
| | Guadalupe Dunes Master Plan Development | B-78 | | | X | | SM Valley Rural Region | Mission | 312 | 100% | -- | 0% | 312 | 902 | -- | 902 | -- | 15 |
| | Jalama Beach Expansion Acquisition & Development | B-79 | | X | | | N Gaviota Coast Rural Region | Mission | 160 | 100% | -- | 0% | 160 | 841 | 1,481 | 2,322 | -- | 175 |
| | North County Park Maintenance Yard Improvements | B-83 | | | X | | Orcutt Community Plan | Mission | 80 | 100% | -- | 0% | 80 | 80 | 68 | 148 | -- | -- |
| | Oak Knolls Park Development | B-84 | | | X | | Orcutt Community Plan | Mission | 15 | 100% | -- | 0% | 15 | 1,615 | -- | 1,615 | -- | 192 |
| | Ocean Park Boardwalk & Interpretative Center | B-85 | | | X | | Lompoc City | Mission | 60 | 100% | -- | 0% | 60 | 60 | 467 | 527 | -- | 30 |
| | Rincon Beach Park Upgrade | B-91 | X | | | | South Coast Rural Region | SB | -- | 0% | 129 | 100% | 129 | 369 | 156 | 525 | 3 | 15 |
| | Santa Claus Lane Beach | B-92 | X | | | | Toro Canyon Community Plan | SB | -- | 0% | 72 | 100% | 72 | 347 | 953 | 1,300 | 13 | 65 |
| | Surfrider Trail Extension | B-98 | X | | | | Montecito Community Plan | SB | -- | 0% | 37 | 100% | 37 | 37 | 167 | 204 | 2 | 10 |
| Major Improvement to Building Facilities | | | | | | | | | | | | | | | | | | |
| | Cachuma Lake Recreation Area Improvements | B-103 | | X | | | Santa Ynez Rural Region | Mission | 333 | 100% | -- | 0% | 333 | 503 | 5,920 | 6,423 | -- | 320 |
| | County Courthouse Exterior Public Access Impvts SB | B-104 | X | | | | Santa Barbara City | SB | -- | 0% | 10 | 100% | 10 | 10 | 990 | 1,000 | 6 | 30 |
| | Goleta Beach Park Improvements | B-106 | | X | | | Goleta Community Plan | SB | -- | 0% | 91 | 100% | 91 | 591 | 3,910 | 4,501 | -- | 40 |
| | Goleta Beach Pier | B-107 | | X | | | Goleta Community Plan | SB | -- | 0% | 43 | 100% | 43 | 43 | 80 | 123 | -- | -- |
| | Play Equipment Replacement North County | B-110 | | | X | | Countywide | Mission | 80 | 100% | -- | 0% | 80 | 80 | 130 | 210 | 15 | 75 |
| | Play Equipment Replacement South County | B-111 | X | | | | South Coast Rural Region | SB | -- | 0% | 135 | 100% | 135 | 135 | 93 | 228 | 7 | 35 |
| | Santa Barbara County Parks Paving Program | B-112 | X | X | | | Countywide | Both | 80 | 36% | 140 | 64% | 220 | 220 | 1,622 | 1,842 | -- | 440 |
| | Santa Barbara County Parks Restroom Rehabilitation | B-113 | X | | | | Countywide | Mission | 85 | 100% | -- | 0% | 85 | 265 | 377 | 642 | 17 | 85 |
| Transportation | | | | | | | | | | | | | | | | | | |
| | Toro Canyon Park Road to County Maintained System | B-115 | X | | | | South Coast Rural Region | SB | -- | 0% | 50 | 100% | 50 | 250 | 950 | 1,200 | -- | -- |
| Public Works | | | | | | | | | | | | | | | | | | |
| | Public Works Service Center - North | B-117 | | | | X | SM Valley Rural Region | Mission | 2,022 | 100% | -- | 0% | 2,022 | 2,022 | -- | 2,022 | -- | 110 |
| Land, Buildings and Facilities | | | | | | | | | | | | | | | | | | |
| | Bikelanes: Bikeway Trail Lighting | B-118 | | X | | | Goleta Community Plan | SB | -- | 0% | 34 | 100% | 34 | 102 | 159 | 261 | -- | 12 |
| | Bikelanes: N. Jameson Lane (Olive Mill to Sheffield) | B-120 | X | | | | Montecito Community Plan | SB | -- | 0% | 3,210 | 100% | 3,210 | 4,956 | -- | 4,956 | -- | 12 |
| | Bikelanes: San Jose Creek Class I (North Segment) | B-123 | | X | | | Goleta Community Plan | SB | -- | 0% | 1,439 | 100% | 1,439 | 1,439 | 1,586 | 3,025 | -- | 1 |
| | Bikelanes: San Pedro Creek (Goleta Beach) | B-125 | | X | | | Goleta Community Plan | SB | -- | 0% | 94 | 100% | 94 | 260 | 263 | 523 | -- | 2 |

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

CIP Summary Data Broken Out by Proposed County Boundaries

Amounts are in Thousands (\$000)

| Sorted By Function, Department, Category, Project Title | Project Title and CIP Page # | Currently within boundaries of: | | | | | Funded Amount Year 1, FY 2003-04 | | | 5 Year Total | | Operating & Maintenance Costs Yr-1, FY 5 Year 2003-04 Total | | | |
|--|------------------------------|---------------------------------|---|---|---|---|--|---------------|------|--------------|------|---|-----------------|---------------|--------|
| | | 1 | 2 | 3 | 4 | 5 | Proposed County | Mission \$ | % | \$ | % | | Total Funded | Un- Funded | Total |
| | | 1 | 2 | 3 | 4 | 5 | County | \$ | % | \$ | % | | Total | Total | Total |
| Prev Maint- 5 Year Countywide Concrete Program | B-126 | X | X | X | X | X | Both | 1,368 | 58% | 997 | 42% | 2,365 | 15,935 | 20,784 | 36,719 |
| Prev Maint- 5 Year Countywide Surface Treatment Program | B-127 | X | X | X | X | X | Both | 3,881 | 58% | 2,826 | 42% | 6,707 | 31,908 | 50,158 | 82,066 |
| Prev Maint- Unanticipated Minor Projects | B-131 | X | X | X | X | X | Both | 110 | 35% | 205 | 65% | 315 | 1,575 | -- | 1,575 |
| Reconstr. & Rehab: S.Ynez Valley Airport Apron/Ramp | B-132 | | | X | | | Mission | 945 | 100% | -- | 0% | 945 | 945 | -- | 945 |
| Roadway Improv - Calle Real - Refugio to El Capitan | B-133 | | | X | | | SB | -- | 0% | 200 | 100% | 200 | 1,620 | -- | 1,620 |
| Roadway Improv - El Colegio Road | B-135 | | | X | | | SB | -- | 0% | 346 | 100% | 346 | 3,049 | -- | 3,049 |
| Roadway Improv - Hummel Drive | B-136 | | | X | | | Mission | 175 | 100% | -- | 0% | 175 | 1,535 | -- | 1,535 |
| Roadway Improv - Isla Vista Sidewalk | B-137 | | | X | | | SB | -- | 0% | 335 | 100% | 335 | 535 | -- | 535 |
| Roadway Improv - Union Valley Parkway at Highway 101 | B-141 | | | X | | | Mission | 5 | 100% | -- | 0% | 5 | 4,195 | -- | 4,195 |
| Roadway Improv - Union Valley Parkway Extension | B-142 | | | X | | | Mission | 590 | 100% | -- | 0% | 590 | 1,170 | -- | 1,170 |
| Storm Damage Repair - Gaviota Beach Road Br. 51C-324 | B-143 | | | X | | | Mission | 500 | 100% | -- | 0% | 500 | 933 | 1,852 | 2,785 |
| Storm Damage Repair - Jalama Road South of Br. 51C-16 | B-144 | | | X | | | Mission | 169 | 100% | -- | 0% | 169 | 169 | -- | 169 |
| Storm Damage Repair - Kinevan Rd. | B-145 | | | X | | | SB | -- | 0% | 206 | 100% | 206 | 212 | -- | 212 |
| Storm Damage Repair - Mahoney Road at M.P. 5.9 | B-146 | | | X | | | Mission | 9 | 100% | -- | 0% | 9 | 143 | -- | 143 |
| Storm Damage Repair - Refugio Rd at Crossing #6 | B-147 | | | X | | | SB | -- | 0% | 38 | 100% | 38 | 44 | -- | 44 |
| Storm Damage Repair - Refugio Rd at Crossing #8 | B-148 | | | X | | | SB | -- | 0% | 18 | 100% | 18 | 24 | -- | 24 |
| Storm Damage Repair - Santa Rosa Road Br. 51C-20 | B-149 | | | X | | | Mission | 150 | 100% | -- | 0% | 150 | 156 | -- | 156 |
| Structure R&R - Avenue of the Flags Br. 51C-173 | B-150 | | | X | | | Mission | 345 | 100% | -- | 0% | 345 | 345 | -- | 345 |
| Structure R&R - Bell Street Br. 51C-157 | B-151 | | | X | | | Mission | 1,412 | 100% | -- | 0% | 1,412 | 1,420 | -- | 1,420 |
| Structure R&R - Black Road Br. 51C-031 | B-152 | | | X | | | Mission | 320 | 100% | -- | 0% | 320 | 873 | -- | 873 |
| Structure R&R - Bridge Deck Seal | B-153 | | X | X | | | Both | 280 | 88% | 40 | 13% | 320 | 290 | 610 | 6 |
| Structure R&R - Cathedral Oaks Road Br. 51C-001 | B-154 | | X | | | | SB | -- | 0% | 220 | 100% | 220 | 748 | -- | 748 |
| Structure R&R - Floradale Avenue Br. 51C-006 | B-155 | | X | | | | Mission | 250 | 100% | -- | 0% | 250 | 5,664 | -- | 5,664 |
| Structure R&R - Hollister Avenue Underpass Br. 51C-018 | B-156 | | X | | | | SB | -- | 0% | 315 | 100% | 315 | 315 | -- | 315 |
| Structure R&R - Jalama Road Br. 51C-013 | B-157 | | X | | | | Mission | 520 | 100% | -- | 0% | 520 | 1,136 | -- | 1,136 |
| Structure R&R - Jalama Road Br. 51C-014 | B-158 | | X | | | | Mission | 115 | 100% | -- | 0% | 115 | 115 | -- | 115 |
| Structure R&R - Jalama Road Br. 51C-016 | B-159 | | X | | | | Mission | 125 | 100% | -- | 0% | 125 | 125 | -- | 125 |
| Structure R&R - Jalama Road Br. 51C-017 | B-160 | | X | | | | Mission | 270 | 100% | -- | 0% | 270 | 438 | -- | 438 |
| Structure R&R - Jonata Park Road Br. 51C-225 | B-161 | | X | | | | Mission | 75 | 100% | -- | 0% | 75 | 838 | -- | 838 |
| Structure R&R - Jonata Park Road Br. 51C-226 | B-162 | | X | | | | Mission | 65 | 100% | -- | 0% | 65 | 1,536 | -- | 1,536 |

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

| Sorted By Function, Department, Category, Project Title | Currently within boundaries of: | | | | | Funded Amount Year 1, FY 2003-04 | | | 5 Year Total | | Operating & Maintenance Costs Yr 1, FY 2003-04 | | |
|--|---------------------------------|---|---|---|---|--|--------------------|---------|--------------|-------|---|---------------|-------|
| | Project Title and CIP Page # | 1 | 2 | 3 | 4 | 5 | Proposed County | Mission | | Total | | Un- Funded | Total |
| | | | | | | | | \$ | % | | | | |
| Structure R&R - Old Coast Highway Br. 51C-113 | B-163 | | X | | | | Mission | 1,000 | 100% | 1,000 | 1,775 | 1,775 | -- |
| Structure R&R - Padaro Lane Br. 51C-161 | B-164 | X | | | | | SB | -- | 0% | 260 | 260 | 260 | -- |
| Structure R&R - Puente Road Br. 51C-58 | B-165 | | X | | | | SB | -- | 0% | 660 | 660 | 660 | -- |
| Structure R&R - Refugio Rd Bridge @ Crossing #2 | B-166 | | | X | | | Mission | 15 | 100% | 15 | 21 | 21 | -- |
| Structure R&R - Rincon Hill Road Br. 51C-039 | B-167 | X | | | | | SB | -- | 0% | 20 | 2,145 | 2,145 | -- |
| Structure R&R - San Marcos Road Br. 51C-002 | B-168 | | X | | | | SB | -- | 0% | 100 | 100 | 100 | -- |
| Structure R&R - Tepusquet Road Bridge at Sisquoc River | B-169 | | | | | X | Mission | 100 | 100% | 100 | 4,105 | 4,105 | -- |
| Traffic - Orcutt Area Traffic Signals | B-172 | | | | X | | Mission | 200 | 100% | 200 | 600 | 600 | -- |
| Traffic - Signals in The Unincorporated Goleta Area | B-174 | | X | | | | SB | -- | 0% | 150 | 150 | 450 | -- |
| Traffic Improv - Summerland Downtown | B-176 | X | | | | | SB | -- | 0% | 26 | 2,581 | 2,581 | -- |
| Traffic Operations - Vehicle Replacement | B-178 | X | X | X | X | X | Both | 156 | 52% | 144 | 300 | 300 | -- |

Water Resources

| | | | | | | | | | | | | | | | | |
|--|-------|---|---|---|--|---|---------|-------|------|-----|-------|--------|-------|--------|----|----|
| Basin - El Encanto Debris Basin, Santa Barbara | B-179 | X | | | | | SB | -- | 0% | 800 | 800 | 800 | -- | 800 | 5 | 25 |
| Basin - Orcutt Community Plan Regional Retention "B" | B-181 | | | X | | | Mission | 606 | 100% | -- | 606 | 1,212 | -- | 1,212 | -- | 99 |
| Carpinteria Salt Marsh Enhancement Project | B-188 | X | | | | | SB | -- | 0% | 174 | 174 | 274 | -- | 274 | -- | -- |
| Channel - Mission Creek Flood Control Project, S.B. | B-189 | X | X | | | | SB | -- | 0% | 400 | 400 | 20,810 | -- | 20,810 | -- | -- |
| Channel - Serenidad Interceptor, Goleta | B-191 | | | X | | | SB | -- | 0% | 251 | 251 | 251 | -- | 251 | -- | -- |
| Culverts - Las Vegas/San Pedro Crks at Calle Real/Gol. | B-193 | | X | X | | | SB | -- | 0% | 50 | 2,610 | 1,495 | 4,105 | -- | -- | -- |
| Equipment Replacement - Flood Control District | B-194 | X | X | X | | X | Both | 202 | 100% | -- | 202 | 852 | -- | 852 | -- | -- |
| Santa Maria River Levee Riparian Enhancement | B-195 | | | X | | | Mission | 146 | 100% | -- | 146 | 482 | -- | 482 | -- | -- |
| Storm Drain - Cravens Lane Storm Drain, Carpinteria | B-196 | X | | | | | SB | -- | 0% | 49 | 49 | 49 | -- | 49 | -- | 4 |
| Storm Drain - Foster Road Storm Drain, Orcutt | B-197 | | | X | | | Mission | 380 | 100% | -- | 380 | 759 | -- | 759 | -- | -- |
| Storm Drain - Walnut & College Ave. Laterals, Lompoc | B-198 | | X | X | | | Mission | 340 | 100% | -- | 340 | 340 | -- | 340 | -- | -- |
| Storm Drain - West Green Canyon | B-199 | | | X | | | Mission | 1,700 | 100% | -- | 1,700 | 1,700 | -- | 1,700 | -- | 3 |

Solid Waste

| | | | | | | | | | | | | | | | | |
|---|-------|---|---|---|---|---|---------|-----|------|-------|-------|-------|-------|-------|----|----|
| Closed Landfills - Ballard Cyn Replacement Water System | B-201 | | | X | | | Mission | 523 | 100% | -- | 523 | 523 | -- | 523 | -- | 40 |
| Landfill - Baron Ranch Arroyo Quemado Creek Crossing | B-202 | | X | | | | SB | -- | 0% | 151 | 151 | 151 | -- | 151 | -- | -- |
| Landfill - Expansion Project at Tajiguas | B-203 | | X | | | | SB | -- | 0% | 500 | 500 | 2,000 | 2,560 | 2,560 | -- | -- |
| Landfill - Heavy Equipment Replacement Program | B-204 | X | X | X | X | X | Both | 132 | 11% | 1,023 | 1,155 | 6,977 | -- | 6,977 | -- | -- |
| Landfill - Improvements at Tajiguas US 101 Intersection | B-205 | | X | X | | | SB | -- | 0% | 20 | 20 | 409 | -- | 409 | -- | -- |
| Landfill - Lower Pila Creek Restoration & Enhancement | B-206 | | X | | | | SB | -- | 0% | 24 | 24 | 286 | -- | 286 | -- | 30 |
| Landfill - Tajiguas Drainage Improvements | B-207 | | X | | | | SB | -- | 0% | 414 | 414 | 797 | -- | 797 | -- | -- |

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Function,

Department,

Category,

Project Title

Funded Amount

Year 1,

FY 2003-04

5 Year Total

Un-

Funded

Operating &

Maintenance

Costs

Yr 1, FY 5 Year

Total

Currently within boundaries of:

Project Title and CIP Page # 1 2 3 4 5 Planning Area

Transfer Station - Foxen Cyn Recycle & Transfer Station B-217 X Santa Ynez Rural Region

Transfer Station - So. Coast Recycle & Transfer Station B-218 X Goleta Community Plan

Community Resources & Public Facilities Total: 92 Projects 22,985 56% 18,119 44% 41,104 158,936 103,230 62,172 98 2,308

Support Services

Clerk-Recorder-Assessor

Land, Buildings and Facilities

County Clerk-Recorder Building B-220 X Santa Barbara City SB -- 0% 2,171 100% 2,171 2,171 -- 2,171 52 260

General Services

Land, Buildings and Facilities

APCD/SBCAG/Social Services Building (Casa Nueva) B-223 X Goleta Community Plan SB -- 0% 472 100% 472 472 -- 472 121 605

Garden Street Parking Structure B-227 X Santa Barbara City SB -- 0% 1,460 100% 1,460 3,000 -- 3,000 -- 12

Santa Maria Juvenile Court Attorney Space B-233 X Orcutt Community Plan Mission 400 100% -- 0% 400 533 -- 533 -- 57

Major Improvement to Building Facilities

Major Building Maintenance Projects (\$100,000 or More) B-238 X Countywide SB -- 0% 460 100% 460 2,770 -- 2,770 -- --

Network Upgrade- Strategic/Long Term B-239 X Countywide Both 150 50% 150 50% 300 300 -- 300 -- --

Major Maintenance

Minor Building Maintenance Projects (Under \$100,000) B-240 X Countywide Both 32 4% 820 96% 852 3,704 -- 3,704 -- --

Support Services Total: 7 Projects 582 10% 5,533 90% 6,115 12,950 -- 12,950 173 934

Grand Total: 121 Projects 40,921 53% 35,713 47% 76,634 215,879 200,536 416,415 1,084 50,199

REPORT 2

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Proposed County,
Function,
Department,
Category,
Project Title

Funded Amount
Year 1,
FY 2003-04

Currently within boundaries of:

Supervisory District

Project Title and CIP Page #

Planning Area

Mission

SB

5 Year Total

Operating &
Maintenance
Costs

Yr 1 FY 2003-04
5 Year
Total

Un-
Funded

Funded

Total

Total

Both Mission and Santa Barbara

Health & Public Assistance

Alcohol, Drug & Mental Health Services

Major Improvement to Building Facilities

Rehabilitation of Admin, Clinical and Acute Facilities B-47 X X X X X Countywide

Public Health Department

Major Equipment

X-Ray Equipment Replacement B-56 X X X X X Countywide

Social Services

Major Equipment

Welfare Client Data Systems B-60 X X X X X Countywide

Health & Public Assistance Total:

1,439 50% 1,439 50% 2,878 5,523 -- 5,523 813 5,688

1,572 49% 1,606 51% 3,178 6,193 798 6,991 813 5,915

Community Resources & Public Facilities

Housing & Community Development

Affordable & Special Needs Housing

HOME Funding - New Project Requests B-67 X X X X X Countywide

Parks

Major Improvement to Building Facilities

Santa Barbara County Parks Paving Program B-112 X X X X X Countywide

Public Works

Transportation

Prev Maint- 5 Year Countywide Concrete Program B-126 X X X X X Countywide

Prev Maint- 5 Year Countywide Surface Treatment Program B-127 X X X X X Countywide

Prev Maint- Unanticipated Minor Projects B-131 X X X X X Countywide

Structure R&R - Bridge Deck Seal B-153 X X X X X Countywide

Traffic Operations - Vehicle Replacement B-178 X X X X X Countywide

Water Resources

Equipment Replacement - Flood Control District B-194 X X X X X Countywide

192 57% 145 43% 337 1,685 3,645 5,330 -- --

80 36% 140 64% 220 220 1,622 1,842 -- 440

1,368 58% 997 42% 2,365 15,935 20,784 36,719 -- --

3,881 58% 2,826 42% 6,707 31,908 50,158 82,066 -- --

110 35% 205 65% 315 1,575 -- 1,575 -- --

280 88% 40 13% 320 320 290 610 -- 6

156 52% 144 48% 300 300 -- 300 -- 32

202 100% -- 0% 202 852 -- 852 -- --

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Proposed County,
Function,
Department,
Category,
Project Title

Funded Amount

Year 1,
FY 2003-04

Mission
SB

% \$ %

Total

Funded

Un-

Funded

Total

Operating &
Maintenance
Costs
Yr. 1 FY 5 Year
2003-04 Total

Currently within boundaries of:

Supervisory District

1 2 3 4 5

Planning Area

Project Title and CIP Page #

Solid Waste

Landfill - Heavy Equipment Replacement Program

B-204

X X X X X Countywide

132 11% 1,023 89% 1,155 6,977 -- 6,977 -- --

6,401 54% 5,520 46% 11,921 59,772 76,499 136,271 -- 478

Community Resources & Public Facilities Total:

Support Services

General Services

Major Improvement to Building Facilities

Network Upgrade- Strategic/Long Term

B-239

X X X X X Countywide

150 50% 150 50% 300 300 -- 300 -- --

Major Maintenance

Minor Building Maintenance Projects (Under \$100,000)

B-240

X X X X X Countywide

32 4% 820 96% 852 3,704 -- 3,704 -- --

Support Services Total:

182 16% 970 84% 1,152 4,004 -- 4,004 -- --

Both Mission and Santa Barbara County Total:

14 Projects

8,155 50% 8,096 50% 16,251 69,969 77,297 147,266 813 6,393

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Proposed County,
Function,
Department,
Category,
Project Title

Project Title and CIP Page # Mission Currently within boundaries of:
Supervisory District 1 2 3 4 5 Planning Area \$ % FY 2003-04 SB \$ % Total 5 Year Total Un- Total Operating & Maintenance Costs Yr. 1 FY 5 Year Total
Yr. 2003-04 Total Funded Un- Funded Total 2003-04 Total

| Mission | Project Title and CIP Page # | Mission | Supervisory District | 1 | 2 | 3 | 4 | 5 | Planning Area | \$ | % | FY 2003-04 SB | \$ | % | Total | 5 Year Total | Un- Funded | Total | Operating & Maintenance Costs | Yr. 1 FY 2003-04 | 5 Year Total | |
|---|---|---------|----------------------|---|---|---|---|---|----------------------------|--------------|-------------|---------------|-----------|--------------|---------------|---------------|----------------|-----------|-------------------------------|---------------------|-----------------|--|
| Law & Justice | | | | | | | | | | | | | | | | | | | | | | |
| Court Special Services | | | | | | | | | | | | | | | | | | | | | | |
| Land, Buildings and Facilities | | | | | | | | | | | | | | | | | | | | | | |
| | Juvenile Court Expansion Santa Maria | B-2 | | | | | | X | Santa Maria City | 1,500 | 100% | -- | 0% | 1,500 | 1,892 | 550 | 2,442 | -- | 105 | | | |
| | Unified Superior Court Clerk's Office Santa Maria | B-4 | | | | | | X | Santa Maria City | 1,635 | 100% | -- | 0% | 1,635 | 2,835 | 450 | 3,285 | -- | 363 | | | |
| Public Defender | | | | | | | | | | | | | | | | | | | | | | |
| Land, Buildings and Facilities | | | | | | | | | | | | | | | | | | | | | | |
| | Public Defender Office Addition, Santa Maria | B-9 | | | | | | X | Santa Maria City | 52 | 100% | -- | 0% | 52 | 52 | -- | 52 | -- | 32 | | | |
| Public Safety | | | | | | | | | | | | | | | | | | | | | | |
| Fire | | | | | | | | | | | | | | | | | | | | | | |
| Land, Buildings and Facilities | | | | | | | | | | | | | | | | | | | | | | |
| | Equipment Complex and Warehouse in North County | B-12 | | | | | | X | Santa Ynez Rural Region | 300 | 100% | -- | 0% | 300 | 300 | 1,010 | 1,310 | -- | -- | | | |
| | Fire Training Classroom (Buellton) Installation | B-13 | | | | | | X | Santa Ynez Rural Region | 120 | 100% | -- | 0% | 120 | 120 | -- | 120 | -- | -- | | | |
| | Station 25 (Orcutt Area) New Station | B-16 | | | | | | X | Orcutt Community Plan | 200 | 100% | -- | 0% | 200 | 2,329 | 1,000 | 3,329 | -- | -- | | | |
| Major Improvement to Building Facilities | | | | | | | | | | | | | | | | | | | | | | |
| | Station 51 (Lompoc-Mission Hills) Rebuild | B-23 | | | | | | X | Lompoc Valley Rural Region | 300 | 100% | -- | 0% | 300 | 300 | 1,855 | 2,155 | -- | -- | | | |
| Probation | | | | | | | | | | | | | | | | | | | | | | |
| Land, Buildings and Facilities | | | | | | | | | | | | | | | | | | | | | | |
| | North County Juvenile Hall Addition | B-25 | | | | | | X | Santa Maria City | 5,738 | 100% | -- | 0% | 5,738 | 11,437 | 427 | 11,864 | -- | 18,723 | | | |
| Sheriff | | | | | | | | | | | | | | | | | | | | | | |
| Land, Buildings and Facilities | | | | | | | | | | | | | | | | | | | | | | |
| | North County Jail | B-37 | | | | | | X | SM Valley Rural Region | 1,437 | 100% | -- | 0% | 1,437 | 1,437 | 81,665 | 83,102 | -- | 14,500 | | | |
| | Public Safety Total: | | | | | | | | | 8,095 | 100% | -- | 0% | 8,095 | 15,923 | 85,957 | 101,880 | -- | 33,223 | | | |

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Proposed County,
Function,
Department,
Category,
Project Title

| Project Title and CIP Page # | Supervisory District | | | | | Currently within boundaries of: | | | Funded Amount | | 5 Year Total | | Operating & Maintenance Costs | |
|------------------------------|----------------------|---|----|---|----|---------------------------------|---------|--------------------|---------------|-------|--------------|-----------|-------------------------------|--------------|
| | 1 | 2 | 3 | 4 | 5 | Planning Area | Mission | Year 1, FY 2003-04 | SB | Total | Funded | Un-Funded | Yr. 1 FY 2003-04 | 5 Year Total |
| | \$ | % | \$ | % | \$ | % | Total | Total | Total | Total | Total | Total | Total | Total |

Health & Public Assistance

Public Health Department

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | | | |
|--|------|--|--|--|--|---|------------------|-------|------|----|----|-------|-------|-------|-------|-------|-------|-------|
| Animal Services Shelter Relocation - Santa Maria | B-49 | | | | | X | Santa Maria City | 4,253 | 100% | -- | 0% | 4,253 | 4,421 | -- | 4,421 | -- | 449 | |
| County Health Clinic Expansion - Lompoc | B-51 | | | | | X | Lompoc City | 247 | 100% | -- | 0% | 247 | 247 | -- | 247 | -- | 4,204 | |
| Health & Public Assistance Total: | | | | | | | | | | | | | 4,500 | 4,668 | -- | 4,668 | -- | 4,653 |

Community Resources & Public Facilities

Housing & Community Development

Affordable & Special Needs Housing

| | | | | | | | | | | | | | | | | | |
|---|------|--|--|--|--|---|------------|-----|------|----|----|-----|-------|----|-------|----|-----|
| HOME Consortium, Cities of Santa Maria and Lompoc | B-66 | | | | | X | Countywide | 588 | 100% | -- | 0% | 588 | 2,940 | -- | 2,940 | -- | -- |
| North County Homebuyer Assistance Program (HAP) | B-69 | | | | | X | Countywide | 200 | 100% | -- | 0% | 200 | 1,000 | -- | 1,000 | 30 | 150 |

Parks

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | | |
|--|------|--|--|--|--|---|------------------------------|-----|------|----|----|-----|-------|-------|-------|----|-----|
| Cachuma Boat Launch Facilities | B-73 | | | | | X | Santa Ynez Rural Region | 954 | 100% | -- | 0% | 954 | 2,680 | -- | 2,680 | -- | 56 |
| Gaviota State Park Multi-Use Trail | B-76 | | | | | X | Gaviota Coast Rural Region | 425 | 100% | -- | 0% | 425 | 825 | 3,140 | 3,965 | -- | -- |
| Guadalupe Dunes Master Plan Development | B-78 | | | | | X | SM Valley Rural Region | 312 | 100% | -- | 0% | 312 | 902 | -- | 902 | -- | 15 |
| Jalama Beach Expansion Acquisition & Development | B-79 | | | | | X | N Gaviota Coast Rural Region | 160 | 100% | -- | 0% | 160 | 841 | 1,481 | 2,322 | -- | 175 |
| North County Park Maintenance Yard Improvements | B-83 | | | | | X | Orcutt Community Plan | 80 | 100% | -- | 0% | 80 | 80 | 68 | 148 | -- | -- |
| Oak Knolls Park Development | B-84 | | | | | X | Orcutt Community Plan | 15 | 100% | -- | 0% | 15 | 1,615 | -- | 1,615 | -- | 192 |
| Ocean Park Boardwalk & Interpretative Center | B-85 | | | | | X | Lompoc City | 60 | 100% | -- | 0% | 60 | 60 | 467 | 527 | -- | 30 |

Major Improvement to Building Facilities

| | | | | | | | | | | | | | | | | | |
|--|-------|---|--|--|--|---|-------------------------|-----|------|----|----|-----|-----|-------|-------|----|-----|
| Cachuma Lake Recreation Area Improvements | B-103 | | | | | X | Santa Ynez Rural Region | 333 | 100% | -- | 0% | 333 | 503 | 5,920 | 6,423 | -- | 320 |
| Play Equipment Replacement North County | B-110 | | | | | X | Countywide | 80 | 100% | -- | 0% | 80 | 80 | 130 | 210 | 15 | 75 |
| Santa Barbara County Parks Restroom Rehabilitation | B-113 | X | | | | X | Countywide | 85 | 100% | -- | 0% | 85 | 265 | 377 | 642 | 17 | 85 |

Public Works

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | | |
|-------------------------------------|-------|--|--|--|--|---|------------------------|-------|------|----|----|-------|-------|----|-------|----|-----|
| Public Works Service Center - North | B-117 | | | | | X | SM Valley Rural Region | 2,022 | 100% | -- | 0% | 2,022 | 2,022 | -- | 2,022 | -- | 110 |
|-------------------------------------|-------|--|--|--|--|---|------------------------|-------|------|----|----|-------|-------|----|-------|----|-----|

Transportation

| | | | | | | | | | | | | | | | | | |
|---|-------|--|--|--|--|---|-------------------------|-----|------|----|----|-----|-----|----|-----|----|----|
| Reconstr. & Rehab: S.Ynez Valley Airport Apron/Ramp | B-132 | | | | | X | Santa Ynez Rural Region | 945 | 100% | -- | 0% | 945 | 945 | -- | 945 | -- | -- |
|---|-------|--|--|--|--|---|-------------------------|-----|------|----|----|-----|-----|----|-----|----|----|

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

CIP Summary Data Broken Out by Proposed County Boundaries

Amounts are in Thousands (\$000)

Sorted By Proposed County, Function, Department, Category, Project Title

| Project Title and CIP Page # | Supervisory District | | | | | Currently within boundaries of: | | Funded Amount Year 1, FY 2003-04 | | 5 Year Total | | Operating & Maintenance Costs | | | | | | | |
|---|----------------------|---|----|---|----|---------------------------------|----|----------------------------------|--------|--------------|-------|-------------------------------|--------------|--------|--------|--------|--------|----|-------|
| | 1 | 2 | 3 | 4 | 5 | Mission | SB | Total | Funded | Un-Funded | Total | Yr 1 FY 2003-04 | 5 Year Total | | | | | | |
| | \$ | % | \$ | % | \$ | % | \$ | % | \$ | \$ | \$ | \$ | \$ | | | | | | |
| Roadway Improv - Hummel Drive | | | | | | | | 175 | 100% | | 175 | 1,535 | 1,535 | 1 | | | | | |
| Roadway Improv - Union Valley Parkway at Highway 101 | | | | X | | Orcutt Community Plan | | 5 | 100% | | 5 | 4,195 | 4,195 | -- | | | | | |
| Roadway Improv - Union Valley Parkway Extension | | | | X | | Orcutt Community Plan | | 590 | 100% | | 590 | 1,170 | 1,170 | -- | | | | | |
| Storm Damage Repair - Gaviota Beach Road Br. 51C-324 | | | X | | | Gaviota Coast Rural Region | | 500 | 100% | | 500 | 933 | 1,852 | 2,785 | | | | | |
| Storm Damage Repair - Jalama Road South of Br. 51C-16 | | | X | | | Gaviota Coast Rural Region | | 169 | 100% | | 169 | 169 | 169 | -- | | | | | |
| Storm Damage Repair - Mahoney Road at M.P. 5.9 | | | | | X | SM Valley Rural Region | | 9 | 100% | | 9 | 143 | 143 | -- | | | | | |
| Storm Damage Repair - Santa Rosa Road Br. 51C-20 | | | X | | | Santa Ynez Rural Region | | 150 | 100% | | 150 | 156 | 156 | -- | | | | | |
| Structure R&R - Avenue of the Flags Br. 51C-173 | | | X | | | Santa Ynez Rural Region | | 345 | 100% | | 345 | 345 | 345 | -- | | | | | |
| Structure R&R - Bell Street Br. 51C-157 | | | X | | | San Antonio Creek Rural Region | | 1,412 | 100% | | 1,412 | 1,420 | 1,420 | -- | | | | | |
| Structure R&R - Black Road Br. 51C-031 | | | | | X | Orcutt Community Plan | | 320 | 100% | | 320 | 873 | 873 | -- | | | | | |
| Structure R&R - Floradale Avenue Br. 51C-006 | | | X | | | Lompoc Valley Rural Region | | 250 | 100% | | 250 | 5,664 | 5,664 | -- | | | | | |
| Structure R&R - Jalama Road Br. 51C-013 | | | X | | | Lompoc Valley Rural Region | | 520 | 100% | | 520 | 1,136 | 1,136 | -- | | | | | |
| Structure R&R - Jalama Road Br. 51C-014 | | | X | | | Lompoc Valley Rural Region | | 115 | 100% | | 115 | 115 | 115 | -- | | | | | |
| Structure R&R - Jalama Road Br. 51C-016 | | | X | | | N Gaviota Coast Rural Region | | 125 | 100% | | 125 | 125 | 125 | -- | | | | | |
| Structure R&R - Jalama Road Br. 51C-017 | | | X | | | N Gaviota Coast Rural Region | | 270 | 100% | | 270 | 438 | 438 | -- | | | | | |
| Structure R&R - Jonata Park Road Br. 51C-225 | | | X | | | Santa Ynez Rural Region | | 75 | 100% | | 75 | 838 | 838 | -- | | | | | |
| Structure R&R - Jonata Park Road Br. 51C-226 | | | X | | | Santa Ynez Rural Region | | 65 | 100% | | 65 | 1,536 | 1,536 | -- | | | | | |
| Structure R&R - Old Coast Highway Br. 51C-113 | | | X | | | Santa Ynez Rural Region | | 1,000 | 100% | | 1,000 | 1,775 | 1,775 | -- | | | | | |
| Structure R&R - Refugio Rd Bridge @ Crossing #2 | | | X | | | Santa Ynez Rural Region | | 15 | 100% | | 15 | 21 | 21 | -- | | | | | |
| Structure R&R - Tepusquet Road Bridge at Sisquoc River | | | | | X | SM Valley Rural Region | | 100 | 100% | | 100 | 4,105 | 4,105 | 2 | | | | | |
| Traffic - Orcutt Area Traffic Signals | | | | | X | Orcutt Community Plan | | 200 | 100% | | 200 | 600 | 600 | 24 | | | | | |
| Water Resources | | | | | | | | | | | | | | | | | | | |
| Basin - Orcutt Community Plan Regional Retention "B" | | | | X | | Orcutt Community Plan | | 606 | 100% | | 606 | 1,212 | 1,212 | 99 | | | | | |
| Santa Maria River Levee Riparian Enhancement | | | | X | | SM Valley Rural Region | | 146 | 100% | | 146 | 482 | 482 | -- | | | | | |
| Storm Drain - Foster Road Storm Drain, Orcutt | | | | X | X | Orcutt Community Plan | | 380 | 100% | | 380 | 759 | 759 | -- | | | | | |
| Storm Drain - Walnut & College Ave. Laterals, Lompoc | | | | X | | Lompoc City | | 340 | 100% | | 340 | 340 | 340 | -- | | | | | |
| Storm Drain - West Green Canyon | | | | X | | Santa Maria City | | 1,700 | 100% | | 1,700 | 1,700 | 1,700 | 3 | | | | | |
| Solid Waste | | | | | | | | | | | | | | | | | | | |
| Closed Landfills - Ballard Cyn Replacement Water System | | | X | | | Santa Ynez Rural Region | | 523 | 100% | | 523 | 523 | 523 | 40 | | | | | |
| Transfer Station - Foxen Cyn Recycle & Transfer Station | | | X | | | Santa Ynez Rural Region | | 220 | 100% | | 220 | 389 | 389 | -- | | | | | |
| Community Resources & Public Facilities Total: | | | | | | | | | | | | 16,584 | 100% | 16,584 | 47,455 | 13,435 | 60,890 | 62 | 1,398 |

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Proposed County,
Function,
Department,
Category,
Project Title

Project Title and CIP Page # Supervisorial District Currently within boundaries of: Mission FY 2003-04 SB Funded Amount Year 1, 5 Year Total Operating & Maintenance Costs

| Project Title and CIP Page # | Supervisorial District | | | | | Mission | FY 2003-04 SB | Funded Amount Year 1, | % | Total | Funded | Un-Funded | 5 Year Total | Yr. 1 FY 2003-04 | 5 Year Total |
|------------------------------|------------------------|---|---|---|---|---------|---------------|-----------------------|---|-------|--------|-----------|--------------|------------------|--------------|
| | 1 | 2 | 3 | 4 | 5 | | | | | | | | | | |

Santa Barbara

Law & Justice

District Attorney

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | | |
|--|-----|---|--|--|--|--|--------------------|--|----|-------|------|-------|-------|----|-------|----|-----|
| Santa Barbara District Attorney Facility | B-7 | X | | | | | Santa Barbara City | | 0% | 5,249 | 100% | 5,249 | 5,249 | -- | 5,249 | -- | 427 |
| Law & Justice Total: | | | | | | | | | | | | | | | | | |

Public Safety

Sheriff

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | | |
|---------------------------------|------|--|---|--|--|--|--------------------------|--|----|-----|------|-----|-----|-------|-------|----|----|
| Isla Vista Foot Patrol Building | B-36 | | X | | | | South Coast Rural Region | | 0% | 100 | 100% | 100 | 100 | 2,900 | 3,000 | -- | 60 |
| Technical Services Building | B-38 | | X | | | | South Coast Rural Region | | 0% | 200 | 100% | 200 | 200 | 5,975 | 6,175 | -- | 42 |

Major Equipment

| | | | | | | | | | | | | | | | | | |
|--|------|---|---|---|---|--|--------------------------|--|----|-----|------|-----|-----|-----|-----|----|----|
| Custody Management System | B-39 | X | X | X | X | | Goleta Community Plan | | 0% | 141 | 100% | 141 | 141 | 429 | 570 | -- | -- |
| Santa Barbara Jail, Intake & Release Security Controls | B-40 | | X | | | | South Coast Rural Region | | 0% | 117 | 100% | 117 | 117 | 241 | 358 | -- | -- |

Major Improvement to Building Facilities

| | | | | | | | | | | | | | | | | | |
|-----------------------------|------|--|--|--|---|--|--------------------------|--|----|-----|------|-----|-----|----|-----|----|----|
| Honor Farm Secondary Fence | B-42 | | | | X | | South Coast Rural Region | | 0% | 100 | 100% | 100 | 100 | -- | 100 | -- | -- |
| Public Safety Total: | | | | | | | | | | | | | | | | | |

Health & Public Assistance

Alcohol, Drug & Mental Health Services

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | | |
|----------------------|------|--|---|--|--|--|-----------------------|--|----|-------|------|-------|-------|----|-------|----|----|
| Children's Clinic SB | B-45 | | X | | | | Goleta Community Plan | | 0% | 1,425 | 100% | 1,425 | 2,850 | -- | 2,850 | -- | -- |
|----------------------|------|--|---|--|--|--|-----------------------|--|----|-------|------|-------|-------|----|-------|----|----|

Public Health Department

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | | |
|---|------|---|--|--|--|--|--------------------|--|----|-------|------|-------|-------|----|-------|----|-------|
| County Health Clinic Addition/Remodel - Franklin Center | B-50 | X | | | | | Santa Barbara City | | 0% | 3,123 | 100% | 3,123 | 3,673 | -- | 3,673 | -- | 2,137 |
| Health & Public Assistance Total: | | | | | | | | | | | | | | | | | |

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Proposed County, Function, Department, Category, Project Title

| Project Title and CIP Page # | Currently within boundaries of: | | | | | Funded Amount | | 5 Year Total | | Operating & Maintenance Costs | |
|------------------------------|---------------------------------|---|---|---|---|--------------------|---|--------------|--------|-------------------------------|------------------|
| | Supervisory District | | | | | Year 1, FY 2003-04 | | Un- | | | Yr. 1 FY 2003-04 |
| | 1 | 2 | 3 | 4 | 5 | Mission \$ | % | Total \$ | Funded | | |

Community Resources & Public Facilities

Housing & Community Development

Affordable & Special Needs Housing

| | | | | | | | | | | | | | | | | | |
|--|------|--|--|--|--|---|---|--|--------------------|----|----|-----|-------|-----|-------|----|-----|
| Ellwood Street Apartments | B-65 | | | | | X | | | City of Goleta | -- | 0% | 625 | 625 | -- | 625 | -- | -- |
| Mercy Rental Housing, St. Vincent's - Goleta | B-68 | | | | | | X | | Santa Barbara City | -- | 0% | 675 | 2,475 | 500 | 2,975 | -- | 100 |

Parks

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | | |
|--|------|---|--|--|--|---|--|--|----------------------------|----|----|-----|-----|-----|-------|----|----|
| Arroyo Burro Creek Estuary Restoration | B-72 | | | | | X | | | Santa Barbara City | -- | 0% | 30 | 30 | -- | 30 | -- | -- |
| Rincon Beach Park Upgrade | B-91 | X | | | | | | | South Coast Rural Region | -- | 0% | 129 | 369 | 156 | 525 | 3 | 15 |
| Santa Claus Lane Beach | B-92 | X | | | | | | | Toro Canyon Community Plan | -- | 0% | 72 | 347 | 953 | 1,300 | 13 | 65 |
| Surfrider Trail Extension | B-98 | X | | | | | | | Montecito Community Plan | -- | 0% | 37 | 37 | 167 | 204 | 2 | 10 |

Major Improvement to Building Facilities

| | | | | | | | | | | | | | | | | | |
|---|-------|---|--|--|--|---|---|--|--------------------------|----|----|-----|-----|-------|-------|----|----|
| County Courthouse Exterior Public Access Impvmts SB | B-104 | X | | | | | | | Santa Barbara City | -- | 0% | 10 | 10 | 990 | 1,000 | 6 | 30 |
| Goleta Beach Park Improvements | B-106 | | | | | X | | | Goleta Community Plan | -- | 0% | 91 | 591 | 3,910 | 4,501 | -- | 40 |
| Goleta Beach Pier | B-107 | | | | | X | | | Goleta Community Plan | -- | 0% | 43 | 43 | 80 | 123 | -- | -- |
| Play Equipment Replacement South County | B-111 | X | | | | | X | | South Coast Rural Region | -- | 0% | 135 | 135 | 93 | 228 | 7 | 35 |

Transportation

| | | | | | | | | | | | | | | | | | |
|---|-------|---|--|--|--|--|--|--|--------------------------|----|----|----|-----|-----|-------|----|----|
| Toro Canyon Park Road to County Maintained System | B-115 | X | | | | | | | South Coast Rural Region | -- | 0% | 50 | 250 | 950 | 1,200 | -- | -- |
|---|-------|---|--|--|--|--|--|--|--------------------------|----|----|----|-----|-----|-------|----|----|

Public Works

Transportation

| | | | | | | | | | | | | | | | | | |
|--|-------|---|--|--|--|---|---|--|----------------------------|----|----|-------|-------|-------|-------|----|----|
| Bikelanes: Bikeway Trail Lighting | B-118 | | | | | X | | | Goleta Community Plan | -- | 0% | 34 | 102 | 159 | 261 | -- | 12 |
| Bikelanes: N. Jameson Lane (Olive Mill to Sheffield) | B-120 | X | | | | | | | Montecito Community Plan | -- | 0% | 3,210 | 4,956 | -- | 4,956 | -- | 12 |
| Bikelanes: San Jose Creek Class I (North Segment) | B-123 | | | | | X | | | Goleta Community Plan | -- | 0% | 1,439 | 1,439 | 1,586 | 3,025 | -- | 1 |
| Bikelanes: San Pedro Creek (Goleta Beach) | B-125 | | | | | X | | | Goleta Community Plan | -- | 0% | 94 | 260 | 263 | 523 | -- | 2 |
| Roadway Improv - Calle Real - Refugio to El Capitan | B-133 | | | | | X | | | Gaviota Coast Rural Region | -- | 0% | 200 | 1,620 | -- | 1,620 | -- | -- |
| Roadway Improv - El Colegio Road | B-135 | | | | | X | | | Goleta Community Plan | -- | 0% | 346 | 3,049 | -- | 3,049 | -- | 9 |
| Roadway Improv - Isla Vista Sidewalk | B-137 | | | | | X | | | Goleta Community Plan | -- | 0% | 335 | 535 | -- | 535 | -- | 2 |
| Storm Damage Repair - Kinevan Rd. | B-145 | | | | | X | | | South Coast Rural Region | -- | 0% | 206 | 212 | -- | 212 | -- | -- |
| Storm Damage Repair - Refugio Rd at Crossing #6 | B-147 | | | | | X | | | Santa Ynez Rural Region | -- | 0% | 38 | 44 | -- | 44 | -- | -- |
| Storm Damage Repair - Refugio Rd at Crossing #8 | B-148 | | | | | X | | | Santa Ynez Rural Region | -- | 0% | 18 | 24 | -- | 24 | -- | -- |
| Structure R&R - Cathedral Oaks Road Br. 51C-001 | B-154 | | | | | | X | | Goleta Community Plan | -- | 0% | 220 | 748 | -- | 748 | -- | -- |

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

CIP Summary Data Broken Out by Proposed County Boundaries

Amounts are in Thousands (\$000)

Sorted By Proposed County,
Function,
Department,
Category,
Project Title

| Project Title and CIP Page # | Supervisory District | | | | | Currently within boundaries of: | | Funded Amount | | 5 Year Total | | Operating & Maintenance Costs | | |
|--|----------------------|---|---|---|---|---------------------------------|---------|--------------------|-----|--------------|-------|-------------------------------|--------------|-------|
| | 1 | 2 | 3 | 4 | 5 | Planning Area | Mission | Year 1, FY 2003-04 | SB | Un-Funded | Total | Yr. 1 FY 2003-04 | 5 Year Total | |
| | | | | | | | \$ | % | \$ | % | | | | |
| Structure R&R - Hollister Avenue Underpass Br. 51C-018 | | X | | | | Goleta Community Plan | -- | 0% | 315 | 100% | 315 | 315 | -- | 315 |
| Structure R&R - Padaro Lane Br. 51C-161 | X | | | | | South Coast Rural Region | -- | 0% | 260 | 100% | 260 | 260 | -- | 260 |
| Structure R&R - Puente Road Br. 51C-58 | | X | | | | Goleta Community Plan | -- | 0% | 660 | 100% | 660 | 660 | -- | 660 |
| Structure R&R - Rincon Hill Road Br. 51C-039 | X | | | | | South Coast Rural Region | -- | 0% | 20 | 100% | 20 | 2,145 | -- | 2,145 |
| Structure R&R - San Marcos Road Br. 51C-002 | | X | | | | Goleta Community Plan | -- | 0% | 100 | 100% | 100 | 100 | -- | 100 |
| Traffic - Signals in The Unincorporated Goleta Area | | X | | | X | Goleta Community Plan | -- | 0% | 150 | 100% | 150 | 450 | -- | 450 |
| Traffic Improv - Summerland DOWNTOWN | X | | | | | Summerland Community Plan | -- | 0% | 26 | 100% | 26 | 2,581 | -- | 2,581 |

Water Resources

| | | | | | | | | | | | | | | |
|---|-------|---|---|--|--|--------------------------|----|----|-----|------|-----|--------|-------|--------|
| Basin - El Encanto Debris Basin, Santa Barbara | B-179 | X | | | | Santa Barbara City | -- | 0% | 800 | 100% | 800 | 800 | 5 | 25 |
| Carpinteria Salt Marsh Enhancement Project | B-188 | X | | | | South Coast Rural Region | -- | 0% | 174 | 100% | 174 | 274 | -- | 274 |
| Channel - Mission Creek Flood Control Project, S.B. | B-189 | X | | | | Santa Barbara City | -- | 0% | 400 | 100% | 400 | 20,810 | -- | 20,810 |
| Channel - Serenidad Interceptor, Goleta | B-191 | | X | | | City of Goleta | -- | 0% | 251 | 100% | 251 | 251 | -- | 251 |
| Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. | B-193 | | X | | | City of Goleta | -- | 0% | 50 | 100% | 50 | 2,610 | 1,495 | 4,105 |
| Storm Drain - Cravens Lane Storm Drain, Carpinteria | B-196 | X | | | | South Coast Rural Region | -- | 0% | 49 | 100% | 49 | 49 | -- | 49 |

Solid Waste

| | | | | | | | | | | | | | | |
|---|-------|--|---|--|--|----------------------------|----|----|-----|------|-----|-------|----|-------|
| Landfill - Baron Rancho Arroyo Quemado Creek Crossing | B-202 | | X | | | Gaviota Coast Rural Region | -- | 0% | 151 | 100% | 151 | 151 | -- | 151 |
| Landfill - Expansion Project at Tajiguas | B-203 | | X | | | Gaviota Coast Rural Region | -- | 0% | 500 | 100% | 500 | 2,000 | -- | 2,560 |
| Landfill - Improvements at Tajiguas US 101 Intersection | B-205 | | X | | | Gaviota Coast Rural Region | -- | 0% | 20 | 100% | 20 | 409 | -- | 409 |
| Landfill - Lower Pila Creek Restoration & Enhancement | B-206 | | X | | | Gaviota Coast Rural Region | -- | 0% | 24 | 100% | 24 | 286 | -- | 286 |
| Landfill - Tajiguas Drainage Improvements | B-207 | | X | | | Gaviota Coast Rural Region | -- | 0% | 414 | 100% | 414 | 797 | -- | 797 |
| Transfer Station - So. Coast Recycle & Transfer Station | B-218 | | X | | | Goleta Community Plan | -- | 0% | 198 | 100% | 198 | 300 | -- | 300 |

Community Resources & Public Facilities Total:

| | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|----|----|--------|------|--------|--------|--------|--------|----|-----|
| | | | | | | | -- | 0% | 12,599 | 100% | 12,599 | 51,709 | 13,302 | 65,011 | 36 | 432 |
|--|--|--|--|--|--|--|----|----|--------|------|--------|--------|--------|--------|----|-----|

Support Services

Clerk-Recorder-Assessor

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | |
|--------------------------------|-------|---|--|--|--|--------------------|----|----|-------|------|-------|-------|----|-------|----|-----|
| County Clerk-Recorder Building | B-220 | X | | | | Santa Barbara City | -- | 0% | 2,171 | 100% | 2,171 | 2,171 | -- | 2,171 | 52 | 260 |
|--------------------------------|-------|---|--|--|--|--------------------|----|----|-------|------|-------|-------|----|-------|----|-----|

General Services

Land, Buildings and Facilities

| | | | | | | | | | | | | | | | | |
|--|-------|---|---|--|--|-----------------------|----|----|-------|------|-------|-------|----|-------|-----|-----|
| APCD/SBCAG/Social Services Building (Casa Nueva) | B-223 | | X | | | Goleta Community Plan | -- | 0% | 472 | 100% | 472 | 472 | -- | 472 | 121 | 605 |
| Garden Street Parking Structure | B-227 | X | | | | Santa Barbara City | -- | 0% | 1,460 | 100% | 1,460 | 3,000 | -- | 3,000 | -- | 12 |

Major Improvement to Building Facilities

Capital Improvement Program (CIP) - Year 1, FY 2003-04, Funded Projects

Amounts are in Thousands (\$000)

CIP Summary Data Broken Out by Proposed County Boundaries

Sorted By Proposed County,
Function,
Department,
Category,
Project Title

| Project Title and CIP Page # | B-238 | X | Supervisory District | | | | | Currently within boundaries of: | | Funded Amount | | | Operating & Maintenance Costs | | | | |
|---|-------|---|----------------------|---|---|---|---|---------------------------------|------------|---------------|-----|--------|-------------------------------|-----------------|--------------|---------|--------------|
| | | | 1 | 2 | 3 | 4 | 5 | Planning Area | Mission | % | \$ | % | SB | Yr 1 FY 2003-04 | 5 Year Total | | |
| Major Building Maintenance Projects (\$100,000 or More) | | X | | | X | X | X | X | Countywide | | | | | Un-Funded | Total | 2003-04 | 5 Year Total |
| | | | | | | | | | | -- | 0% | 460 | 100% | 2,770 | 2,770 | -- | -- |
| | | X | | | | | | | | -- | 0% | 4,563 | 100% | 8,413 | 8,413 | 173 | 877 |
| | | | | | | | | | | -- | 0% | 27,617 | 100% | 22,847 | 27,617 | 209 | 3,975 |
| Santa Barbara County Total: | | | | | | | | | | | | | | | | | |
| Grand Total: | | | | | | | | | | 40,921 | 53% | 35,713 | 47% | 200,536 | 76,634 | 1,084 | 50,199 |