



*County of Santa Barbara*

# CAPITAL IMPROVEMENT PROGRAM



**FIVE YEAR 07.01.2011 - 06.30.2016**



# COUNTY OF SANTA BARBARA

2011 - 2012 through 2015 - 2016

## Proposed Five-Year Capital Improvement Program

### BOARD OF SUPERVISORS

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Robert Ooley, General Services  
Jennifer Christensen, Auditor-Controller

John Jayasinghe, County Executive Office  
Juan Beltranena, Parks  
Mike Struven, Auditor-Controller

Dave Rickard, Public Works  
Grady Williams, General Services  
Nicole Koon, Parks



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# *Letter of Transmittal Tables & Charts*







March 22, 2011

The Honorable Board of Supervisors  
County of Santa Barbara  
105 East Anapamu Street  
Santa Barbara, California 93101

Dear Chair Gray and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2011-2012 through 2015-2016, including the proposed Capital Budget for Fiscal Year 2011-2012, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code.

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

Projects included in the CIP are non-recurring, have a long service life, are generally over \$100,000, and will be underway (or should be underway, but are partially or entirely unfunded) during fiscal year 2011-2012 through fiscal year 2015-2016. Although the CIP covers a five year planning period, it is updated annually to reflect on-going changes as new projects are added, existing projects are modified, and completed projects are removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's fiscal year 2011-2012 Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the proposed FY 2011-12 budget to be acted upon during the June Budget Hearings. The individual projects presented in this document serve to support the six goals of the County's Strategic Plan.

#### **OVERVIEW OF THE PROPOSED CIP**

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

The fiscal year 2011-2016 CIP (as of 3/15/11) contains 199 projects, including 30 projects that are new this year. Of this total, 80 projects are fully funded, 61 are partially funded, and 58 are currently unfunded. A funded project is one that has identified specific funding to implement the program. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program. The full five year program is summarized below according to funding status.

#### **Five Year CIP through Fiscal Year Ending June 30, 2016**

(In thousands of dollars)

<b>Fiscal Year</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Total</b>
2011-12	76,218	53,991	130,209
2012-13	42,793	119,689	162,482
2013-14	44,160	126,003	170,163
2014-15	46,124	116,024	162,148
2015-16	37,806	149,959	187,765
<b>Five Year Total</b>	<b>\$247,101</b>	<b>\$565,666</b>	<b>\$812,767</b>

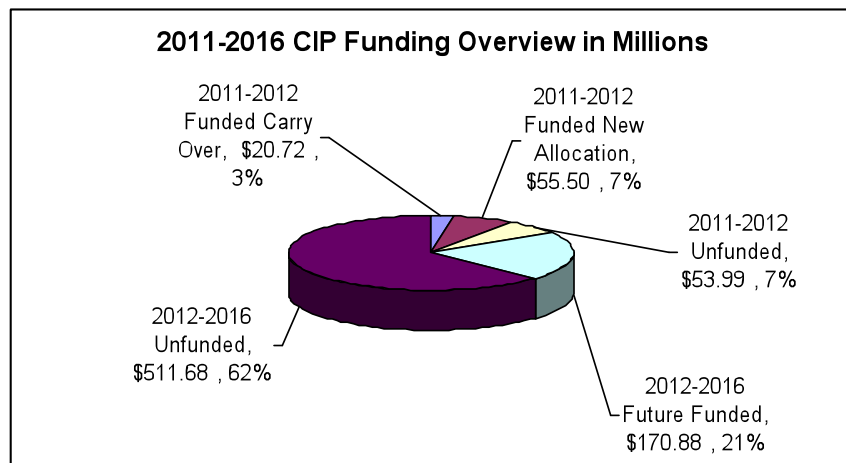
This year's total Five Year CIP of \$812.767 million is \$31.887 million, or 3.81% less than last year's CIP total. This is due in part to the decrease in the unfunded amount for projects (-\$8.42 million) and the funded amount (-\$23.46 million) for projects. Future years' additional project costs, those beyond the five year totals, add \$39.32 million funded and \$59.10 unfunded to the totals.

Continuing to drive this decrease in unfunded amounts is the Capital Advisory Committee's review of capital projects. The CAC, in line with best financial practices, has a goal of working with departments to eliminate capital projects from the five year plan that are not feasible.

A major portion of the project totals in the Five Year CIP are made up of \$151.2 million for Preventive Maintenance - 5 Year Countywide Concrete and Surface Treatment (Road) Programs and \$46.5 million for Preventive Maintenance – Bridge and Culvert Repair and Rehabilitation programs. Other large projects include \$82.0 million for the New County Jail, \$63.2 million for Mission Creek Flood Control project, \$34.2 million for the Santa Maria Levee Reinforcement project, and \$36.0 million for the Betteravia Expansion Phase II project.

Of the County's \$812.77 million five year need, \$247.10 million or 30.4% is funded. Funded amounts are \$24.46 million, or 8.7% less than the prior fiscal year 2010-2015 CIP funded amounts. Several fiscal year 2011-2012 funded projects are highlighted within the Project Highlights section of this document (see pages A-8, A-9). Projects had a funded carry over of \$20.72 million, which amounts to \$10.89 million less in funded carry over than the fiscal year 2010-2015 CIP.

Of the County's \$130.21 million in proposed projects in fiscal year 2011-2012, 58.59% are funded (\$76.22 million) and 41.41% are unfunded (\$53.99 million).



A crane moves a re-bar support column into place during construction activities.

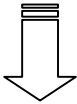
### CIP COMPILATION

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

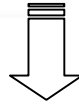
### **Long - Range Plans**

(Covering more than 5 years)

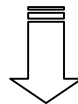
Community Plans  
(Unincorporated  
Urban Areas)



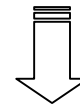
Road Maintenance  
Annual Plan



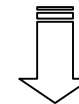
County Facilities /  
Utilization Plan



General Plan  
Elements Circulation/  
Land Use



County / Departmental  
Strategic Plan

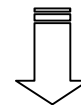
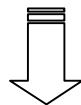
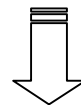
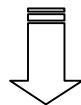
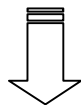
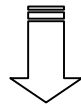


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### **Individual Projects**

(1 to 5 years duration)

- Flood Control Channels and Basins
- County Buildings and Clinics
- New Roads and Bridges
- Parks Land Acquisition and Development
- Sewer Lines and Lift Stations
- Bike Lanes



**CIP: Five Year Program of Projects**

**PROJECT MANAGEMENT**

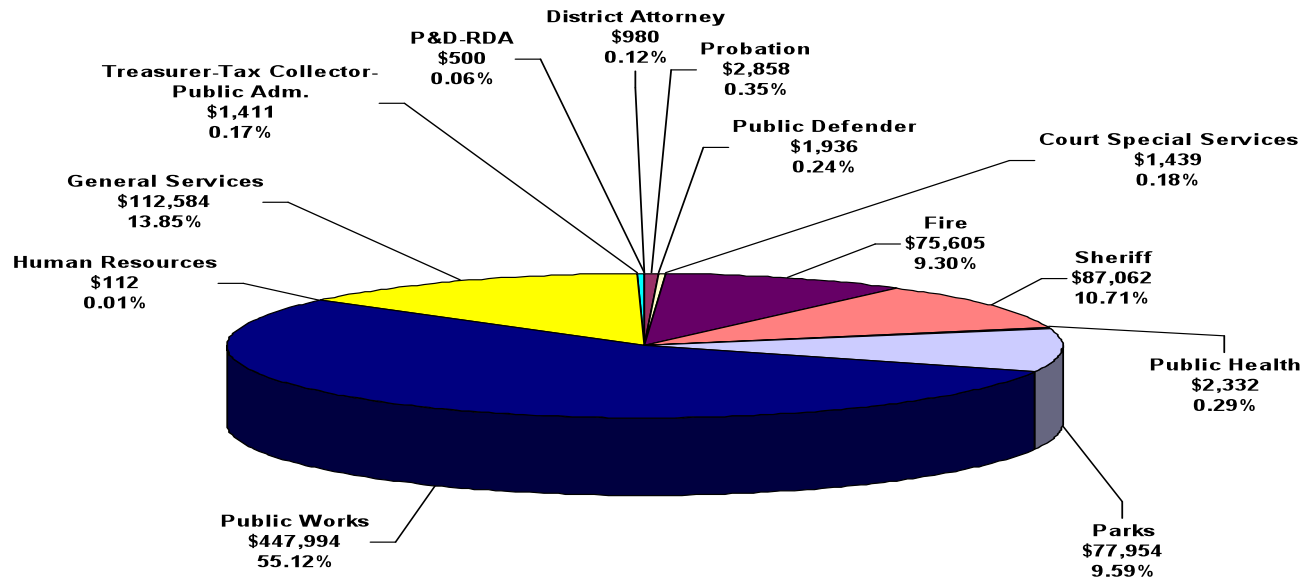
Design and construction progress for approved and funded CIP projects is tracked through the County’s Project Reporting System. Project Review Meetings held every month allow departments to highlight projects, solicit assistance, and provide an opportunity for County executives to oversee progress and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

**THE CIP BY DEPARTMENT**

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

The following chart shows the fiscal year 2011-2016 CIP by department. 55.12% of the Five Year CIP projects, \$447.99 million, are Public Works projects. The General Services Department has the next largest total, at \$112.58 million or 13.85% of the Five Year CIP total.

**Five Year CIP through Fiscal Year Ending June 30, 2016, by Department**  
(In thousands of dollars)



**OPERATING COST IMPACTS**

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

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

Project estimates including operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following rates issued for fiscal year 2011-2012:

Average Costs for Building Renovation and Construction		
Service	Cost for Office Space Per sq. ft.	Cost for 24-Hour/Essential Service Facility Per sq. ft.
Renovation	\$100.00 to \$250.00 <i>(excludes voice &amp; data lines, movable furniture, equipment, etc.)</i>	\$250.00 to \$350.00
New Construction	\$240.00 to \$300.00 <i>(excludes voice &amp; data lines, movable furniture, equipment, etc.)</i>	\$300.00 to \$500.00
Construction Contingency	10% of construction cost <i>(only used during construction, does not cover user requested upgrades outside original scope of work)</i>	10% of construction cost
All Other Costs (Soft Costs) <i>(Includes General Services Admin, Professional design fees, utilities, data, telephone, CEQA, etc)</i>	Construction < \$2M: 1.30* Construction > \$2M: 1.25* *Multiplier on Construction or Renovation Cost	Construction < \$2M: 1.32* Construction > \$2M: 1.27* *Multiplier on Construction or Renovation Cost
Project Contingency	10% of total project cost <i>(used to take care of general project cost, but not construction)</i>	10% of total project cost
Maintenance & Operations <i>(including utilities)</i>	Maintenance - \$4.25 Utilities - \$2.88	Maintenance - \$6.50 Utilities - \$6.55
Landscape Maintenance	North County Building Grounds - \$0.28/s.f. South County Grounds - \$0.51/s.f.	

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

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

**Estimated Operating Costs Attributable to Capital Projects**  
(In thousands of dollars)

Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total
Utility	\$68	\$226	\$338	\$8,980	\$9,052	\$18,664
Maintenance	\$145	\$357	\$535	\$9,816	\$9,911	\$20,764
Personnel	\$412	\$586	\$833	\$5,602	\$15,351	\$22,784
Other	\$652	\$1,360	\$1,708	\$4,036	\$7,706	\$15,462
<b>Total</b>	<b>\$1,277</b>	<b>\$2,529</b>	<b>\$3,414</b>	<b>\$28,434</b>	<b>\$42,020</b>	<b>\$77,674</b>

\* New County Jail staffing is estimated at \$11.9 million per year with partial staffing expected in fiscal year 2013-2014.



Landslide repair on Stagecoach Road

## **THE CIP BY PROJECT CLASS**

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

### **I. Land, Buildings and Facilities –**

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

### **II. Major Equipment –**

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

### **III. Major Improvements to Existing Building and Facilities –**

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

### **IV. Transportation Projects –**

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

### **V. Water Resources Projects –**

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

### **VI. Resource Recovery & Waste Management –**

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

### **VII. Major Maintenance Projects –**

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

## SIGNIFICANT PROJECTS COMPLETED IN FISCAL YEAR 2010-2011 BY PROJECT CLASS

### **Major Improvement to Building Facilities**

Carpinteria Clinic: This was an American Recovery and Reinvestment Act (ARRA) funded project to improve the Carpinteria Clinic by adding new HVAC to the Clinic and installing a door security system. The environment of the Carpinteria Clinic was enhanced by the addition of new air conditioning for patient and staff comfort. Doors were secured by the installation of a proximity card system which will address safety and Health Insurance Portability and Accountability Act (HIPAA) security issues.

Total Project Cost - \$140.0 Thousand

### **Land Buildings and Facilities**

Jalama Beach and Cachuma Lake Cabins and Yurts: This project added overnight cabin accommodations at Jalama Beach Park and overnight cabin and yurt accommodations at Cachuma Lake Park. The project included the procurement and installation of the cabins and yurts as well as electrical upgrades to service the new facilities. Cabins and Yurts will provide additional options for park visitors beyond camping and RV parking sites and will attract a wider variety of visitors. The facilities will provide increased revenues to offset park operations and maintenance costs.

Total Project Cost - \$610.0 Thousand

### **Transportation**

Traffic – Union Valley Parkway & Bradley Road Signals: This project improved the intersection of Union Valley Parkway and Bradley Road in Orcutt by widening Union Valley Parkway at Bradley Road to four lanes with exclusive right and left-turn lanes and Class II (adjacent to traffic lane) bike lanes. This project also included the construction of an exclusive right turn lane on northbound Bradley Road at Union Valley Parkway, and the installation of a traffic signal system utilizing video vehicle detection.

Funding for this project was provided by a variety of sources, including Orcutt Transportation Improvement Plan (OTIP) traffic mitigation fees, Surface Transportation Program (STP) funds, American Recovery and

Reinvestment Act (ARRA) money and the State and Local Partnership Program (SLPP).

Total Project Cost - \$3.23 Million

Isla Vista Storm Drain: This project constructed a new storm drain system to correct drainage problems in downtown Isla Vista. The project connected the existing storm drain improvements recently installed as a component of the Pardall Road Enhancement Project with the existing outflow at El Embarcadero near Del Playa. Project components included: new storm drain and inlets along Embarcadero del Mar and Embarcadero del Norte and the three connecting side streets of Madrid, Seville, and Sabado Tarde; undergrounding existing utilities along El Embarcadero; and upgraded storm drain along El Embarcadero. The project goal was to reduce flooding in downtown Isla Vista and improve water quality at Isla Vista beaches.

Total Project Cost - \$2.10 Million

### Roadway Improvements – El Colegio Road Improvements (Phase II):

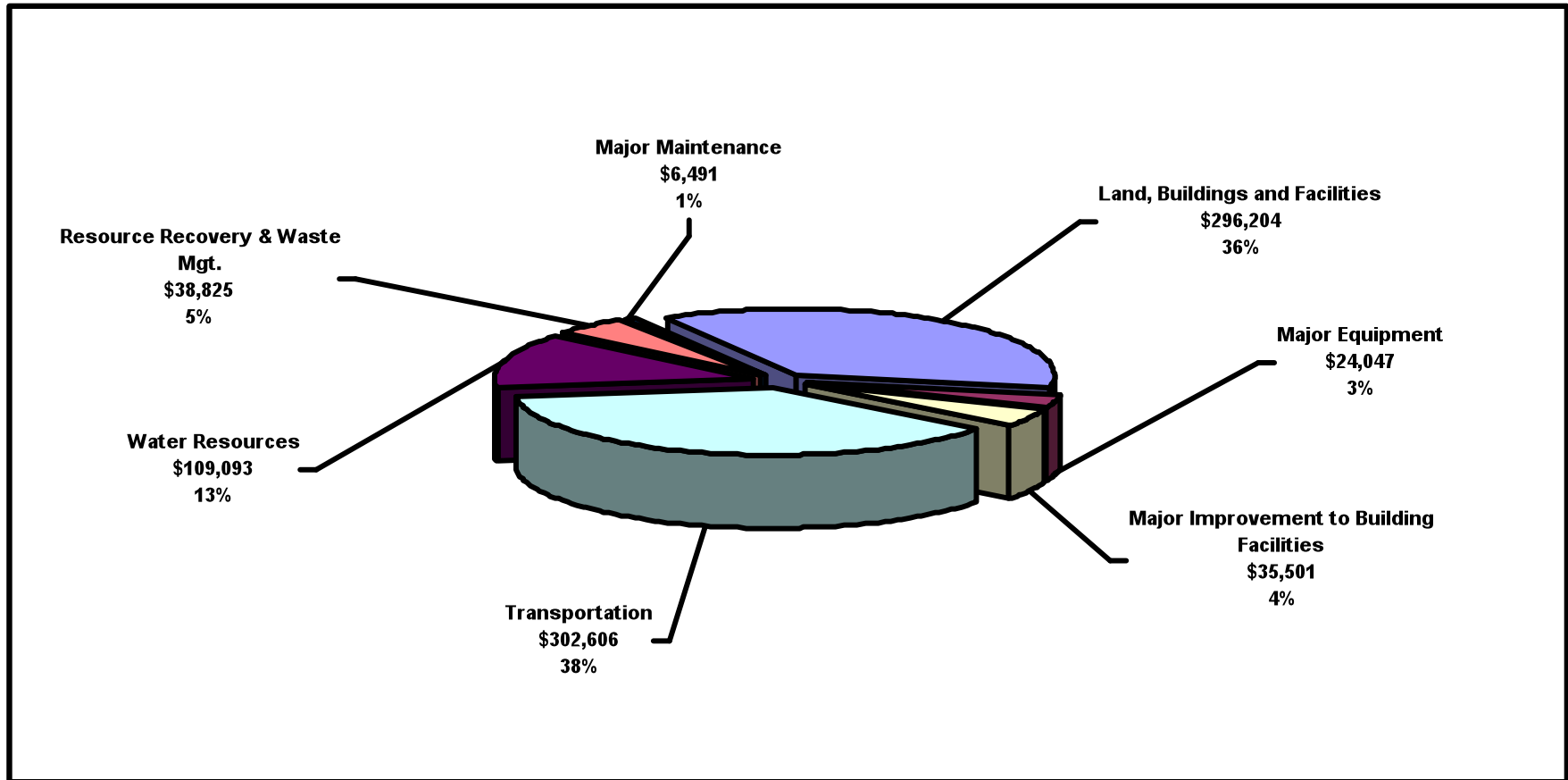
This project completed the missing segment of improvements along El Colegio Road from Los Carneros Road to Camino Corto Road. El Colegio Road was widened to the north from Los Carneros Road to approximately 455 feet west of Camino Corto Road. The project also included reconstructing the south side of the roadway (existing lanes) from Stadium Way to just west of Camino Corto Road. El Colegio Road now consists of two 12 foot travel lanes in each direction, a landscaped median, 8 foot shoulders, and curb, gutter and sidewalk on both sides of the roadway. This project also included a permanent traffic signal and intersection improvements at El Colegio Road and Camino Del Sur Road.

Total Project Cost - \$2.97 Million

### Five Year CIP through Fiscal Year Ending June 30, 2016, by Project Class

(\$812,767)

(In thousands of dollars)





### **FISCAL YEAR 2011-2012 SIGNIFICANT FUNDED PROJECT HIGHLIGHTS**

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

#### **Santa Maria Levee Reinforcement**

This project will reinforce a reach of the Santa Maria River Levee that is adjacent to developed areas against levee failure. This project will consist of reconstructing the face of the levee with soil cement reinforcement from Bradley Canyon to Blosser Road, a distance of approximately 33,500 feet (6.3 miles). The Army Corps of Engineers, with partial funding by the County in this joint project, began construction on this project with the first of three phases beginning late Summer 2009 and completed in Fall 2011. Soil cement will be placed at the face of the existing levee with a thickness of approximately 8 feet and extend from the top of the levee to a depth of 15 feet below the current riverbed elevation. A sheet pile barrier will be placed in areas not suited to soil cement due to environmental concerns. This project will provide flood protection to the adjacent neighborhoods as well as the City of Santa Maria.

Phase 3, consisting of an additional 3700' identified to be in critical need for repair by the Corps, is unfunded and is currently in design. It is anticipated that Federal funding for construction will be 65% to 100% of the project cost. Any required local match could come from the Santa Maria Flood Zone, the City of Santa Maria, grants, bonds or assessments.

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

#### **Main Jail & Sheriff Headquarters Expansion**

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

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

#### **Emergency Operations Center**

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

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

**PROJECT HIGHLIGHTS (BY CLASS) FOR FISCAL YEAR 2011-2012**

The projects listed below represent a significant amount of total funded project costs for fiscal year 2011-2012, Year 1 of the CIP. Indicated with each project are the estimated funded costs to be incurred during FY 2011-12, along with the funded percent of the project total.

**Land, Buildings and Facilities**

Unified Superior Court Clerk's Office (Courts)  
*\$1.44 Million Year 1 (24% of \$5.97M Project Total)*

Lompoc Veterans Building Renovation (General Services)  
*\$0.64 Million Year 1 (44% of \$1.44M Project Total)*

**Major Equipment**

Electronic Health Record System (Public Health)  
*\$1.86 Million Year 1 (47% of \$3.97M Project Total)*

Property Tax Management System (Treasurer-Tax Collector)  
*\$1.41 Million Year 1 (58% of 2.43M Project Total)*

**Major Improvement to Building Facilities**

Public Defender Courthouse Annex Remodel (Public Defender)  
*\$1.94 Million Year 1 (32% of \$6.00M Project Total)*

Cook & Miller Street Seismic Retrofit (General Services)  
*\$0.74 Million Year 1 (100% of Project Total)*

Santa Barbara Courthouse: Spirit of the Ocean Fountain (General Services)  
*\$0.39 Million Year 1 (65% of \$0.60M Project Total)*

**Major Maintenance**

Jalama Beach Park Master Plan (Parks)  
*\$0.38 Million Year 1 (15% of total \$2.55M Project Total)*

**Resource Recovery & Waste Management**

Landfill - Tajiguas Landfill Phase 2C Liner (Public Works)  
*\$2.92 Million Year 1 (63% of \$4.64M Project Total)*

**Resource Recovery & Waste Management (Continued)**

LCSD Plant Solar Facility (Public Works)  
*\$1.45 Million Year 1 (32% of \$4.50M Project Total)*

Landfill – Heavy Equipment Replacement Program  
*\$1.54 Million Year 1 (12% of \$13.30M Project Total)*

**Transportation Projects**

Preventive Maintenance – 5 Year Countywide Surface Treatment Program (Public Works)  
*\$24.14 Million Year 1 (22% of \$112.00M Project Total)*

Preventative Maintenance Bridge Repair & Rehabilitation Program (Public Works)  
*\$9.64 Million Year 1 (21% of \$46.54M Project Total)*

Preventive Maintenance – 5 Year Countywide Concrete Program (Public Works)  
*\$6.53 Million Year 1 (17% of \$39.20M Project Total)*

**Water Resource Projects**

Santa Maria River Levee Reinforcement (Public Works)  
*\$6.20 Million Year 1 (18% of \$34.19M Project Total)*

Channel – Mission Creek Flood Control Project, Santa Barbara (Public Works)  
*\$4.70 Million Year 1 (7% of \$63.15M Project Total)*

**Fiscal Year 2011-2016 CIP Significant Unfunded Projects**

<b>Project Name</b>	<b>Project Unfunded Amount (Millions)</b>	<b>% of Project Unfunded</b>
Preventative Maintenance – Culvert Repair & Rehab Program	\$33.30M	100.0%
Preventative Maintenance - Bridge Repair and Rehabilitation Program	\$45.78M	98.4%
Betteravia Expansion Phase II	\$35.90M	99.7%
Mission Creek Flood Control Project	\$23.93M	37.9%
County Jail Northern Branch	\$76.46M	93.2%
Preventative Maintenance – 5 Year Countywide Surface Treatment Program	\$88.00M	78.6%
Lompoc Probation Office Expansion	\$16.94M	100.0%
Preventative Maintenance - 5 Year Countywide Concrete Program	\$31.70M	80.9%
Roadway Improvements - Hollister Avenue Widening	\$17.50M	87.5%

**CIP AND DEBT FINANCING**

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

By entering into tax-exempt lease financing agreements, the County is using its authority to acquire or dispose of property, rather than its authority to incur debt.

COPs are an obligation of the General Fund regardless of which funds are designated internally to pay the debt service. Therefore, if any funding source does not materialize in any given year of the debt term, the General Fund must make up the difference.

**Projects Funded by 2010 COPs/RZEDB and 2005 COPs, Related Revenue Sources to Pay Debt Service, and Project Status**

<b>Department – CIP Project Name – Location</b>	<b>Revenue</b>	<b>Status</b>
<b>2010 COPs/Recovery Zone Economic Development Bonds</b>		
Public Defender - Courthouse Annex Remodel – Santa Barbara	General Fund	Under construction with completion anticipated in Winter 2012.
General Services - Emergency Operations Center- Santa Barbara	General Fund	Under construction with completion anticipated in Spring 2011
General Services – Betteravia Administration Building Expansion	General Fund	Project on hold as of 2/15/2011 as per Board of Supervisor’s action Substitute project(s) under consideration.
<b>2005 COPs</b>		
Fire - Station 51 (Lompoc-Mission Hills) Rebuild - Lompoc	General Fund	Complete
Sheriff - Isla Vista Foot Patrol Building - Isla Vista	General Fund	Complete
Sheriff - New Sheriff Station - Lompoc	General Fund	Complete
Sheriff - Sheriff HQ Expansion & Remodel - Santa Barbara	General Fund	Architect hired November 2005. Project funding and scope was increased and shifted from other major project by the Board of Supervisors in January 2009.
CRA - County Elections Facility	General Fund	Complete
SB 1732 Court Facilities Deficiencies Program - Countywide	General Fund	COP funds were transferred to the Santa Maria Court Clerks’ project. Court facilities were transferred to the State 12/31/2008.
ADMHS - Children’s Clinic	Mental Heath Services Fund 0044	Complete

## SIGNIFICANT PUBLIC INFRASTRUCTURE NEEDS

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

### **New County Jail**

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

### *Project Status*

In fiscal year 2007-2008, the County acquired a land site for the project at a cost of \$3.3 million, In 2010, eminent domain proceedings determined that an additional \$1.8 million was owed on the property. There is still \$76.9 million unfunded in construction costs. The building site is located just outside the City of Santa Maria's southwest corner and California Environmental Quality Act (CEQA) documentation has been completed. The additional cost for operation of the jail facility is estimated at \$17.8 million per year in today's dollars which is currently unfunded. The unfunded amount could be substantially reduced if the new jail's additional beds are incrementally absorbed in the total jail system capacity. This would require temporarily closing space in the Main Jail or leasing it to other jurisdictions.

The new County Jail project has been selected to receive state grant funding and will be the largest capital project ever undertaken by the County. The County was selected to receive a \$56.3 million grant to fund the jail project through AB 900. The Sheriff's Department has completed the programming for the facility. Facility design will begin once the County and the State Corrections Standard Authority sign a Project

Delivery agreement. The scope of the proposed project includes a 304-bed facility to address immediate jail overcrowding. Population growth studies show continuing increased bed space needs unless a comprehensive strategy involving various prevention and rehabilitation techniques is employed. The facility will be more than 100,000 square feet; will house 304 inmates and a staff of about 100. Please see Figure A.

Currently, the project is at a standstill awaiting resolution of the State action in continuing with the AB 900 grant program, which is currently under discussion given the State Budget. The project also requires identification of funding for the grant match and additional operational costs.



Figure A: Preliminary schematic of the new County Jail



### **Progress on Facilities Repair and Maintenance**

In 1999, an abbreviated study of outstanding deferred maintenance projects was completed which produced a list of projects with an estimated value of \$15 million. In 2008, General Services concluded a detailed assessment when added to the existing list, generated the list of projects which identified \$36 million of maintenance needs for the 2009-2014 CIP in public building maintenance and repair projects. Between 1999 and 2010, annual budget allocations ranging from \$755k to \$2.7 million have been spent with a total of \$13.5 million.

Changes in maintenance backlog are dependent upon a number of factors including yearly funding, new facilities brought on line, the ability of staff to keep up with the rate of deterioration of County infrastructure and the cost of labor and materials.

Building condition assessments are an ongoing process. Presently the outstanding backlog is an estimated \$28 million for 321 unfunded projects.

### **County Facility and Space Needs**

The five year County wide space study and planning document completed in 2006 for the period of 2006-2011 indicated an additional need for space in the amount of 448,193 square feet (excluding the North County Jail). Since 2007, roughly 190,000 square feet have been added by the way of new or expanded structures. The additional square footage helped to offset the 448,193 square footage needs.

The 2006-2011 Space Utilization is scheduled to be updated during 2011. The study projects what anticipated space requirements will be over a twenty-year period with the immediate first five-years the focus of the study. With the current financial climate it is anticipated that the need for operational space by county departments will be less than in previous years. This excludes the unknown future of whether the proposed North County Jail will be completed.

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

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

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

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

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

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



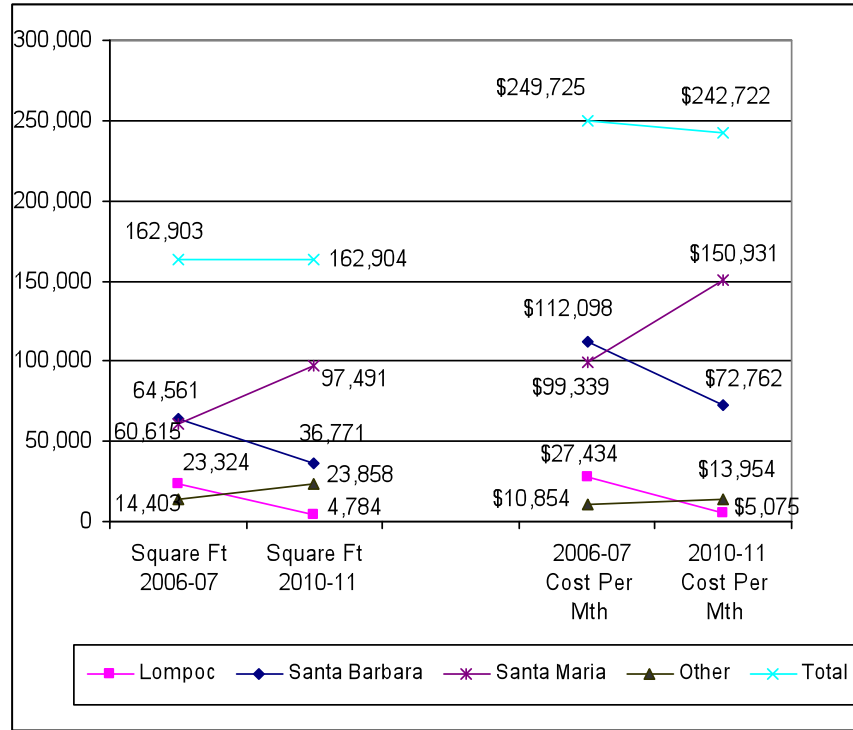
Bank Stabilization/Landside Repair

**Underutilized Buildings and Leased Facilities**

Over the past several years there has been minimal net change in leased space when considering the entire county. There has been a reduction of leased space in the South County, but there has been an increase in the North County. See chart below. In certain circumstances it is advantageous to have county functions in leased space due to the nature of the programs or type of funding. However, there are ongoing efforts to terminate long-term leases that should be placed in County owned facilities.

In the past, overcrowded county-owned buildings made it necessary to lease space to accommodate county functions. The County currently leases 162,904 square feet of commercial space at a monthly cost of \$242,722 or \$2.91 million per year.

Generally, leasing space is inefficient for government as lease prices include profit margins for the property owner, property taxes, and commercial interest rates, and rob the county of the potential benefits realized from asset ownership. Funding for needed space is not always a case of affordability, but of cash flow and the need for authorization to incur debt necessary to cover capital requirements.



Region	Square Ft 2006-07	Square Ft 2010-11	2006-07 Cost Per Mth	2010-11 Cost Per Mth
Lompoc	23,324	4,784	\$27,434	\$5,075
Santa Barbara	64,561	36,771	\$112,098	\$72,762
Santa Maria	60,615	97,491	\$99,339	\$150,931
Other	14,403	23,858	\$10,854	\$13,954
Total	162,903	162,904	\$249,725	\$242,722





## Transportation Infrastructure System

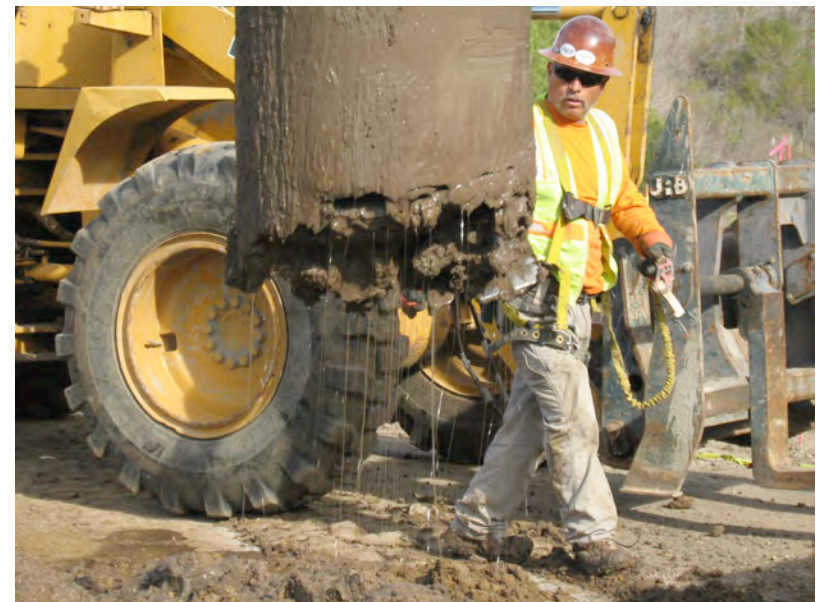
The Transportation Division maintains over 1,668 lane miles of major roads and local streets in the unincorporated areas of Santa Barbara County. This includes over 110 bridges, 15,000 street trees, 42 signalized intersections and 20,000 street signs as well as pavement markings, painted curbs, raised traffic markers, and drainage facilities.

As the backlog of unfunded pavement, drainage structure, and bridge maintenance needs continues to increase the County's transportation infrastructure continues to deteriorate. This deterioration is seen in the condition of our local road pavement conditions, our drainage facilities and our bridge structures. This deterioration of our transportation infrastructure can be attributed to our declining gas tax revenues, which is a result of more people utilizing more gas efficient vehicles such as hybrids, delays in payments from Federal Emergency Management Agency and Office of Emergency Services for storm damage suffered in 2005, delays in receiving Proposition 1B funds which the voters approved for local road repairs in November of 2006, the State withholding payment of Proposition 42 payments for fiscal year 2007-2008, and the continuing increase in construction costs.

While dedicated to preserving the integrity of County roads during Federal and State disasters, Transportation staff continues to focus on completing on-going CIP projects. In fiscal year 2010-2011 five Transportation Projects were completed. There are seven new projects and the division is maintaining thirty six on-going projects, which represents \$112.7 million in funding for roads, bridges, culverts, traffic systems, pedestrian bike-paths, bike-bridges, bike-lanes, and upgrading the transportation system for the disabled for fiscal year's 2011-2016.

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

A significant local revenue source for Transportation CIP's is Measure A, a ½ cent sales tax which was approved by the voters in November 2008. Measure A is a replacement for Measure D; however, many concessions were made to obtain voter approval of Measure A, thus the amount of funding for Local Streets and Roads through Measure A has been reduced over the amount that the County received from Measure D.





**PROPOSED FISCAL YEAR 2010-11 CAPITAL BUDGET**

The following table summarizes by function and department the recommended fiscal year 2011-2012 allocations, totaling \$76.218 million. Of the total, there is \$55.50 million of new funding and \$20.72 million of carry-over funding (approved in prior years but not yet executed) for capital improvement projects in the capital budget.

**Fiscal Year 2011-2012 Proposed Capital Budget - Funded**  
(In thousands of dollars as of 2/28/11)

<b>Functional Group – Department</b>	<b>Total</b>
<b>Law and Justice</b>	
Court Special Services	\$1,439
Public Defender	\$1,936
<b>Function Total</b>	<b>\$1,936</b>
<b>Public Safety</b>	
Sheriff	\$2,236
<b>Function Total</b>	<b>\$2,236</b>
<b>Health and Public Assistance</b>	
Public Health	\$2,082
<b>Function Total</b>	<b>\$2,082</b>
<b>Community Resources and Public Facilities</b>	
Parks	\$6,766
Planning & Development	\$500
Public Works	\$49,511
<b>Function Total</b>	<b>\$56,777</b>
<b>Support Services</b>	
General Services	\$10,225
Human Resources	\$112
Treasurer-Tax Collector-Public Admin.	\$1,411
<b>Function Total</b>	<b>\$11,748</b>
<b>Total</b>	<b>\$74,779</b>

**THE CIP AND THE COMPREHENSIVE PLAN**

Following Board receipt of the CIP, capital projects recommended for planning, initiation or construction during fiscal year 2011-2012 will be submitted, in accordance with Government Code 65402, to the Planning Commission for review of their consistency with the County's

development plan. The Planning Commission will submit its findings to the Board before formal budget adoption.

**CONCLUSIONS**

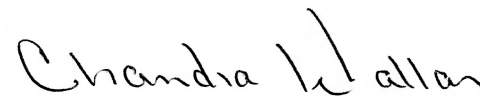
The fiscal year 2011-2016 CIP presented for Board consideration will be recommended as part of the fiscal year 2011-2012 Operating Budget, scheduled for adoption in June, 2011. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board time to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

The CIP has proposed General Fund contributions of \$0.50 million for Deferred Maintenance Capital Designation, \$0.75 million to the Capital Maintenance Designation, and \$0.75 million to the Capital Designation to be recommended for inclusion in the fiscal year 2011-2012 Operating Budget. As was the case for prior Fiscal Years, as of this writing, the budget climate may not allow for this contribution.

The CIP contains categorical funding and General Fund contributions. In projecting five years into the future, it is not possible to identify all needs or available funding sources, thus, managing the progress of the CIP and anticipating future needs is an on-going process. Updating the plan annually incorporates changing needs and funding.

The CIP reflects the work of the Capital Advisory Committee, numerous staff of the departments participating in the program, various Auditor-Controller's Office staff, and Fiscal and Policy Analysts of the County Executive's Office. Their fine work, as well as the work of Richard Morgantini, CIP Project Manager, is gratefully acknowledged.

Respectfully Submitted,



Chandra L. Wallar, County Executive Officer



**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table I: Summary of Departments (\$000)**

Function / Department *	Prior Year(s) Expense	Est Act 2010-11	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2011-12	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			Funded	Unfunded	
<b>Law &amp; Justice</b>												
Court Special Services \F	1,535	3,000	1,439					1,439		5,974		5,974
<i>Department Totals</i>	<b>1,535</b>	<b>3,000</b>	<b>1,439</b>					<b>1,439</b>		<b>5,974</b>		<b>5,974</b>
District Attorney \P							80	900	980	40	940	980
<i>Department Totals</i>							<b>80</b>	<b>900</b>	<b>980</b>	<b>40</b>	<b>940</b>	<b>980</b>
Public Defender \F	576	3,488	1,936					1,936		6,000		6,000
<i>Department Totals</i>	<b>576</b>	<b>3,488</b>	<b>1,936</b>					<b>1,936</b>		<b>6,000</b>		<b>6,000</b>
<i>Function Totals</i>	<b>2,111</b>	<b>6,488</b>	<b>3,375</b>				<b>80</b>	<b>900</b>	<b>4,355</b>	<b>12,014</b>	<b>940</b>	<b>12,954</b>
<b>Public Safety</b>												
Fire \F	1,250					450	4,930	4,450	9,830	11,080		11,080
Fire \P	688	1,430		1,005	3,400	2,107	9,510	16,022	16,022	2,468	15,672	18,140
Fire \U				1,000		2,600	46,153	49,753	49,753		49,753	49,753
<i>Department Totals</i>	<b>1,938</b>	<b>1,430</b>		<b>2,005</b>	<b>3,850</b>	<b>9,637</b>	<b>60,113</b>	<b>75,605</b>		<b>13,548</b>	<b>65,425</b>	<b>78,973</b>
Probation \P	11									513	513	524
Probation \U					1,126	1,732		2,858	17,895		20,753	20,753
<i>Department Totals</i>	<b>11</b>				<b>1,126</b>	<b>1,732</b>		<b>2,858</b>	<b>18,408</b>	<b>11</b>	<b>21,266</b>	<b>21,277</b>
Sheriff \F	740	1,900	2,216	718				2,934		5,574		5,574
Sheriff \P	5,845	215	3,853	4,440	39,746	23,216	6,561	77,816		6,100	77,776	83,876
Sheriff \U			2,975	2,037	1,175	125		6,312			6,312	6,312
<i>Department Totals</i>	<b>6,585</b>	<b>2,115</b>	<b>9,044</b>	<b>7,195</b>	<b>40,921</b>	<b>23,341</b>	<b>6,561</b>	<b>87,062</b>		<b>11,674</b>	<b>84,088</b>	<b>95,762</b>
<i>Function Totals</i>	<b>8,534</b>	<b>3,545</b>	<b>9,044</b>	<b>9,200</b>	<b>45,897</b>	<b>34,710</b>	<b>66,674</b>	<b>165,525</b>	<b>18,408</b>	<b>25,233</b>	<b>170,779</b>	<b>196,012</b>
<b>Health &amp; Public Assistance</b>												
Public Health \F	84	2,180	1,932	100				2,032		4,296		4,296
Public Health \P			150	150				300		150	150	300
<i>Department Totals</i>	<b>84</b>	<b>2,180</b>	<b>2,082</b>	<b>250</b>				<b>2,332</b>		<b>4,446</b>	<b>150</b>	<b>4,596</b>
<i>Function Totals</i>	<b>84</b>	<b>2,180</b>	<b>2,082</b>	<b>250</b>				<b>2,332</b>		<b>4,446</b>	<b>150</b>	<b>4,596</b>
<b>Community Resources &amp; Public Fac.</b>												
Parks \P	9,541	4,555	7,440	30,440	12,672	9,854	5,033	65,439	2,982	29,508	53,009	82,517
Parks \U			1,065	1,044	3,913	4,373	2,120	12,515	1,100		13,615	13,615
<i>Department Totals</i>	<b>9,541</b>	<b>4,555</b>	<b>8,505</b>	<b>31,484</b>	<b>16,585</b>	<b>14,227</b>	<b>7,153</b>	<b>77,954</b>	<b>4,082</b>	<b>29,508</b>	<b>66,624</b>	<b>96,132</b>
Planning & Development \F	342	600	500					500		1,442		1,442
<i>Department Totals</i>	<b>342</b>	<b>600</b>	<b>500</b>					<b>500</b>		<b>1,442</b>		<b>1,442</b>
Public Works \F	11,957	11,523	30,673	23,796	23,214	17,113	13,703	108,499	33,576	165,555		165,555
Public Works \P	16,406	26,935	53,543	60,184	59,864	58,607	56,971	289,169	36,577	130,490	238,597	369,087

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table I: Summary of Departments (\$000)**

Function / Department *	Prior Year(s) Expense	Est Act 2010-11	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2011-12	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			Funded	Unfunded	
Public Works \U			7,160	7,316	7,587	11,922	16,341	50,326			50,326	50,326
<i>Department Totals</i>	<b>28,363</b>	<b>38,458</b>	<b>91,376</b>	<b>91,296</b>	<b>90,665</b>	<b>87,642</b>	<b>87,015</b>	<b>447,994</b>	<b>70,153</b>	<b>296,045</b>	<b>288,923</b>	<b>584,968</b>
<i>Function Totals</i>	<b>38,246</b>	<b>43,613</b>	<b>100,381</b>	<b>122,780</b>	<b>107,250</b>	<b>101,869</b>	<b>94,168</b>	<b>526,448</b>	<b>74,235</b>	<b>326,995</b>	<b>355,547</b>	<b>682,542</b>
<b>Support Services</b>												
General Services \F	2,256	7,460	9,178	780	780	4,110	780	15,628	476	25,820		25,820
General Services \P	3,339	2,441	2,670	15,533	11,663	17,715	19,173	66,754	435	10,687	62,282	72,969
General Services \U			1,956	13,939	4,573	3,664	6,070	30,202	4,846		35,048	35,048
<i>Department Totals</i>	<b>5,595</b>	<b>9,901</b>	<b>13,804</b>	<b>30,252</b>	<b>17,016</b>	<b>25,489</b>	<b>26,023</b>	<b>112,584</b>	<b>5,757</b>	<b>36,507</b>	<b>97,330</b>	<b>133,837</b>
Human Resources \F	611	80	112					112		803		803
<i>Department Totals</i>	<b>611</b>	<b>80</b>	<b>112</b>					<b>112</b>		<b>803</b>		<b>803</b>
Treasurer-Tax Collector-Public Adm. \F		1,023	1,411					1,411		2,434		2,434
<i>Department Totals</i>		<b>1,023</b>	<b>1,411</b>					<b>1,411</b>		<b>2,434</b>		<b>2,434</b>
<i>Function Totals</i>	<b>6,206</b>	<b>11,004</b>	<b>15,327</b>	<b>30,252</b>	<b>17,016</b>	<b>25,489</b>	<b>26,023</b>	<b>114,107</b>	<b>5,757</b>	<b>39,744</b>	<b>97,330</b>	<b>137,074</b>
<b>Funding Summary</b>												
Funded Totals	55,181	66,830	76,218	42,793	44,160	46,124	37,806	247,101	39,320	408,432		408,432
Unfunded Totals			53,991	119,689	126,003	116,024	149,959	565,666	59,080		624,746	624,746
<i>Grand Totals</i>	<b>55,181</b>	<b>66,830</b>	<b>130,209</b>	<b>162,482</b>	<b>170,163</b>	<b>162,148</b>	<b>187,765</b>	<b>812,767</b>	<b>98,400</b>	<b>408,432</b>	<b>624,746</b>	<b>1,033,178</b>

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2010-11	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2011-12	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			Funded	Unfunded	
<b>Law &amp; Justice</b>												
<b>Court Special Services</b>												
<i>Land, Buildings and Facilities</i>												
Unified Superior Court Clerk's Office Santa Maria IF	1,535	3,000	1,439					1,439		5,974		5,974
<i>Class Totals</i>	<b>1,535</b>	<b>3,000</b>	<b>1,439</b>					<b>1,439</b>		<b>5,974</b>		<b>5,974</b>
<i>Department Totals</i>	<b>1,535</b>	<b>3,000</b>	<b>1,439</b>					<b>1,439</b>		<b>5,974</b>		<b>5,974</b>
<b>Law &amp; Justice</b>												
<b>District Attorney</b>												
<i>Major Improvement to Building Facilities</i>												
Santa Maria Office Remodel IP							80	900	980	40	940	980
<i>Class Totals</i>							<b>80</b>	<b>900</b>	<b>980</b>	<b>40</b>	<b>940</b>	<b>980</b>
<i>Department Totals</i>							<b>80</b>	<b>900</b>	<b>980</b>	<b>40</b>	<b>940</b>	<b>980</b>
<b>Law &amp; Justice</b>												
<b>Public Defender</b>												
<i>Major Improvement to Building Facilities</i>												
Santa Barbara Courthouse Annex Remodel IF	576	3,488	1,936					1,936		6,000		6,000
<i>Class Totals</i>	<b>576</b>	<b>3,488</b>	<b>1,936</b>					<b>1,936</b>		<b>6,000</b>		<b>6,000</b>
<i>Department Totals</i>	<b>576</b>	<b>3,488</b>	<b>1,936</b>					<b>1,936</b>		<b>6,000</b>		<b>6,000</b>
<b>Public Safety</b>												
<b>Fire</b>												
<i>Land, Buildings and Facilities</i>												
Fire Department Headquarters Rebuild U								7,100	7,100		7,100	7,100
Fire Training Facility/Dispatch Center Construction IP		230			2,100			4,120	6,220	230	6,220	6,450
Operations Complex - Los Alamos IP	175	850		655	1,300	1,407		3,362	3,362	1,025	3,362	4,387
Station 10 (Western Goleta) New Station IF	1,250					4,690		4,690	4,690	5,940		5,940
Station 11 (Goleta-Frey Way) Rebuild U								5,853	5,853		5,853	5,853
Station 13 (Goleta-Hollister Ave.) Rebuild U								4,690	4,690		4,690	4,690
Station 14 (Goleta-Los Carneros) Rebuild U								5,800	5,800		5,800	5,800
Station 15 (Mission Canyon) Rebuild U								4,690	4,690		4,690	4,690
Station 22 (Orcutt) Rebuild U								3,050	3,050		3,050	3,050
Station 23 (Sisquoc) Rebuild IP	300							4,690	4,690	300	4,690	4,990
Station 24 (Los Alamos) Rebuild U						1,500		3,190	4,690		4,690	4,690
Station 25 (Orcutt Area) New Station IF					450	240		4,450	5,140	5,140		5,140
Station 31 (Buellton) Rebuild U								4,690	4,690		4,690	4,690
Station 41 (Cuyama) Rebuild U								4,690	4,690		4,690	4,690
<i>Class Totals</i>	<b>1,725</b>	<b>1,080</b>		<b>655</b>	<b>3,850</b>	<b>7,837</b>	<b>57,013</b>	<b>69,355</b>		<b>12,635</b>	<b>59,525</b>	<b>72,160</b>

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2010-11	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total	
			Year 1 2011-12	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			Funded	Unfunded		
<b><u>Major Equipment</u></b>													
Apparatus Replacement/Purchase IP	213	350		350			700	700	1,750		913	1,400	2,313
Helicopter Refurbishments U				1,000			1,100		2,100			2,100	2,100
Station 10 (Western Goleta) New Station Apparatus U								1,200	1,200			1,200	1,200
Station 25 (Orcutt Area) New Station Apparatus U								1,200	1,200			1,200	1,200
<i>Class Totals</i>	<b>213</b>	<b>350</b>		<b>1,350</b>			<b>1,800</b>	<b>3,100</b>	<b>6,250</b>		<b>913</b>	<b>5,900</b>	<b>6,813</b>
<i>Department Totals</i>	<b>1,938</b>	<b>1,430</b>		<b>2,005</b>	<b>3,850</b>	<b>9,637</b>	<b>60,113</b>	<b>75,605</b>		<b>13,548</b>	<b>65,425</b>	<b>78,973</b>	
<b>Public Safety</b>													
<b>Probation</b>													
<b><u>Major Equipment</u></b>													
Probation Collections Enhancement U										112		112	112
<i>Class Totals</i>										<b>112</b>		<b>112</b>	<b>112</b>
<b><u>Major Improvement to Building Facilities</u></b>													
Betteravia Remodel of Counseling and Education Center U							1,732		1,732			1,732	1,732
Juvenile Hall Kitchen Santa Maria U					1,126				1,126			1,126	1,126
Juvenile Hall Security Upgrades Santa Maria U										548		548	548
Lompoc Probation Office Expansion U										16,935		16,935	16,935
Los Prietos Boys Camp/Boys Academy Upgrades IP	11									513	11	513	524
Santa Barbara Juvenile Services Campus Remodel U										300		300	300
<i>Class Totals</i>	<b>11</b>				<b>1,126</b>	<b>1,732</b>		<b>2,858</b>	<b>18,296</b>	<b>11</b>	<b>21,154</b>	<b>21,165</b>	
<i>Department Totals</i>	<b>11</b>				<b>1,126</b>	<b>1,732</b>		<b>2,858</b>	<b>18,408</b>	<b>11</b>	<b>21,266</b>	<b>21,277</b>	
<b>Public Safety</b>													
<b>Sheriff</b>													
<b><u>Land, Buildings and Facilities</u></b>													
County Jail - Northern Branch IP	5,407	131	3,413	4,000	39,306	23,216	6,561	76,496		5,578		76,456	82,034
Day Reporting Center U			1,500	143				1,643				1,643	1,643
Main Jail/Headquarters Expansion Project IF	740	1,500	1,912	718				2,630		4,870			4,870
Public Safety Memorial U			50	175	50	125		400				400	400
<i>Class Totals</i>	<b>6,147</b>	<b>1,631</b>	<b>6,875</b>	<b>5,036</b>	<b>39,356</b>	<b>23,341</b>	<b>6,561</b>	<b>81,169</b>		<b>10,448</b>		<b>78,499</b>	<b>88,947</b>
<b><u>Major Equipment</u></b>													
Custody Bus Replacement Program IP	438	84	440	440	440			1,320		522		1,320	1,842
Santa Barbara Jail Security Controls IF		400	304					304		704			704
<i>Class Totals</i>	<b>438</b>	<b>484</b>	<b>744</b>	<b>440</b>	<b>440</b>			<b>1,624</b>		<b>1,226</b>		<b>1,320</b>	<b>2,546</b>
<b><u>Major Improvement to Building Facilities</u></b>													
Custody Facility Security Enhancements U				1,009				1,009				1,009	1,009
Main Jail Sewer & Kitchen Replacement U			1,350					1,350				1,350	1,350

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**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2010-11	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2011-12	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			Funded	Unfunded	
Santa Maria Station Addition and Remodel \U			75	615				690			690	690
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220
<i>Class Totals</i>			<b>1,425</b>	<b>1,719</b>	<b>1,125</b>			<b>4,269</b>			<b>4,269</b>	<b>4,269</b>
<i>Department Totals</i>	<b>6,585</b>	<b>2,115</b>	<b>9,044</b>	<b>7,195</b>	<b>40,921</b>	<b>23,341</b>	<b>6,561</b>	<b>87,062</b>		<b>11,674</b>	<b>84,088</b>	<b>95,762</b>
<b>Health &amp; Public Assistance</b>												
<b>Public Health</b>												
<i>Land, Buildings and Facilities</i>												
Lompoc Animal Shelter Remodel \P			150	150				300		150	150	300
<i>Class Totals</i>			<b>150</b>	<b>150</b>				<b>300</b>		<b>150</b>	<b>150</b>	<b>300</b>
<i>Major Equipment</i>												
Electronic Health Record System - Countywide \F	84	2,030	1,857					1,857		3,971		3,971
Pharmacy Software Replacement \F		150	75					75		225		225
<i>Class Totals</i>	<b>84</b>	<b>2,180</b>	<b>1,932</b>					<b>1,932</b>		<b>4,196</b>		<b>4,196</b>
<i>Major Improvement to Building Facilities</i>												
Large Animal Holding Facility \F				100				100		100		100
<i>Class Totals</i>				<b>100</b>				<b>100</b>		<b>100</b>		<b>100</b>
<i>Department Totals</i>	<b>84</b>	<b>2,180</b>	<b>2,082</b>	<b>250</b>				<b>2,332</b>		<b>4,446</b>	<b>150</b>	<b>4,596</b>
<b>Community Resources &amp; Public Fac.</b>												
<b>Parks</b>												
<i>Land, Buildings and Facilities</i>												
Arroyo Burro Beach Park Improvements \P	285	75	35	250	240			525		440	445	885
Cachuma Lake - Boat Launch Ramp Extension \U				50	450			500			500	500
Cachuma Lake Recreation Area Improvements \P	3,834	1,337	4,373	2,953	2,150	2,150	2,418	14,044	482	17,388	2,309	19,697
Cachuma Lake Water Park \U			60	330	2,000	500		2,890			2,890	2,890
Franklin Trail Easement \P	31	4	266	100				366		380	21	401
Gaviota State Park Multi-Use Trail \P	204		50	3,000	864	82		3,996		336	3,864	4,200
Goleta Beach Lift Station Repalcement \U			600					600			600	600
Manning House Restoration \U				132	18			150			150	150
Mission Hills Recreation Park \U							250	250			250	250
More Mesa Vehicle Restriction Improvements \P	40			360				360		40	360	400
Oak Knolls Park Development \P				250				1,615		15	1,600	1,615
Ocean Beach Park - Beach Access Structural Repairs \P		123		335	67			402		123	402	525
Orcutt Canyon Ridge Park Development \U					54	137		191			191	191
Orcutt Community Plan Trail Development \U					200			585	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Parks Administration Building Seismic Upgrade & Remodel \				60	460			520			520	520
Point Sal Coastal Access Improvements \P	153		247	1,700	150	100	50	2,247		353	2,047	2,400

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**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2010-11	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2011-12	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			Funded	Unfunded	
Rincon Beach Park Upgrade \P	125	202		202				202		327	202	529
San Marcos Preserve Park & Open Space \U				150	150	2,200		2,500			2,500	2,500
Santa Claus Lane Beach Access \P	92	156	50	256	925	1,621	650	3,502		298	3,452	3,750
Santa Maria Levee to Guadalupe Multi-Use Trail \U						189	821	1,010			1,010	1,010
Shilo Neighborhood Park Acquisition & Development \U					29	15		258			258	258
Tabano Hollow Bikeway \P			80	90				170		10	160	170
Terrazo Way Neighborhood Park Development \U				37		137		174			174	174
Toro Canyon Area Neighborhood Park \U				35	50	945	700	1,730			1,730	1,730
Union Valley Parkway Park Development \P				2,875	113	3,700		6,688		375	6,313	6,688
Waller Park Playfields \P		140	9	8,000	4,000			12,009		149	12,000	12,149
Walter Capps Park \P	2,456		758	196				954		3,124	286	3,410
<i>Class Totals</i>	<b>7,220</b>	<b>2,037</b>	<b>6,528</b>	<b>21,361</b>	<b>12,072</b>	<b>12,026</b>	<b>6,603</b>	<b>58,590</b>	<b>1,582</b>	<b>23,358</b>	<b>46,071</b>	<b>69,429</b>
<i>Major Equipment</i>												
2011-16 Countywide Park Furnishings and Equipment \P		30	100	35	35	35	35	240		130	140	270
Cachuma Boat Launch Ramp - Log Boom \U			110					110			110	110
Park Fitness Zones / Outdoor Gyms for Parks \U			295					295			295	295
<i>Class Totals</i>		<b>30</b>	<b>505</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>645</b>		<b>130</b>	<b>545</b>	<b>675</b>
<i>Major Improvement to Building Facilities</i>												
2011-16 Park Restrooms ADA Upgrade Program \P		35	50	35	35	35	35	190		85	140	225
Cachuma - Live Oak Improvements \P	80	20	550	125	150			825		400	525	925
Goleta Beach Park Erosion Protection Plan \P	627	1,800	11	8,000	2,000			10,011		2,427	10,011	12,438
Goleta Slough Slope Protection \U				200				200			200	200
Tuckers Grove Park- San Antonio Creek Bridge \U				50	350			400			400	400
<i>Class Totals</i>	<b>707</b>	<b>1,855</b>	<b>611</b>	<b>8,410</b>	<b>2,535</b>	<b>35</b>	<b>35</b>	<b>11,626</b>		<b>2,912</b>	<b>11,276</b>	<b>14,188</b>
<i>Transportation</i>												
Goleta Beach - Access Bridge Replacement \P			130	300	1,300	300		2,030		130	1,900	2,030
<i>Class Totals</i>			<b>130</b>	<b>300</b>	<b>1,300</b>	<b>300</b>		<b>2,030</b>		<b>130</b>	<b>1,900</b>	<b>2,030</b>
<i>Major Maintenance</i>												
2011-16 Park Infrastructure Repairs Program \P		40	300	60	60	30	30	480		340	180	520
Jalama Beach Park Master Plan \P	436	110	381	836	291	638	400	2,546	2,500	927	4,665	5,592
Park Repaving/Restriping Program \P	1,178	426	50	150	250	233	50	733		1,654	683	2,337
Polecraft Fence Replacement - South County \P		37		82	42			124		37	124	161
Toro Canyon Park Driveway to County Maintained Roadway		20		250			930	1,180		20	1,180	1,200
<i>Class Totals</i>	<b>1,614</b>	<b>633</b>	<b>731</b>	<b>1,378</b>	<b>643</b>	<b>1,831</b>	<b>480</b>	<b>5,063</b>	<b>2,500</b>	<b>2,978</b>	<b>6,832</b>	<b>9,810</b>
<i>Department Totals</i>	<b>9,541</b>	<b>4,555</b>	<b>8,505</b>	<b>31,484</b>	<b>16,585</b>	<b>14,227</b>	<b>7,153</b>	<b>77,954</b>	<b>4,082</b>	<b>29,508</b>	<b>66,624</b>	<b>96,132</b>

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**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2010-11	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2011-12	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			Funded	Unfunded	
<b>Community Resources &amp; Public Fac.</b>												
<b>Planning &amp; Development</b>												
<i>Transportation</i>												
El Embarcadero Enhancements \F	342	600	500					500		1,442		1,442
<i>Class Totals</i>	<b>342</b>	<b>600</b>	<b>500</b>					<b>500</b>		<b>1,442</b>		<b>1,442</b>
<i>Department Totals</i>	<b>342</b>	<b>600</b>	<b>500</b>					<b>500</b>		<b>1,442</b>		<b>1,442</b>
<b>Community Resources &amp; Public Fac.</b>												
<b>Public Works</b>												
<i>Transportation</i>												
Bikelanes: San Jose Creek Class I (North Segment) \P	147	40	48	353	1,648			2,049		300	1,936	2,236
Bikelanes: Purisima Road Widening Improvements \U				156	427	710	3,454	4,747			4,747	4,747
Equipment Replacement Program - PW Transportation \F		600	1,535	1,620	860	785	870	5,670		6,270		6,270
Prev Maint - Transportation ADA Transition Program \P			86	86	86	86	86	430		55	375	430
Prev Maint- 5 Year Countywide Concrete Program \P		200	6,534	8,062	8,062	8,057	8,285	39,000		7,500	31,700	39,200
Prev Maint- 5 Year Countywide Surface Treatment Program		2,365	24,135	21,350	21,550	21,050	21,550	109,635		24,000	88,000	112,000
Prev Maint- Bridge Repair and Rehabilitation Program \P			9,637	9,226	9,226	9,226	9,226	46,541		762	45,779	46,541
Prev Maint- Culvert Repair and Rehabilitation Program \U			6,660	6,660	6,660	6,660	6,660	33,300			33,300	33,300
Prev Maint- Public Project Initiation Request Program \U			500	500	500	500	500	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F		150	150	150	150	150	150	750		900		900
Prev Maint-Metal Beam Guardrail Program \P			960	960	960	960	960	4,800		150	4,650	4,800
Roadway Improv - Clark Avenue at Highway 101 \P		125	75	120	1,360			1,555		880	800	1,680
Roadway Improv - Cold Spring SR2S \F	18	68	246					246		332		332
Roadway Improv - Hollister Ave Widening \P	102	441	585	575	575	626	490	2,851	16,606	2,499	17,501	20,000
Roadway Improv - Isla Vista Infrastructure Improvements \P	1,865	400	400	400	400	400	400	1,600	10,400	3,865	10,400	14,265
Roadway Improv - San Ysidro Rd SR2S Walkway \F	96	502								598		598
Roadway Improv - Santa Claus Ln Circulation \P		84	121	367	140	2,945	738	4,311		84	4,311	4,395
Roadway Improv - Summerland Circulation Improvements \F	3,825	120	600	600	855			2,055		6,000		6,000
Roadway Improv - Union Valley Parkway Extension \F	40	116	1,290					1,290		1,446		1,446
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 \F	290	150	2,658					2,658		3,098		3,098
Storm Damage Repair - Paradise Road Realignment \F	199	16	623					623		838		838
Structure R&R - Avenue of the Flags Br. No. 51C-173 \F	159	87	1,260					1,260		1,506		1,506
Structure R&R - Black Road Br. No. 51C-031 \F	580	221	2,370	429				2,799		3,600		3,600
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	111	309	275	2,071	1,999			4,345		4,765		4,765
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F				55	55	76	78	264	858	1,122		1,122
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	777	215	110	375	4,720	6,122		11,327		12,319		12,319
Structure R&R - Foothill Rd. LWC Replacement \F		81	531	733	784	540	470	3,058	13,373	16,512		16,512
Structure R&R - Hollister Ave. Overhead Br.No. 51C-018 \F	240	140	1,220					1,220		1,600		1,600
Structure R&R - Jalama Road Br. No. 51C-013 \F	157	212	131	600				731		1,100		1,100
Structure R&R - Jalama Road Br. No. 51C-017 \F	317	312	489	2,100				2,589		3,218		3,218

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Structure R&R - Jonata Park Road Br. No. 51C-226 \F	289	195	435	230	2,096	610		3,371		3,855		3,855
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement \			40	38	51	34	597	760		760		760
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	13	261	81	715				796		1,070		1,070
Structure R&R - San Marcos Road Br. No. 51C-002 \F	215	460	560					560		1,235		1,235
Structure R&R - Sisquoc Ped Bridge Replacement \F			45	190				235		235		235
Structure R&R - Zaca Station Br.5C1-087 Rail \F	79	30	150					150		259		259
<i>Class Totals</i>	<b>9,519</b>	<b>7,900</b>	<b>64,140</b>	<b>58,721</b>	<b>63,164</b>	<b>59,537</b>	<b>54,514</b>	<b>300,076</b>	<b>41,237</b>	<b>112,733</b>	<b>245,999</b>	<b>358,732</b>
<u><i>Water Resources</i></u>												
Basin - Blosser Basin, Santa Maria \F				491				491		491		491
Basin - Kovar Basin Expansion, Santa Maria \U							4,052	854			4,906	4,906
Basin - Lillingston Canyon Debris Dam Removal \F	121	39	166	166	165			497		657		657
Basin - Montecito Creek Fish Passage Modification \F	46	226	274					274		546		546
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	46	59	246					246		351		351
Basin - RB7 Outlet Works, Orcutt \F	17	9		39	143			182		208		208
Carpinteria Salt Marsh Wall Extension \F	29	107	149					149		285		285
Channel - Bradley Channel Relining, Santa Maria \F		200	1,777					1,777		1,977		1,977
Channel - Improve Bradley Channel, Santa Maria \F	4	2	195	882	882			1,959		1,965		1,965
Channel - Mission Creek Flood Control Project, S.B. \P	7,202	1,025	4,700	11,945	9,570	9,570	9,570	45,355	9,571	39,228	23,925	63,153
Channel - San Jose Creek Improvements, Goleta \F	98	25	2,575	2,602				5,177		5,300		5,300
Channel - San Pedro Creek Fish Passage \U							4,873	4,873			4,873	4,873
Channel - Unit Two Channel Improvements, Santa Maria \F	85	20	100	816				916		1,021		1,021
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \P	1,200	155	462	6,740	6,287	5,687	5,666	24,842		19,097	7,100	26,197
Equipment Replacement Program - Flood Control District \F	162	169	509	175	450	150	200	1,484		1,815		1,815
Levee - Santa Maria River Levee Reinforcement \P	5,890	22,100	6,200					6,200		32,070	2,120	34,190
Stockpile Area - South Coast \F	88		1	13	205	1,590		1,809		1,897		1,897
Storm Drain - Foster Road Storm Drain, Orcutt \F	282	10		240	951			1,191		1,483		1,483
Storm Drain - North Avenue Drainage Impr., Lompoc \F	49	101	648					648		798		798
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	20	15	20	101				121		156		156
Storm Drain - West Green Cyn Phase II \F						720	5,276	5,996		5,996		5,996
<i>Class Totals</i>	<b>15,339</b>	<b>24,262</b>	<b>18,022</b>	<b>24,210</b>	<b>18,653</b>	<b>21,769</b>	<b>26,439</b>	<b>109,093</b>	<b>9,571</b>	<b>115,341</b>	<b>42,924</b>	<b>158,265</b>
<u><i>Resource Recovery &amp; Waste Mgt.</i></u>												
Landfill - Heavy Equipment Replacement Program \F	1,127	750	1,535	2,280	2,000	3,320	2,290	11,425		13,302		13,302
Landfill - Improvements at Tajiguas US 101 Intersection \F	36		10	230	45			285		321		321
Landfill - Tajiguas Landfill Phase 2C Liner \F		1,720	2,916					2,916		4,636		4,636
Landfill - Tajiguas Landfill Phase 3A Liner \F		100	1,500	1,600				3,100		3,200		3,200
Landfill - Tajiguas Landfill Phase 3B Liner \F			100	1,410	1,500			3,010		3,010		3,010
Landfill - Tajiguas Landfill Phase 3C Liner \F				100	1,372	1,471		2,943		2,943		2,943
Landfill - Tajiguas Mitigation /Baron Ranch Restoration \F	323	388	398	646	575	694	371	2,684	512	3,907		3,907
LCS D - Disinfection System Improvements \F				598				598		598		598
LCS D - Membrane Bioreactor Improvements \F							929	929	928	1,857		1,857

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LCSD - Operations Building Expansion \F						354		354		354		354
LCSD - Plant Solar Facility \F	50	3,000	1,450					1,450		4,500		4,500
LCSD - Recycled Water Distribution Expansion \F	212	25			2,273			2,273	6,590	9,100		9,100
LCSD - Sewer System Improvements \F		300	400	200			700	1,300	3,236	4,836		4,836
LCSD - Solids Handling Expansion \F				610	610			1,220	5,578	6,798		6,798
LCSD - Tertiary Holding Improvements \F	1,757		600					600	2,400	4,757		4,757
Transfer Station - SCRTS Cover Structure \F							263	1,772	101	2,136		2,136
Transfer Stations - Various improvements \F		13	305	691	473		234	1,703		1,716		1,716
<i>Class Totals</i>	<b>3,505</b>	<b>6,296</b>	<b>9,214</b>	<b>8,365</b>	<b>8,848</b>	<b>6,336</b>	<b>6,062</b>	<b>38,825</b>	<b>19,345</b>	<b>67,971</b>		<b>67,971</b>
<i>Department Totals</i>	<b>28,363</b>	<b>38,458</b>	<b>91,376</b>	<b>91,296</b>	<b>90,665</b>	<b>87,642</b>	<b>87,015</b>	<b>447,994</b>	<b>70,153</b>	<b>296,045</b>	<b>288,923</b>	<b>584,968</b>
<b>Support Services</b>												
<b>General Services</b>												
<i>Land, Buildings and Facilities</i>												
CP--"Dump" Road Reconstruction and Extension \U			40	400				440			440	440
CP--Betteravia Admin Expansion (Hrg Rm & Offices) \F	488	613	5,087					5,087		6,188		6,188
CP--Betteravia Expansion - Phase II \P			100	8,500	9,500	9,900	8,000	36,000		100	35,900	36,000
CP--Emergency Operations Center (EOC) \F	1,768	5,647	20					20		7,435		7,435
CP--Garden Street Parking Structure \P	101							4,076		101	4,076	4,177
CP--General Records Storage Building \U							574	574			574	574
CP--Historic Nurses Dorm Building Rehabilitation \U				20	150		2,100	680			2,950	2,950
CP--Lompoc Veterans Building Renovation \P		799	640					640		1,371	68	1,439
CP--New Cuyama Community Center--Master Plan \P	1,400	650	300	200	1,000	4,642	260	6,402		2,050	6,402	8,452
CP--New Cuyama Modular Community Center \P			600					600		250	350	600
CP--Orcutt Civic/Community Center Building \P		4					65	2,487		69	2,487	2,556
CP--Orcutt Library Facility \U								4,381			4,381	4,381
CP--Probation Headquarters Office \U			1,000	7,823				8,823			8,823	8,823
CP--SB Building Permit Counter & Office Remodel \U				1,690	2,000			3,690			3,690	3,690
CP--SB Veterans Memorial Bldg-Elevator \P				360				360		100	260	360
CP--SBCH--Historic American Building Survey \P						228	173	191		195	397	592
CP--Solvang Public Library Expansion & Remodel \U			50	2,500	1,450			4,000			4,000	4,000
FM--Photovoltaic Field: Calle Real Campus \U				563	573		583	594	2,987		5,300	5,300
FM--Photovoltaic Panel Program \U			236	393	400		407	415	1,859		3,710	3,710
<i>Class Totals</i>	<b>3,757</b>	<b>7,713</b>	<b>8,073</b>	<b>22,449</b>	<b>15,301</b>	<b>18,444</b>	<b>21,084</b>	<b>85,351</b>	<b>4,846</b>	<b>17,859</b>	<b>83,808</b>	<b>101,667</b>
<i>Major Equipment</i>												
FM--SBCH HVAC System Replacement \P	95	120	150	4,210				4,360		215	4,360	4,575
IT--2009-11 Data Network Modernization and Refresh \P	167	323	200	400		400	300	99		490	1,399	1,889
IT--2009-11 Enterprise Technical Infrastructure Refresh \P	627	315	245					245		1,067	120	1,187
IT--2011-2012 Enterprise Email Refresh \F			314					314		314		314
IT--2013 Countywide Telephone System Modernization \F			250				3,330			3,580		3,580

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IT--Enterprise Geographic Information Systems (GIS) \P	877	155	435	435	435	435	435	2,175	435	1,032	2,610	3,642
<i>Class Totals</i>	<b>1,766</b>	<b>913</b>	<b>1,594</b>	<b>5,045</b>	<b>835</b>	<b>4,065</b>	<b>534</b>	<b>12,073</b>	<b>435</b>	<b>6,698</b>	<b>8,489</b>	<b>15,187</b>
<u>Major Improvement to Building Facilities</u>												
CLF--SBCH Historic Lamps and Windows \F			22	30	30	30	30	142		142		142
CLF--SBCH Mural Room Preservation \F		450	500					500		950		950
CLF--SBCH Spirit of the Ocean Fountain \F		213	387					387		600		600
CLF--SBCH Stenciled Surfaces \P		75				100	200	625		575	425	1,000
CLF--SBCH Stone Detail Restoration \P							2,000	3,000		3,000	2,000	5,000
CP--HMGP 1731-51-28 Cook & Miller Siesmic Retrofit \F			740					740		740		740
CP--New Cuyama Recreation Hall -Remodel \F		537	58					58		595		595
FM--Capital Maintenance Projects (2011-12 Major) \F			750					750		750		750
FM--Capital Maintenance Projects (2011-12 Minor) \F			750	750	750	750	750	3,750	476	4,226		4,226
FM--Facility Lighting and Control Retrofits \U			630					630			630	630
IT--2010 Microwave Tower Replacement \F			300					300		300		300
IT--Enhanced Computer Room in North County \U				550				550			550	550
<i>Class Totals</i>		<b>1,275</b>	<b>4,137</b>	<b>1,330</b>	<b>880</b>	<b>2,980</b>	<b>4,405</b>	<b>13,732</b>	<b>476</b>	<b>11,878</b>	<b>3,605</b>	<b>15,483</b>
<u>Major Maintenance</u>												
CP--Santa Ynez Airport Improvements (Grant 12) \P	72			1,428				1,428		72	1,428	1,500
<i>Class Totals</i>	<b>72</b>			<b>1,428</b>				<b>1,428</b>		<b>72</b>	<b>1,428</b>	<b>1,500</b>
<i>Department Totals</i>	<b>5,595</b>	<b>9,901</b>	<b>13,804</b>	<b>30,252</b>	<b>17,016</b>	<b>25,489</b>	<b>26,023</b>	<b>112,584</b>	<b>5,757</b>	<b>36,507</b>	<b>97,330</b>	<b>133,837</b>
<b>Support Services</b>												
<b>Human Resources</b>												
<u>Major Equipment</u>												
Countywide HR Information System \F	611	80	112					112		803		803
<i>Class Totals</i>	<b>611</b>	<b>80</b>	<b>112</b>					<b>112</b>		<b>803</b>		<b>803</b>
<i>Department Totals</i>	<b>611</b>	<b>80</b>	<b>112</b>					<b>112</b>		<b>803</b>		<b>803</b>
<b>Support Services</b>												
<b>Treasurer-Tax Collector-Public Adm.</b>												
<u>Major Equipment</u>												
Property Tax Management System Replacement \F		1,023	1,411					1,411		2,434		2,434
<i>Class Totals</i>		<b>1,023</b>	<b>1,411</b>					<b>1,411</b>		<b>2,434</b>		<b>2,434</b>
<i>Department Totals</i>		<b>1,023</b>	<b>1,411</b>					<b>1,411</b>		<b>2,434</b>		<b>2,434</b>

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<b><u>Class Summary</u></b>												
Land, Buildings and Facilities	20,384	15,461	23,065	49,651	70,579	61,648	91,261	296,204	6,428	70,424	268,053	338,477
Major Equipment	3,112	5,060	6,298	6,870	1,310	5,900	3,669	24,047	547	16,400	16,366	32,766
Major Improvement to Building Facilities	1,294	6,618	8,109	11,559	5,666	4,827	5,340	35,501	18,772	20,941	41,244	62,185
Transportation	9,861	8,500	64,770	59,021	64,464	59,837	54,514	302,606	41,237	114,305	247,899	362,204
Water Resources	15,339	24,262	18,022	24,210	18,653	21,769	26,439	109,093	9,571	115,341	42,924	158,265
Resource Recovery & Waste Mgt.	3,505	6,296	9,214	8,365	8,848	6,336	6,062	38,825	19,345	67,971		67,971
Major Maintenance	1,686	633	731	2,806	643	1,831	480	6,491	2,500	3,050	8,260	11,310
<i>Grand Totals</i>	<b>55,181</b>	<b>66,830</b>	<b>130,209</b>	<b>162,482</b>	<b>170,163</b>	<b>162,148</b>	<b>187,765</b>	<b>812,767</b>	<b>98,400</b>	<b>408,432</b>	<b>624,746</b>	<b>1,033,178</b>

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
2005 Certificate of Participation (Debt) Other Financing Sources	740	1,500		1,912	1,912	718				2,630		4,870
2010 Certificate of Participation (Debt) Other Financing Sources	488	613		287	287					287		1,388
AB 1600 Other Financing Sources				200	200					200		200
AB1431 Intergovernmental Revenue-Other	403											403
ACOE Intergovernmental Revenue-Federal	8,389	22,450	4,030		4,030					4,030		34,869
AH & R CIP Trust Fund Licenses, Permits and Franchises				100	100	100				200		200
ARRA Intergovernmental Revenue-Federal	750	300	1,233		1,233					1,233		2,283
Asset Forfeiture Fines, Forfeitures, and Penalties									40	40		40
Boating & Waterways Grant Intergovernmental Revenue-State	2,670						500			500		3,170
Bureau of Reclamation Intergovernmental Revenue-Federal	860	100	1,290	2,000	3,290	2,100	1,500	1,500	1,734	10,124	482	11,566
Cachuma Revenues Charges for Services		20										20
Cal-EMA Intergovernmental Revenue-State	56			352	352					352		408
Caltrans Intergovernmental Revenue-State							5,667	5,667	5,666	17,000		17,000
Caltrans Aeronautics Program - MS#40 Intergovernmental Revenue-State	2											2
CBI Intergovernmental Revenue-State	341											341
CDBG Funds Intergovernmental Revenue-State	400	598	65	250	315					315		1,313
Chevron Mitigation Fees Charges for Services		60		81	81					81		141
City of Goleta Intergovernmental Revenue-Other	1,250											1,250
City of Santa Barbara Intergovernmental Revenue-Other	800	125				1,196	1,196	1,196	1,196	4,784	1,196	6,905

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
City of Santa Maria				387	387	333					720		720
Intergovernmental Revenue-Other													
Clean Beach Initiative (CBI)	207	20											227
Other Financing Sources													
Coastal Impact Assistance Program		500		370	370						370		870
Intergovernmental Revenue-Other													
Court Ops - Non TCTF				359	359						359		359
Intergovernmental Revenue-Other													
Courthouse Construction Fund	1,535	3,000	185	1,080	1,265						1,265		5,800
Fines, Forfeitures, and Penalties													
CREF	270	310	178		178		80				258		838
Miscellaneous Revenue													
Criminal Justice Facilities Construction Fund	1,628												1,628
Fines, Forfeitures, and Penalties													
CSA 11	15	255											270
Intergovernmental Revenue-Other													
CSA 31	60												60
Charges for Services													
Cuyama Valley Recreational District		21											21
Charges for Services													
Del Playa Prop. Sale and IV Red. Agency	1,025		120		120						120		1,145
Miscellaneous Revenue													
Department of Fish and Game			104		104	104					208		208
Licenses, Permits and Franchises													
Designation	712	1,678	112	1,715	1,827						1,827		4,217
Changes to Designations													
Developer Fees							450	4,930	4,450		9,830		9,830
Charges for Services													
FAA Grant	68												68
Intergovernmental Revenue-Federal													
Federal Budget (PL 111-8)		300	507		507						507		807
Intergovernmental Revenue-Federal													
Federal SCAAP Grant	955												955
Intergovernmental Revenue-Federal													
FEMA	300	1,320	555		555						555		2,175
Intergovernmental Revenue-Federal													
FHWA ER Program	371	14		2,906	2,906						2,906		3,291
Intergovernmental Revenue-Federal													

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Fire	688	1,430				350					350		2,468
Taxes													
Flood Control District	162	169		509	509	175	450	150	200	1,484			1,815
Taxes													
Gas Tax		600		450	450	400	300	300	300	1,750			2,350
Intergovernmental Revenue-State													
General Fund	3,595												3,595
Taxes													
General Fund Capital Designation	1,772	1,589	100	750	850	750	750	750	750	3,850	476		7,687
Changes to Designations													
General Fund Capital Maintenance Designation	127	120		750	750					750			997
Changes to Designations													
General Fund Deferred Maintenance Capital Fun	889	400	10	500	510					510			1,799
Other Financing Sources													
General Fund Road Designation	100					500	500	500	500	2,000			2,100
Other Financing Sources													
Grant and Visitor Revenue			7	265	272	30	30	130	1,130	1,592			1,592
Other Financing Sources													
Grants	1,771					100	63	65	67	295			2,066
Other Financing Sources													
Group Picnic Fee Revenues									15	15			15
Charges for Services													
GTC Development Trust	68		50		50				82	132			200
Charges for Services													
GTIP	50	88		117	117	125	115	44		401			539
Charges for Services													
HBP	2,121	2,085		7,182	7,182	6,474	8,594	6,535	1,013	29,798	12,599		46,603
Intergovernmental Revenue-Federal													
Insurance Reimbursement		450		30	30	30	30	30	30	150			600
Miscellaneous Revenue													
Interest Earnings	324			20	20	20				40			364
Use of Money and Property													
ISF - Communication Services			200	350	550				3,330	3,880			3,880
Charges for Services													
ISF - Information Technology Services	794	793	125	314	439					439			2,026
Charges for Services													
Isla Vista Redevelopment Agency	430	200				200	200	200	200	800			1,430
Intergovernmental Revenue-Other													

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



**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Laguna District Service Charges	1,232	300	600	400	1,000	1,225	427		606	3,258	3,723	8,513	
Charges for Services													
LCS D Developer Fees						183	183		1,023	1,389	15,009	16,398	
Charges for Services													
LCS D Enterprise Fund	262	3,025		1,450	1,450		2,273	354		4,077		7,364	
Charges for Services													
Lompoc City Flood Zone	49	101	648		648					648		798	
Taxes													
Lompoc Veterans Memorial Building Foundation		255										255	
Other Financing Sources													
Measure A		938		2,923	2,923	3,213	2,786	2,541	2,556	14,019		14,957	
Taxes													
Measure D	752	552										1,304	
Taxes													
Measure D/Measure A	1,155	202		23	23	200	200	200	200	823		2,180	
Taxes													
NRDAR		65										65	
Intergovernmental Revenue-Federal													
OES	76											76	
Intergovernmental Revenue-State													
Orcutt Flood Zone	46	59	246		246					246		351	
Taxes													
Orcutt Master Drainage Fund	299	19				279	1,094			1,373		1,691	
Use of Money and Property													
OTIP	40	241	145	75	220	120	560			900		1,181	
Charges for Services													
Private Funding		2,025										2,025	
Miscellaneous Revenue													
Prop 12	180	158										338	
Intergovernmental Revenue-State													
Prop 12 & 40		787	50		50	178				228		1,015	
Intergovernmental Revenue-State													
Proposition 172	225	131										356	
Intergovernmental Revenue-State													
Proposition 1B	142	354		2,019	2,019	1,611	1,269	702		5,601		6,097	
Intergovernmental Revenue-State													
Proposition 42	9											9	
Intergovernmental Revenue-State													

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Proposition 50			1,000		1,000						1,000		1,000
Intergovernmental Revenue-State													
Public Health Fund	84	2,180	1,932		1,932						1,932		4,196
Miscellaneous Revenue													
Quimby	31	188	9	475	484	375		65			924		1,143
Charges for Services													
Refuse Disposal Enterprise Fund		100		1,500	1,500	1,600					3,100		3,200
Charges for Services													
Resource Recovery & Waste Mgt. Enterprise Fun	1,486	2,871		5,264	5,264	5,357	5,965	5,982	4,433		27,001	613	31,971
Charges for Services													
RSTP	917	160	758	48	806	55					861		1,938
Intergovernmental Revenue-State													
RZEDB	1,768	6,321	1,936	4,820	6,756						6,756		14,845
Other Financing Sources													
Safe Routes to School	109	357		221	221						221		687
Intergovernmental Revenue-State													
SAFETEA-LU	82	353		3,668	3,668	460	460	177			4,765		5,200
Intergovernmental Revenue-Federal													
Santa Barbara Beautiful Grant		10											10
Other Financing Sources													
Santa Maria Flood Zone	109	237	120	1,972	2,092	1,957	882	720	5,276		10,927		11,273
Taxes													
Santa Maria River Levee	501	150		50	50						50		701
Taxes													
Santa Ynez Airport Authority	2												2
Intergovernmental Revenue-Other													
SB 90 Claim				50	50						50		50
Intergovernmental Revenue-State													
SB Courthouse Legacy Foundation		88		637	637		100	2,100	100		2,937		3,025
Other Financing Sources													
SB RDA	342	600		500	500						500		1,442
Taxes													
SLPP				300	300						300		300
Intergovernmental Revenue-State													
South Coast Flood Zone	4,984	977	4,348	2,875	7,223	8,881	3,979	5,199	3,589		28,871	3,590	38,422
Taxes													
State COPS Grant	438	84											522
Intergovernmental Revenue-State													

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
State Gas Tax Exchange		1,640		2,400	2,400	2,600	2,600	2,600	2,600	12,800		14,440
Intergovernmental Revenue-State												
State Parks Grant		162	58	200	258	100				358		520
Intergovernmental Revenue-State												
STIP	2,550					600	855			1,455		4,005
Intergovernmental Revenue-State												
Toll Credits		10		66	66	94	102	75	132	469	1,632	2,111
Intergovernmental Revenue-State												
Transportation Development Act	5	22		25	25					25		52
Intergovernmental Revenue-State												
Transportation Impact Mitigation Fee				300	300					300		300
Charges for Services												
UCSB	120											120
Intergovernmental Revenue-State												
<i>Funded Totals</i>	<b>55,181</b>	<b>66,830</b>	<b>20,721</b>	<b>55,497</b>	<b>76,218</b>	<b>42,793</b>	<b>44,160</b>	<b>46,124</b>	<b>37,806</b>	<b>247,101</b>	<b>39,320</b>	<b>408,432</b>
<i>Unfunded Totals</i>				<b>53,991</b>	<b>53,991</b>	<b>119,689</b>	<b>126,003</b>	<b>116,024</b>	<b>149,959</b>	<b>565,666</b>	<b>59,080</b>	<b>624,746</b>
<i>Grand Totals</i>	<b>55,181</b>	<b>66,830</b>	<b>20,721</b>	<b>109,488</b>	<b>130,209</b>	<b>162,482</b>	<b>170,163</b>	<b>162,148</b>	<b>187,765</b>	<b>812,767</b>	<b>98,400</b>	<b>1,033,178</b>

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

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2010-11	Project Total
<b>Health &amp; Public Assistance</b>			
<b>Public Health</b>			
<i>Major Improvement to Building Facilities</i>			
ARRA - Carpinteria Clinic New HVAC and Security	43	92	135
<i>Class Totals</i>	<b>43</b>	<b>92</b>	<b>135</b>
<i>Department Totals</i>	<b>43</b>	<b>92</b>	<b>135</b>
<b>Community Resources &amp; Public Fac.</b>			
<b>Parks</b>			
<i>Land, Buildings and Facilities</i>			
Cabins and Yurts at Jalama Beach and Cachuma Lake Parks		610	610
<i>Class Totals</i>		<b>610</b>	<b>610</b>
<i>Department Totals</i>		<b>610</b>	<b>610</b>
<b>Planning &amp; Development</b>			
<i>Transportation</i>			
Downtown Isla Vista Storm Drain Project	100	2,000	2,100
<i>Class Totals</i>	<b>100</b>	<b>2,000</b>	<b>2,100</b>
<i>Department Totals</i>	<b>100</b>	<b>2,000</b>	<b>2,100</b>
<b>Public Works</b>			
<i>Transportation</i>			
Roadway Improv - El Colegio Road Improvement (Phase II)		2,965	2,965
Roadway Improv - Harris Grade Road at M.P. 7.0	137	697	834
Roadway Improv - Santa Maria Mesa Rd and Foxen Cyn Rd	22	120	422
Roadway Improv - Tepusquet Road at M.P. 5.9	117	100	797
Traffic - Union Valley Parkway & Bradley Road Signal	504	180	3,230
<i>Class Totals</i>	<b>780</b>	<b>4,062</b>	<b>8,248</b>
<i>Department Totals</i>	<b>780</b>	<b>4,062</b>	<b>8,248</b>
<b>General County Programs</b>			
<b>General County Programs</b>			
<i>Major Equipment</i>			
Performance Management	256	85	341
<i>Class Totals</i>	<b>256</b>	<b>85</b>	<b>341</b>
<i>Department Totals</i>	<b>256</b>	<b>85</b>	<b>341</b>
<i>Grand Totals</i>	<b>1,179</b>	<b>6,849</b>	<b>11,434</b>

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2010-11	Project Total
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**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V: FY 2011-12 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2010-11	Recommended 2011-12			Project Total	FY 2011-12 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<b><u>Law &amp; Justice</u></b>												
<b>Court Special Services</b>												
Unified Superior Court Clerk's Office Santa Maria	1,535	3,000		1,439	1,439	5,974						
Department Totals	<b>1,535</b>	<b>3,000</b>		<b>1,439</b>	<b>1,439</b>	<b>5,974</b>						
<b>Public Defender</b>												
Santa Barbara Courthouse Annex Remodel	576	3,488	1,936		1,936	6,000	16	27			43	-32
Department Totals	<b>576</b>	<b>3,488</b>	<b>1,936</b>		<b>1,936</b>	<b>6,000</b>	<b>16</b>	<b>27</b>			<b>43</b>	<b>-32</b>
<b><u>Public Safety</u></b>												
<b>Sheriff</b>												
County Jail - Northern Branch	5,407	131		20	20	82,034						
Main Jail/Headquarters Expansion Project	740	1,500		1,912	1,912	4,870						
Santa Barbara Jail Security Controls		400		304	304	704						
Department Totals	<b>6,147</b>	<b>2,031</b>		<b>2,236</b>	<b>2,236</b>	<b>87,608</b>						
<b><u>Health &amp; Public Assistance</u></b>												
<b>Public Health</b>												
Electronic Health Record System - Countywide	84	2,030	1,857		1,857	3,971			292	55	347	347
Lompoc Animal Shelter Remodel				150	150	300						
Pharmacy Software Replacement		150	75		75	225				7	7	7
Department Totals	<b>84</b>	<b>2,180</b>	<b>1,932</b>	<b>150</b>	<b>2,082</b>	<b>4,496</b>			<b>292</b>	<b>62</b>	<b>354</b>	<b>354</b>
<b><u>Community Resources &amp; Public Fac.</u></b>												
<b>Parks</b>												
2011-16 Countywide Park Furnishings and Equipment		30		100	100	270						
2011-16 Park Infrastructure Repairs Program		40		300	300	520						
2011-16 Park Restrooms ADA Upgrade Program		35		50	50	225						
Cachuma - Live Oak Improvements	80	20	300		300	925						
Cachuma Lake Recreation Area Improvements	3,834	1,337	2,223	2,000	4,223	19,697						
Franklin Trail Easement	31	4		245	245	401						
Gaviota State Park Multi-Use Trail	204		50		50	4,200						
Goleta Beach - Access Bridge Replacement				130	130	2,030						
Jalama Beach Park Master Plan	436	110		381	381	5,592		5			5	5
Park Repaving/Restriping Program	1,178	426		50	50	2,337						
Point Sal Coastal Access Improvements	153			200	200	2,400						
Santa Claus Lane Beach Access	92	156		50	50	3,750						

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V: FY 2011-12 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2010-11	Recommended 2011-12			Project Total	FY 2011-12 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Tabano Hollow Bikeway			10		10	170						
Waller Park Playfields		140	9		9	12,149						
Walter Capps Park	2,456		348	320	668	3,410		30			30	30
Department Totals	<b>8,464</b>	<b>2,298</b>	<b>2,940</b>	<b>3,826</b>	<b>6,766</b>	<b>58,076</b>		<b>35</b>			<b>35</b>	<b>35</b>
<b>Planning &amp; Development</b>												
El Embarcadero Enhancements	342	600		500	500	1,442						
Department Totals	<b>342</b>	<b>600</b>		<b>500</b>	<b>500</b>	<b>1,442</b>						
<b>Public Works</b>												
Basin - Lillingston Canyon Debris Dam Removal	121	39	166		166	657						
Basin - Montecito Creek Fish Passage Modification	46	226	274		274	546						
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	46	59	246		246	351						
Bikelanes: San Jose Creek Class I (North Segment)	147	40		48	48	2,236						
Carpinteria Salt Marsh Wall Extension	29	107	149		149	285						
Channel - Bradley Channel Relining, Santa Maria		200		1,777	1,777	1,977						
Channel - Improve Bradley Channel, Santa Maria	4	2		195	195	1,965						
Channel - Mission Creek Flood Control Project, S.B.	7,202	1,025	4,700		4,700	63,153						
Channel - San Jose Creek Improvements, Goleta	98	25		2,575	2,575	5,300						
Channel - Unit Two Channel Improvements, Santa Maria	85	20	100		100	1,021						
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	1,200	155	162	300	462	26,197						
Equipment Replacement Program - Flood Control District	162	169		509	509	1,815						
Equipment Replacement Program - PW Transportation		600		1,535	1,535	6,270						
Landfill - Heavy Equipment Replacement Program	1,127	750		1,535	1,535	13,302						
Landfill - Improvements at Tajiguas US 101 Intersection	36			10	10	321						
Landfill - Tajiguas Landfill Phase 2C Liner		1,720		2,916	2,916	4,636						
Landfill - Tajiguas Landfill Phase 3A Liner		100		1,500	1,500	3,200						
Landfill - Tajiguas Landfill Phase 3B Liner				100	100	3,010						
Landfill - Tajiguas Mitigation /Baron Ranch Restoration	323	388		398	398	3,907						
LCSD - Plant Solar Facility	50	3,000		1,450	1,450	4,500						
LCSD - Sewer System Improvements		300		400	400	4,836						
LCSD - Tertiary Holding Improvements	1,757		600		600	4,757	1				1	1
Levee - Santa Maria River Levee Reinforcement	5,890	22,100	4,030	50	4,080	34,190						
Prev Maint - Transportation ADA Transition Program				11	11	430						
Prev Maint- 5 Year Countywide Concrete Program		200		1,550	1,550	39,200						
Prev Maint- 5 Year Countywide Surface Treatment Program		2,365		6,635	6,635	112,000						

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V: FY 2011-12 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2010-11	Recommended 2011-12			Project Total	FY 2011-12 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Prev Maint- Bridge Repair and Rehabilitation Program				662	662	46,541						
Prev Maint- Unanticipated Minor Projects Program		150		150	150	900						
Prev Maint-Metal Beam Guardrail Program				30	30	4,800						
Roadway Improv - Clark Avenue at Highway 101		125		75	75	1,680						
Roadway Improv - Cold Spring SR2S	18	68		246	246	332						
Roadway Improv - Hollister Ave Widening	102	441		585	585	20,000						
Roadway Improv - Summerland Circulation Improvements	3,825	120		600	600	6,000						
Roadway Improv - Union Valley Parkway Extension	40	116	903	387	1,290	1,446						
Stockpile Area - South Coast	88		1		1	1,897						
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23	290	150		2,658	2,658	3,098						
Storm Damage Repair - Paradise Road Realignment	199	16		623	623	838						
Storm Drain - North Avenue Drainage Impr., Lompoc	49	101	648		648	798						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	20	15	20		20	156						
Structure R&R - Avenue of the Flags Br. No. 51C-173	159	87		1,260	1,260	1,506						
Structure R&R - Black Road Br. No. 51C-031	580	221		2,370	2,370	3,600						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	111	309		275	275	4,765						
Structure R&R - Floradale Avenue Br. No. 51C-006	777	215		110	110	12,319						
Structure R&R - Foothill Rd. LWC Replacement		81		531	531	16,512						
Structure R&R - Hollister Ave. Overhead Br.No. 51C-018	240	140		1,220	1,220	1,600						
Structure R&R - Jalama Road Br. No. 51C-013	157	212		131	131	1,100						
Structure R&R - Jalama Road Br. No. 51C-017	317	312		489	489	3,218						
Structure R&R - Jonata Park Road Br. No. 51C-226	289	195		435	435	3,855						
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement				40	40	760						
Structure R&R - Rincon Hill Road Br. No. 51C-039	13	261		81	81	1,070						
Structure R&R - San Marcos Road Br. No. 51C-002	215	460		560	560	1,235						
Structure R&R - Sisquoc Ped Bridge Replacement				45	45	235						
Structure R&R - Zaca Station Br.5C1-087 Rail	79	30		150	150	259						
Transfer Stations - Various improvements		13		305	305	1,716						
Department Totals	<b>25,891</b>	<b>37,428</b>	<b>11,999</b>	<b>37,512</b>	<b>49,511</b>	<b>482,298</b>	<b>1</b>				<b>1</b>	<b>1</b>
<b>Support Services</b>												
<b>General Services</b>												
CLF--SBCH Historic Lamps and Windows			7	15	22	142						
CLF--SBCH Mural Room Preservation		450		500	500	950						
CLF--SBCH Spirit of the Ocean Fountain		213		387	387	600						

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V: FY 2011-12 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2010-11	Recommended 2011-12			Project Total	FY 2011-12 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
CP--Betteravia Admin Expansion (Hrg Rm & Offices)	488	613		5,087	5,087	6,188	28	44			72	72
CP--Betteravia Expansion - Phase II			100		100	36,000						
CP--Emergency Operations Center (EOC)	1,768	5,647		20	20	7,435	33	48			81	81
CP--HMGP 1731-51-28 Cook & Miller Siesmic Retrofit			740		740	740						
CP--Lompoc Veterans Building Renovation		799	572		572	1,439		4			4	4
CP--New Cuyama Modular Community Center				250	250	600						
CP--New Cuyama Recreation Hall -Remodel		537	58		58	595						
FM--Capital Maintenance Projects (2011-12 Major)				750	750	750						
FM--Capital Maintenance Projects (2011-12 Minor)				750	750	4,226						
IT--2009-11 Enterprise Technical Infrastructure Refresh	627	315	125		125	1,187						
IT--2010 Microwave Tower Replacement				300	300	300						
IT--2011-2012 Enterprise Email Refresh				314	314	314						
IT--2013 Countywide Telephone System Modernization			200	50	250	3,580						
Department Totals	<b>2,883</b>	<b>8,574</b>	<b>1,802</b>	<b>8,423</b>	<b>10,225</b>	<b>65,046</b>	<b>61</b>	<b>96</b>			<b>157</b>	<b>157</b>
<b>Human Resources</b>												
Countywide HR Information System	611	80	112		112	803						
Department Totals	<b>611</b>	<b>80</b>	<b>112</b>		<b>112</b>	<b>803</b>						
<b>Treasurer-Tax Collector-Public Adm.</b>												
Property Tax Management System Replacement		1,023		1,411	1,411	2,434						
Department Totals		<b>1,023</b>		<b>1,411</b>	<b>1,411</b>	<b>2,434</b>						
<i>Grand Totals</i>	<b>46,533</b>	<b>60,702</b>	<b>20,721</b>	<b>55,497</b>	<b>76,218</b>	<b>714,177</b>	<b>78</b>	<b>158</b>	<b>292</b>	<b>62</b>	<b>590</b>	<b>515</b>



# *Capital Projects Detail*





# *Law & Justice*





# Court Special Services

Santa Barbara County Court Special Services supports efforts of the Santa Barbara Superior Court, whose mission is to resolve disputes arising under the law in a fair, accessible, effective, timely and efficient manner, and interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitution of California and the United States.

Eight court divisions (Anacapa Division, Figueroa Division, and Santa Barbara Juvenile Division located in South County and Cook Division, Miller Division, Lompoc Division, Solvang Division, and Santa Maria Juvenile Division located in North County) provide reasonable public access to judicial services.

The mission is furthered by the Capital Improvement Program (CIP) aimed to provide accessible facilities and efficient, effective, and safe service to the public. The CIP accommodates workflow changes resulting from the unification of the judicial function of the Superior and Municipal Courts, in August 1998.

Since the unification, Municipal Court judges have become Superior Court judges, case assignment distinctions have been modified, and new assignments have been based on case type without regard to previous jurisdiction. The Figueroa Expansion and Remodel accommodated the change in assignments and resulting workflow processes.

To coincide with the unification, former Municipal and Superior Court clerks need to be reorganized, and possibly relocated, to provide unified, effective, and efficient access and safety to the public, attorneys, court employees and security personnel. The Santa Maria Unified Superior Court Clerk's Offices project will accomplish this goal.

The entire County has experienced growth in juvenile cases. Because juvenile cases must be handled separately and in confidentiality from adult criminal cases, juvenile courts are located in separate facilities away from the central courts of Santa Maria and Santa Barbara. The Santa Maria Juvenile Court Complex Expansion and Remodel project, which provided a total service complex for juvenile cases, including Public Defender and District Attorney offices, has been constructed in conjunction with the Probation Department's North County Juvenile Hall.

Legislation effective January 1, 1998 (AB 233) transferred financial responsibility for "court operations" to the State. Counties continue to be

responsible for providing necessary and suitable facilities for judicial and support staff. AB 233 established the Task Force on Court Facilities whose mission was to review existing and future Trial Court facility needs and to establish options for expansion, maintenance and improvement of those facilities.

Based on findings of this Task Force, SB 1732 was enacted, effective January 1, 2003, delineating parameters for the transfer of responsibility from the counties to the State for court facilities and providing mechanisms for funding the construction and/or repair of court facilities. Several provisions of SB 1732 of particular interest: (1) the transfer of responsibility shall occur between July 1, 2004 and December 31, 2009 after the Judicial Council consults with the court and the county; (2) if a building is used only for court functions, title will be transferred to the State; (3) if a building is used for court and county functions, title may or may not transfer to the State; (4) if a building is deemed to be an historical building, title may be retained by the county; (5) if a building is subject to a bonded indebtedness, the county shall retain the revenue sources used to pay the bonded indebtedness and the county will continue to make payments until the indebtedness is retired.

SB 1732 affects Courthouse Construction Fund revenues by prohibiting their transfer to the State if the revenues are being utilized to fund debt on court facilities. In addition, any future appropriations must be approved by the State.

SB 10 was enacted effective January 1, 2007, clarifying seismic related issues that had impeded building transfers from the County to the State.

In 2001, the Task Force on Court Facilities issued the Santa Barbara County Plan as part of the task force's statewide study of court facilities in California. The development of a court master plan for the Superior Court of Santa Barbara County was part of the follow up effort by the California Administrative Office of the Courts (AOC) to provide specific master plan direction for each county in the court system. The Final Master Plan was developed by Jacobs Facilities, Inc. under contract with the Administrative Office of the Courts and was released on September 25, 2003.

For information about Court operations please visit [www.sbcourts.org](http://www.sbcourts.org)

**Unified Superior Court Clerk's Office Santa Maria**

**Function:** Law & Justice

**Department:** Court Special Services

**StartDate:** 7/1/1999

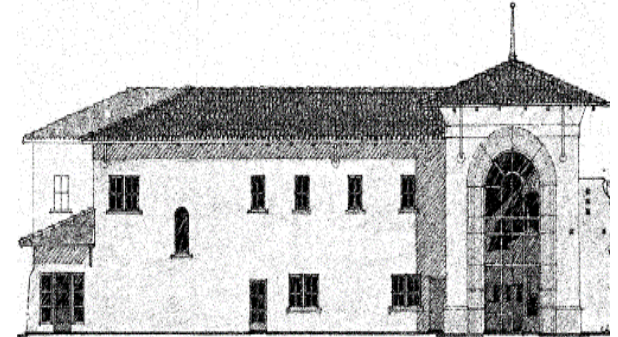
**EndDate:** 6/30/2012

**This project is managed by General Services.**

**Description**

This project constructs an 18,600 sf facility, between Cook and Miller Streets in Santa Maria. This new facility will be occupied by the Court Clerks. This project will help alleviate the space deficit as outlined by the County's August 2000 North County Space Utilization Report and the Court Master Facilities Plan, developed by Jacobs Facilities, Inc. approved by the Judicial Council in February 2004. Prior to relocation and the beginning of construction, the traffic and criminal operations clerks worked in modulares formerly located over the construction footprint. The Superior Court Civil Clerks work in an office (Building C) located at the same site. The modulares, having a design life of 5 years, had been utilized for 25 years and were in a state of major deterioration, presenting health and safety issues. In addition, the limited record storage space was subject to flooding. Once construction of the new office building is completed, 3,000 sf of Civil Clerk space in Building C will be vacated. New temporary modulares assembled at the site currently house the traffic and criminal operations clerks during construction.

In 2003, the Board reallocated Courthouse Construction Fund proceeds for this project and the Garden St. Jury Parking expansion to address Court facilities seismic deficiencies. This was a redirection of funds prior to negotiations over the transfer of ownership from the County to the State of various court buildings. Certificates Of Participation funds totaling \$5.61 million will be dedicated to this project subject to the approval of the Administrative Office of the Courts, and the Court will contribute \$358,000 of local revenue to pay for the furnishings.



**Status**

Clerks have moved to temporary modulares during construction. In September 2010, the deteriorating modulares were removed and construction began. We anticipate moving clerks into the new building in 2012.

**Net Impact on Operating Budget**

Estimated ongoing operating and maintenance costs are estimated at \$133,000 per year after completion, funded through the State of California. It is anticipated other affected departments' operating budgets will absorb incurred relocation costs.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	790	Utilities	54
Design	293	Maintenance	79
Acquisition	0	Personnel	0
Construction	3,926	Other	0
Other	965		
<b>Total Cost</b>	<b>5,974</b>	<b>Total Cost</b>	<b>133</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Court Ops - Non TCTF	5901				359	359						359		359
Courthouse Construction Fund	0071	1,535	3,000		1,080	1,080						1,080		5,615
<b>Totals</b>		1,535	3,000		1,439	1,439						1,439		5,974

<b>Operating &amp; Maintenance Costs for Fund 5900</b>		Year 1 Impact:		133	133	133	133	532
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# District Attorney

The District Attorney's Office (DA) will sustain its mission to promote crime prevention, protect the rights and ensure the safety of California citizens within the County of Santa Barbara through criminal prosecution and civil enforcement remedies. The District Attorney's office aggressively investigates and prosecutes criminal and civil violations of the law. Specialized programs and public outreach efforts also provide a proactive approach to deterring crime, including Truancy Intervention, Drug Court Diversion, Welfare Fraud, Non-Sufficient Funds (NSF) check restitution and volunteer consumer mediation. Other units provide services to assist victims in the aftermath of crimes and obtain State reimbursement for losses experienced as victims of violent crimes.

Branch offices are located in County facilities adjacent to the Courts in Santa Barbara, Santa Maria and Lompoc to facilitate continuous prosecution staffing at all stages of Court proceedings involving criminal matters. The DA Welfare Fraud Units are co-located with the Department of Social Services. The South County District Attorney's Office is housed in a 28,000 sf building constructed in 2003-04, consolidating all units into a single four story facility. In Lompoc, the District Attorney occupies 5,200 sf in the Civic Center Plaza, which was renovated in 2002 to provide secure contiguous office space for its employees. The new Santa Maria Juvenile Court facility provides 1,500 sf for DA staff assigned to the Juvenile criminal caseload and Truancy Programs.

At the Santa Maria Courthouse, the District Attorney occupies 10,060 sf of space, leaving a space deficit of 18,300 sf, based on the 2005 Space Utilization Report which has only become more severe with North County growth since then. In FY 05-06 the District Attorney financed and completed a minor renovation designed to address significant building deficiencies and provide more functional office space. Lighting and ceilings were replaced in the east wing and offices were reconstructed to create two small offices. Carpeting was replaced and offices were painted throughout the building. Modular units were installed for the legal support staff to further improve space utilization.

The capital project included for the District Attorney's Office follows completion of the Superior Court's Capital Improvement Project to construct a new facility. Once current space is vacated, 3,600 sf is slated for DA renovation and occupancy, somewhat improving the overcrowded and deficient office space. The District Attorney's Office would then occupy three separate wings of this facility. The Legal Support and

Victim Witness Offices would move to refurbished space in the first floor, after which the two wings on the second floor would be renovated to improve the offices occupied by attorneys and investigators.

District Attorney web site: [www.countyofsb.org/da](http://www.countyofsb.org/da)

**Santa Maria Office Remodel**

**Function:** Law & Justice

**Department:** District Attorney

**StartDate:** 7/1/2013

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project renovates roughly 3,600 sf of space in the Santa Maria Court complex for occupancy by the District Attorney (DA) when the space is vacated by Superior Court. This will somewhat relieve the space deficit, estimated at 18,338 sf in the 2005 North County Space Utilization report. Two units will be relocated to the first floor space, enabling the second floor to be renovated to add offices for Attorney and Investigator staff. Moving the Legal Support staff, along with DA Reception and records, to the first floor will facilitate access by law enforcement and the public. The Victim Witness Assistance Program and witness waiting room will also be moved to this space, to provide witnesses with closer access to the courtrooms.

The renovation will primarily include construction of a secure lobby and witness waiting room and relocation/installation of modular furnishings for the legal support staff.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	80	Maintenance	0
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	100		
<b>Total Cost</b>	<b>980</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this facility is mainly open office space housing the Superior Court Clerks. When the new Court Administration building is completed, Court staff will be relocated to the new facility. The space will then be available for occupancy by the District Attorney.

**Net Impact on Operating Budget**

The sole impact will be the cost of the utilities associated with the additional 3,600 sf to be occupied by the DA's Office.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Asset Forfeiture Unfunded	1081										40	40		40
									80	860	940			940
<b>Totals</b>									80	900	980			980

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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# Public Defender

The Public Defender's mission is to provide competent legal counsel to indigent defendants in criminal cases, minors brought before the juvenile court, those alleged to be in need of restriction due to mental illness or a developmental disability, and other cases of people entitled to representation in the Courts of Santa Barbara County.

In order to provide the highest level of customer service and maximize cooperative efforts with the County's law and justice agencies, the proposed construction and remodel is intended to improve accessibility for the public (particularly the disabled), increase employee safety and security, improve workflow, maximize use of space, and maintain the integrity of the historic Courthouse.

The Public Defender's most significant space need is in the Courthouse Annex in downtown Santa Barbara. A draft of the 2005 Space Utilization Report-South County noted that the Santa Barbara office's immediate need is for an additional 7,597 square feet with a projected space deficit of another 7,037 square feet in 2010, totaling 14,634 square feet. The office was fortunate to receive 2,752 square feet previously occupied by General Services on the first and second floors. The space requires remodeling to correct deficiencies and hazards. Renovation of the new as well as existing work space will enable the Department to expand the number of offices through better space planning taking advantage of wide under utilized corridors and addresses the more serious deficiencies in space and related fire safety problems.

The process of identifying space needs included participation from the County Administrative Office, General Services, the Superior Court, and Public Defender Executive and Management staff. The resulting study concluded that the Courthouse Annex was best suited for use by the Public Defender's Office as it fits both the Office and County's needs.

The project will improve security for the Public Defender as well as the Grand Jury. Currently there is access to all levels by the public, putting employees at personal risk. The reception area will be moved from the third to the first floor and the remainder of the building will be restricted. This will alleviate the space deficit identified by the County's January 2000 Space Utilization Report by 5,652 square feet.

Installation of an elevator is key to improving safety by providing an alternative to Attorneys, Investigators and support staff for transporting large case files (seventy pounds or more) daily, requiring the use of carts

up and down multiple flights of stairs to and from court. At this time, disabled clients can access the first floor of the building only. To get to the existing elevator, they must climb two sets of stairs and there is no accessible restroom. The elevator and remodel will correct these shortcomings.

For more information about services provided by the Public Defender, visit our website at [www.publicdefendersb.org](http://www.publicdefendersb.org)

**Santa Barbara Courthouse Annex Remodel**

**Function:** Law & Justice

**Department:** Public Defender

**StartDate:** 9/14/2005

**EndDate:** 2/20/2012

**This project is managed by General Services.**

**Description**

This project remodels 16,000 square feet of an existing building. In addition, an elevator will be installed and all four levels will be reconfigured to enhance workflow efficiency, increase ease of access for the public, maximize customer service, and improve safety in the workplace.

A study was conducted to determine options that were the most practical for the County, best suited for the Public Defender's needs and most cost efficient for the County. This study concluded that the Public Defender was the best fit in the Courthouse, meeting the Public Defender and County's needs. This project will increase public accessibility while ensuring greater safety and security for employees. Installation of an elevator is key to improving safety by providing an alternative for transporting carts of large case files (70lbs+) up and down multiple flights of stairs.

The budget includes preliminary fees (\$20,000), design fees (\$418,000), construction fees (\$4,402,000) and equipment, furniture and Arts Commission (\$1,160,000). \$5,050,000 is funded through Recovery Zone Economic Development Bonds (RZEDBs) approved by the Board of Supervisors. \$400,000 in project funds from the General Fund Capital Designation was transferred to the Betteravia Building D expansion to be repaid at a future date.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	46
Design	418	Maintenance	76
Acquisition	0	Personnel	0
Construction	4,402	Other	0
Other	1,160		
<b>Total Cost</b>	<b>6,000</b>	<b>Total Cost</b>	<b>122</b>

**Status**

The design process is complete and construction has begun.

**Net Impact on Operating Budget**

Annual operating costs will increase current budgeted utility costs by approximately \$11,000 and maintenance costs by \$9,000.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
Criminal Justice Facilities Construction F	0070	60													60
General Fund Capital Designation	0001	516	789												1,305
RZEDB	0030		2,699	1,936		1,936						1,936			4,635
<b>Totals</b>		<b>576</b>	<b>3,488</b>	<b>1,936</b>		<b>1,936</b>						<b>1,936</b>			<b>6,000</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	75	Year 1 Impact:	-32	43	122	122	122	122	531
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**Major Improvement to Building Facilities - Fully Funded**

# Public Safety





# Fire

The Fire Department safeguards the community from the impacts of fires, medical emergencies, environmental emergencies and natural disasters. This is accomplished via education, code enforcement, planning and prevention and emergency response.

The Capital Improvement Program (CIP) identifies projects necessary to effectively carry out the mission of the Fire Department. These projects include new infrastructure needed to support current and anticipated populations within the County, total rebuilds and major improvements to existing facilities due to age and evolving operational considerations, and major equipment purchases necessary to efficiently protect and deliver quality services to our communities.

The Operations Complex project will support the Department's Construction Section and the North Battalion Chiefs. The Construction Section provides the heavy equipment (e.g. bulldozers, graders, transports, fuel tenders etc.) needed to mitigate the effects of wildland fires and other natural disasters, such as floods and earthquakes.

Construction of two new stations (in Orcutt and Goleta), along with the replacement of nine fire stations, the replacement of Fire Headquarters and the relocation of the South Battalion Chief office and living quarters are proposed. These will support the Department's emergency response capabilities, including medical and environmental responses.

Training is one of the most critical elements in maintaining the ability of the Fire Department to successfully meet its mission and goals. As such, a Fire Training Facility is included in the capital program and the opportunity has arisen to partner with Allan Hancock College to meet this need. This will allow the department to provide quality training and meet increasingly complex mandated training curriculums. The partnership with Allan Hancock College also provides the possibility of developing a redundant Dispatch Center at the Lompoc college campus.

Another critical element in the ability of the Fire Department to effectively meet its mission and goals is the availability of appropriate and reliable equipment. The CIP includes specialized major equipment purchases and refurbishments consisting of fire tactical water tenders, helicopters, a hazardous materials emergency response vehicle and an Urban Search and Rescue response vehicle. These reflect new and replacement purchases of apparatus that are not currently in the Vehicle Operations Fund.

Minor progress has been made in terms of meeting facility related capital needs with the completion of the temporary modular facility that serves as Station 23 in Sisquoc. However, several other station, building, and equipment improvements remain unfunded.

The Fire Department CIP is facilitated by its Finance Section via an internal process involving all levels of management with final review and approval by the Fire Chief.

The department website can be viewed at [www.sbcfire.com](http://www.sbcfire.com)

**Station 10 (Western Goleta) New Station**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 4/1/2009

**EndDate:** 6/30/2015

**Description**

This project consists of the construction of a 6,800 sf fire station on 1.2 acres in western Goleta Valley adjacent to the Ellwood "Y" (south of Highway 101 and west of Hollister Ave.). Anticipated development in the Goleta area necessitates this new station in order to improve operations by allowing the County Fire Department to maintain the standard 5 minute response time and service ratio maximum of one on-duty firefighter per 4,000 population served. By adding a station in the western end of the City of Goleta, new development will be served efficiently and service to existing customers will continue to be provided within current standards.

It is anticipated that the City of Goleta will provide the land and will manage the design and construction of the facility for the County Fire Department utilizing mitigation fees to offset the project's costs.

The timing of this project is dependent upon the collection of mitigation fees. Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	45
Design	155	Maintenance	48
Acquisition	0	Personnel	1,800
Construction	4,455	Other	310
Other	1,250		
<b>Total Cost</b>	<b>5,940</b>	<b>Total Cost</b>	<b>2,203</b>

**Status**

Currently, developer fees are continuing to be collected for this project. The City of Goleta acquired the land for the station in the Spring of 2009. An MOU is being crafted to further define the project and responsibilities between the County and the City.

**Net Impact on Operating Budget**

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the operating cost is expected to increase by roughly \$2.2 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
City of Goleta	NA	1,250												1,250
Developer Fees	1129								4,690			4,690		4,690
<b>Totals</b>		1,250							4,690			4,690		5,940

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						2,203	2,203
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**Station 25 (Orcutt Area) New Station**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2013

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project consists of the acquisition of approximately 1.5 acres of land and construction of a new 6,800 sf fire station in the Orcutt area. The anticipated growth in the Orcutt area, as identified in the Orcutt Community Plan, will increase the demand for fire protection services in the Orcutt area. In order for the County Fire Department to maintain the standard 5 minute response time and service ratio maximum of one on-duty firefighter per 4,000 population served, a new fire station will be required as noted in the Orcutt Community Plan Public Infrastructure Financing Program document no later than year 2040.

The exact location of the new fire station has not been determined but will be dependent upon operational, fiscal, land availability and numerous other considerations.

Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,455	Other	0
Other	0		
<b>Total Cost</b>	<b>5,140</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, developer fees are continuing to be collected for this project.

**Net Impact on Operating Budget**

The Orcutt area fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$2.2 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Developer Fees	1128							450	240	4,450	5,140		5,140	
<b>Totals</b>								450	240	4,450	5,140		5,140	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Fire Training Facility/Dispatch Center Construction**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2010

**EndDate:** 6/30/2016

**Description**

This project consists of a partnership between County Fire and Allan Hancock College to co-locate the Fire Department Training section and a redundant Dispatch Center within the Public Safety Complex being built on the Allan Hancock College campus in Lompoc. A 9,000 sf facility will house County Fire offices, classrooms and storage rooms as well as a redundant Fire Dispatch Center on 3 acres of land on the college campus. The offices/classroom portion of the building will be 3,000 sf with the Dispatch Center comprising 6,000 sf.

The need for a training facility was identified during a self-assessment process (utilizing the Commission on Fire Accreditation International manual) conducted by the department. Partnering with the College will allow the department's Training Section to provide quality training to our firefighters in an increasingly complex environment. Every year, additional mandates for training curriculums are introduced that the current Fire Department training infrastructure is not equipped to handle. In addition, with continued turnover from our aging workforce, this facility will allow the provision of critical, quality training for our new employees. The redundant Fire Dispatch Center will provide a back-up for the County's main Dispatch center in the event of a disaster that impacts the operations of the current facility.



**Status**

Currently, the Fire Department is working with Allan Hancock College to develop a formal agreement. The Fire Department will commence design efforts in coordination with the college and the facility will be designed to allow the construction of the offices and classroom with the capability to add the Dispatch Center at a later date.

**Net Impact on Operating Budget**

No new staffing requirements will be generated by the construction of the Training facility. Personnel to staff this facility will be relocated from existing offices. Staffing and operating costs for the Dispatch Center will be dependent upon the operational configuration determined by the Board of Supervisors.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	180	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,870	Other	0
Other	350		
<b>Total Cost</b>	<b>6,450</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
Fire Unfunded	2280		230							2,100		4,120	6,220		230
<b>Totals</b>			230							2,100		4,120	6,220		6,450

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Operations Complex - Los Alamos**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2008

**EndDate:** 6/30/2015

**This project is managed by General Services.**

**Description**

This project will build a 5,600 sf complex on 4 acres of land in Los Alamos to provide working quarters for various sections within the Emergency Operations Division. This includes existing Fire property where Station 24 is located plus an adjacent 2 acres acquired as part of this project. The project includes a 4,000 sf warehouse/covered equipment maintenance facility with offices for the Construction (Heavy Equipment) section of the Fire Department. The building will be used to house equipment (e.g. dozers, graders) and to store expendable items procured via the Federal Excess Property Program (FEPP). The project also includes 800 sf for an office and living quarters for the North County Battalion Chiefs.



Currently, most of the heavy equipment utilized for wildland fire incidents and other emergencies is stored on an open lot behind the Los Alamos fire station. This lot is not fenced nor is there protection afforded to the equipment from adverse weather conditions. In addition, the Battalion Chiefs are currently housed in a 1950's era building that is inadequate to support current operations. A central location is essential for these operational sections with the need for quick and easy access to many of the main traffic corridors within the County.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	150	Utilities	19
Design	425	Maintenance	27
Acquisition	450	Personnel	0
Construction	3,307	Other	0
Other	55		
<b>Total Cost</b>	<b>4,387</b>	<b>Total Cost</b>	<b>46</b>

**Status**

Currently, this project is funded through the preliminary, design and acquisition phases of the project. The acquisition has been completed with design efforts to be completed by June 30, 2011.

**Net Impact on Operating Budget**

Operating budget savings will be realized because equipment and supplies that are procured via the FEPP will not have to be purchased. The amount of savings will depend on the property and materials acquired. Any savings would be offset by minimal maintenance and utility costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Fire Unfunded	2280	175	850				655	1,300	1,407			3,362		1,025
<b>Totals</b>		175	850				655	1,300	1,407			3,362		4,387

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						46	46
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**Station 23 (Sisquoc) Rebuild**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2008

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a temporary modular facility erected in FY 2010-11. This is an interim solution until a permanent facility can be built. The modular building replaced a 1970's era trailer that had exceeded its useful life. In addition, the apparatus room is a metal building that is too small to keep all fire equipment secured and protected from weather elements. A replacement 6,800 sf station will be constructed at the current site when a funding source becomes available.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,755	Other	0
Other	0		
<b>Total Cost</b>	<b>4,990</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded. However, during FY 2008-09 Fire transferred \$300K to General Services to purchase and install a temporary modular facility to replace the existing aged mobile home. The temporary modular facility will be installed in FY 2010-11.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Fire Unfunded	2280	300									4,690	4,690		300
Totals		300									4,690	4,690		4,990

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Apparatus Replacement/Purchase**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2009

**EndDate:** 6/30/2016

**Description**

This project replaces 2 Fire Department water tenders, a helicopter fuel tender and a hazardous materials (HazMat) response vehicle. It also includes the purchase of an Urban Search and Rescue (USAR) vehicle. Water tenders are utilized when a municipal water system does not exist or is inadequate to support the incident. This is a critical component of firefighting in all the rural areas within the County. The water tenders to be replaced were originally provided to County Fire by oil companies in 1991 as part of the operational permits for the oil facilities. These tenders were not placed into the vehicle replacement system and as such, there are no funds built up in the fleet system to replace them. The current HazMat response vehicle was acquired through a 1997 grant and cannot carry all the necessary equipment required for a specialized HazMat response. An Urban Search and Rescue (USAR) response vehicle is necessary to carry the multitude of equipment required for search and rescue responses. Currently, the USAR equipment is carried on the Department's ladder truck and in a trailer that is towed behind a pick-up. The USAR equipment is too heavy for the trailer and the extra equipment carried on the ladder truck is creating excessive wear and tear on the truck not only because of the weight of the equipment but also the number of calls and remote locations to which the truck must now respond. Operational inefficiencies could be reduced by having all USAR equipment in a single vehicle.



**Status**

Currently, the fuel tender and one water tender have been replaced. The second water tender is projected to be replaced in FY 2012-13. The Department is continuing to search for grant funding sources for the HazMat and USAR response vehicles.

**Net Impact on Operating Budget**

This causes incremental increases to the operating budget since there is little or no depreciation factored into the current rates for these vehicles. Rates are determined annually by General Services.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,313		
<b>Total Cost</b>	<b>2,313</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Fire Unfunded	2280	213	350				350			700	700	350		913
Totals		213	350				350			700	700	1,750		2,313

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Fire Department Headquarters Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of rebuilding the Fire Department Headquarters facility on Cathedral Oaks Road to improve operational efficiencies within the Administration, Support Services and Prevention sections. The current facility was designed and built for far fewer staff than currently assigned to the facility. The building has been modified over the years to accommodate the changing workforce with the result being a patchwork facility that does not allow for efficient and effective work flow. Air handling systems are also inadequate and ineffective. Another key component of this project is the inclusion of a dedicated, fully functioning Fire Expanded Dispatch/Emergency Communications center to be used during large and/or complex Fire emergencies. Currently, a small conference room and staff offices are utilized during emergencies that require Expanded Dispatch Operations. Expanded Dispatch serves as the coordination point for the tracking and ordering of resources needed by Fire Operations during extended, complex and/or large scale incidents.



A replacement 15,000 sf building will be constructed at the current site.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	340	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,460	Other	0
Other	300		
<b>Total Cost</b>	<b>7,100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible. Increased square footage costs will be offset by energy cost savings realized through the use of green technologies.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											7,100	7,100		7,100
Totals											7,100	7,100		7,100

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 11 (Goleta-Frey Way) Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 11 on Frey Way in Goleta. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be built at the existing location to house the engine company and truck company that respond from this station.

This station is in the City of Goleta.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	90	Utilities	0
Design	190	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,573	Other	0
Other	0		
<b>Total Cost</b>	<b>5,853</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											5,853	5,853		5,853
<b>Totals</b>											5,853	5,853		5,853

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 13 (Goleta-Hollister Ave.) Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 13 on Hollister Avenue in Goleta. The current station was built in 1958 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
<b>Total Cost</b>	<b>4,690</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											4,690	4,690		4,690
<b>Totals</b>											4,690	4,690		4,690

<b>Operating &amp; Maintenance Costs for Fund 100</b>		Year 1 Impact:							
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**Station 14 (Goleta-Los Carneros) Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 14 in Goleta (Los Carneros Road.). The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not meet the 1986 Essential Facilities Act standards. A replacement 6,800 sf station will be constructed at the current site. In addition, the project will include 800 sf for an office and living quarters for the South County Battalion Chiefs. The South Battalion Chiefs are currently co-located with Station 13 on Hollister Avenue. Moving the office and living quarters to Station 14 will provide a more centralized location from which to serve the South Battalion.

This project is within the boundaries of the City of Goleta.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	60	Utilities	0
Design	230	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,510	Other	0
Other	0		
<b>Total Cost</b>	<b>5,800</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											5,800	5,800		5,800
<b>Totals</b>											5,800	5,800		5,800

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 15 (Mission Canyon) Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 15 in Mission Canyon. The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
<b>Total Cost</b>	<b>4,690</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 22 (Orcutt) Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 22 in Orcutt. The current station was built in 1980 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 4,500 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	25	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,900	Other	0
Other	0		
<b>Total Cost</b>	<b>3,050</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded. The Department is also considering the possibility of an alternative site due to current lot size limitations.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											3,050	3,050		3,050
<b>Totals</b>											3,050	3,050		3,050

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 24 (Los Alamos) Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the same location as the Operations Complex project included in this CIP.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
<b>Total Cost</b>	<b>4,690</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded									1,500	3,190	4,690		4,690	
<b>Totals</b>									1,500	3,190	4,690		4,690	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Station 31 (Buellton) Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 31 in Buellton. The current station was built in 1965 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
<b>Total Cost</b>	<b>4,690</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											4,690	4,690		4,690
<b>Totals</b>											4,690	4,690		4,690

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 41 (Cuyama) Rebuild**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of the replacement of Fire Station 41 in Cuyama. The current station was built in 1952 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
<b>Total Cost</b>	<b>4,690</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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## Helicopter Refurbishments

**Function:** Public Safety

**Department:** Fire

**Description**

This project provides for the refurbishment and/or replacement of two Fire UH-1H helicopters. The current helicopters are 1960s vintage aircraft on loan to the Fire Department via the Federal Excess Property Program (FEPP) and as such, are not only aged, but also have operational limitations based on FEPP rules. One helicopter will be converted to a Super-Huey configuration and one will be replaced in its entirety with a used non-FEPP County-owned helicopter. The updated helicopters will provide an increased margin of safety due to greater power and torque resulting in better control of the aircraft and increased water dropping capabilities and the purchase of a non-FEPP helicopter will allow the aircraft to be operated without the limitations of the FEPP.



**Estimated Project Costs**

<u>Construction Costs</u>		<u>Annual O &amp; M Costs</u>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,100		
<b>Total Cost</b>	<b>2,100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is on hold until a funding source is identified.

**Net Impact on Operating Budget**

The net impact on the Operating Budget is undetermined at this time as it is possible that the new aircraft will be more costly to maintain than the old aircraft due to the increased complexities of the new helicopters.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							1,000		1,100		2,100			2,100
<b>Totals</b>							1,000		1,100		2,100			2,100

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:					
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**Station 10 (Western Goleta) New Station Apparatus**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in Western Goleta.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,200		
<b>Total Cost</b>	<b>1,200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

**Net Impact on Operating Budget**

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											1,200	1,200		1,200
<b>Totals</b>											1,200	1,200		1,200

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Station 25 (Orcutt Area) New Station Apparatus**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in the Orcutt area.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,200		
<b>Total Cost</b>	<b>1,200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

**Net Impact on Operating Budget**

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											1,200	1,200		1,200
Totals											1,200	1,200		1,200

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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# Probation

The mission of the Santa Barbara County Probation Department is to protect and serve the community by providing information and recommendations to the Courts; providing safe, secure and effective juvenile detention and treatment programs; enforcing court orders, requiring offender responsibility, accountability, and supporting rehabilitation; and providing victim services that include facilitating reparation and restitution to victims. As an integral part of the justice system, the Probation Department provides direct services to the Court, community, and offenders.

Each year, the Probation Department supervises more than 7,000 adult and juvenile offenders who live in the community and admits 2,287 detainees to the Juvenile Hall and 174 detainees to the camps. In addition to supervision and institutional custody and care, the Department provides sentencing and disposition reports to the Superior Court. Probation services are provided in 13 locations throughout the County.

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. With the conversion of the Santa Barbara Juvenile Hall into a Special Use Juvenile Hall – Booking Station, the Susan J. Gionfriddo Juvenile Justice Center (SJGJJC) serves the entire county. The SJGJJC houses: minors that are gang or drug involved, mentally ill, suicidal, or charged as adults under Prop 21 and non 707(b) W&IC offenders that would have previously gone to the California Youth Authority. These minors are confined for extended periods of time. While the modern facilities and multiple units provide better options for safely housing a diverse population, there remain aspects of the facility that require further improvements. Upgrading the Digital Video Recording system at the SJGJJC protects the County from potential litigation and enhances the safety of minors and staff alike. This and other facility modifications will assist us to address the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. With Juvenile Hall population for the entire County concentrated at the SJGJJC, as well as the Division of Juvenile Justice realignment and the possible related population increase and program modification, the prospect of providing three meals a day for up to 140 minors without a kitchen underscores the potential need for further facility development.

As State and Federal revenue programs are reduced, property and sales taxes decline, probation supervision fees are one of the few opportunities for increasing revenue. Past barriers to collections have included, but

are not limited to a lack of current accounts and account information in the Treasurer-Tax Collector automated collections system as well as poor to non-existent access for Probation Officers and Managers to payment data. Acquisition of the IMPACT accounting module, would correct these issues as well as increase efficiency in both offices, improve the collection of victim restitution, court fines and probation supervision fees.

The remaining capital requests address the Department's need to maintain a presence in the communities in which offenders live. Effective supervision of adult and juvenile offenders requires that Probation Officers be available to respond to emergencies, law enforcement requests and probation activities in the community.

For more information please visit the Probation Department web site at [www.countyofsb.org/probation](http://www.countyofsb.org/probation)

**Los Prietos Boys Camp/Boys Academy Upgrades**

**Function:** Public Safety

**Department:** Probation

**StartDate:** 3/1/2016

**EndDate:** 6/30/2017

**This project is managed by General Services.**

**Description**

This project, consisting of general upgrades and site modification, is organized into 4 phases:

Phase 1: Replace the facility's existing video tape recording system with a Digital Video Recording (DVR) system. The original estimate for phase 2 was \$30,000. The recording system was replaced in FY 2009-10 at a cost of \$10,700.

Phase 2: Repave the original site access road, as well as the driveway leading up to the housing units. This would add years of life to the driveway. It would be less costly than allowing the driveway to deteriorate to the point where it must be completely replaced. (\$70,000)

Phase 3: Install video conferencing equipment to lower the carbon footprint created by vehicle trips for staff to attend meetings and for parents to make visits. (\$274,000)

Phase 4: Completion of acoustical work in the Dining Hall and installation of radiant, infrared heating system in the Vocational Building. Replace the perimeter fence around the camp. (\$150,000)

**Status**

Phase 1 is completed. The remainder of this project is unfunded.

**Net Impact on Operating Budget**

Increases to utilities and maintenance would be \$3,000 per year.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	369	Other	0
Other	120		
<b>Total Cost</b>	<b>524</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Unfunded	0001	11												11
													513	513
<b>Totals</b>		<b>11</b>											<b>513</b>	<b>524</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Probation Collections Enhancement**

**Function:** Public Safety

**Department:** Probation

**Description**

This project would add a financial module to Probation's automated case management system, IMPACT. The financial module would allow sharing of financial data between the Probation Department and the Treasurer-Tax Collector. The data sharing would allow the Treasurer-Tax Collector to automate the process of opening collections cases. It would allow Probation to incorporate collections information into cases within IMPACT. This would increase the accountability of offenders ordered to pay restitution, fines and fees as well as the accountability of Deputy Probation Officer's (DPO's) for their collections activities. Probation could provide Managers and Supervising DPO's with reports of collections at the Division, Unit and DPO levels; Probation has requested these reports from the Treasurer-Tax Collector since 1996. Additionally, improved access to collections information for DPO's should increase the collection of restitution, fines and fees.



**Status**

This project is unfunded. The Department is currently exploring alternative systems including the feasibility of developing a new system internally.

**Net Impact on Operating Budget**

The net impact of this project should increase operating costs by \$9,000 per year; revenue collection increases are unknown but expected to exceed \$100,000 per year.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	112	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>112</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded													112	112
<b>Totals</b>													112	112

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Betteravia Remodel of Counseling and Education Center**

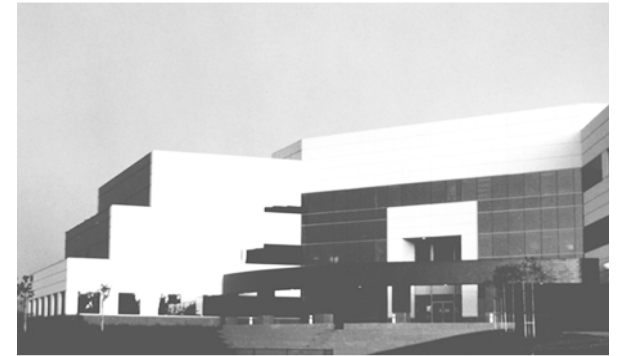
**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will remodel 4,500 sf of space currently occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway. The remodel will create a conference/training room, and offices. This project will also remodel the second floor of the Juvenile Services waiting room (300 sf) to improve security and add cameras. The CEC program is currently being reviewed for being relocated.



**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

The net impact of the project neither increases or decreases costs. There are no operating costs associated with this project since the total floor space would remain the same and the Counseling and Education Center operations would move from this building as a result of the project.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	150	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,395	Other	0
Other	37		
<b>Total Cost</b>	<b>1,732</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded									1,732		1,732		1,732	
<b>Totals</b>									1,732		1,732		1,732	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Juvenile Hall Kitchen Santa Maria**

**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

The project will construct and equip a 900 sf commercial kitchen capable of providing 3 meals per day, 365 days per year for up to 193 minors in custody at Susan J. Gionfriddo Juvenile Justice Center (SJGJJC), 4263 California Blvd, Santa Maria. This project anticipates construction of a full service kitchen to be completed in FY 2013-14.

Due to funding constraints, the SJGJJC does not have full service kitchen facilities. Rather, there is a small food preparation area where food, cooked elsewhere, is kept warm until it is served.

The average daily population of the SJGJJC is 110 detainees including minors from all areas of the county. Population may increase further due to realignment of minors previously sent to the Youth Authority. The average daily population is projected to be 140 detainees by 2015 if not earlier. The likelihood that the population will reach 140 earlier than 2015 has increased since all Santa Barbara detainees are now held at the SJGJJC.



**Status**

This project is unfunded. The status/cost of the related food contracts meeting standards and nutritional guidelines for Federal and State meal reimbursement will impact the priority of this project.

**Net Impact on Operating Budget**

The price of purchasing meals from a vendor at this time is less than the cost of operating a full service kitchen and we would not anticipate a savings. The Department will maintain this project until we are satisfied that the price for meals is stable over time.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	6
Design	257	Maintenance	6
Acquisition	0	Personnel	279
Construction	811	Other	197
Other	58		
<b>Total Cost</b>	<b>1,126</b>	<b>Total Cost</b>	<b>488</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded								1,126				1,126		1,126
<b>Totals</b>								1,126				1,126		1,126
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			439	468	488	1,395		

**Juvenile Hall Security Upgrades Santa Maria**

**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project consists of upgrades, principally to Units 1 and 2, at the Susan J. Gionfriddo Juvenile Justice Center at 4263 California Blvd:

1. Install two safety rooms to accommodate violent or suicidal offenders,
2. Replace 40 toilets with suicide proof toilets in Units 1,2, and 3.

Minors in custody who are suicidal or on psychotropic drugs and have physical problems have increased over the years. The shortage of treatment bed space has resulted in the most severe cases being placed in the Halls; included in these cases are minors being charged as adults. In addition Department of Juvenile Justice realignment per SB81 and AB191 will result in non-707(b) W&IC detainees who were previously sent state facilities being detained and/or programmed by local Probation Departments. Home Supervision/Electronic Monitoring manages less severe cases in the community. The most needy and difficult cases are concentrated in the Juvenile Hall. Because it is not always possible to predict when a minor will become suicidal, the replacement of the toilets would provide an additional measure of safety. The Santa Maria Juvenile Hall has the capacity for 140 minors.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	454	Other	0
Other	39		
<b>Total Cost</b>	<b>548</b>	<b>Total Cost</b>	<b>0</b>

**Status**

The project is unfunded.

**Net Impact on Operating Budget**

There will be no increase in operating costs because there is no net increase in space or staff.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded													548	548
<b>Totals</b>													548	548

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Lompoc Probation Office Expansion**

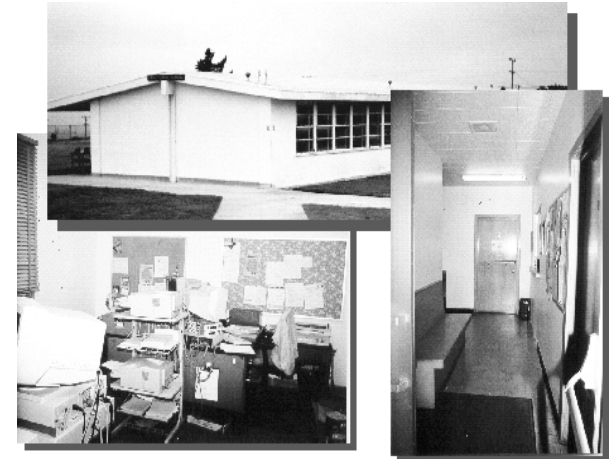
**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will replace existing office and classroom space in Lompoc by constructing a 24,192 sf building. The proposed space would include offices for Deputy Probation Officers, space for support staff, a training/meeting room, drug testing, livescan, video conferencing, self reporting kiosk, storage, and a lobby. The new facility will house Adult and Juvenile Supervision and Investigation, an Alternative to Detention Program, and a Probation Report and Resource Center. This project would encompass present needs and estimated staff growth based on caseload growth for the next five years. Lompoc Probation is currently housed at the Lompoc Civic Center which is fully occupied and lacks room for any growth in staff.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	1,187	Maintenance	0
Acquisition	170	Personnel	0
Construction	11,678	Other	0
Other	3,900		
<b>Total Cost</b>	<b>16,935</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

This project would have a net impact on the operating budget of \$166,000 annually beginning in FY 2017-18.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded													16,935	16,935
Totals													16,935	16,935

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Barbara Juvenile Services Campus Remodel**

**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will add a second double-wide, 960 sf modular building next to the modular acquired in 1999 and located at 4500 Hollister Ave in Santa Barbara. This modular will allow for an expansion of the existing Alternative Detention Program which reduces juvenile hall population and cost by providing a meaningful alternative to costly maximum security detention.

This project will also remodel Unit III of the Santa Barbara Booking Station to allow for expansion of the Adult Probation Report and Resource Center (PRRC). This expansion of the PRRC will allow the program to become an early release option for adult probationers housed in the Santa Barbara County Jail.

Finally, the project would air condition the Juvenile Services offices, remodel the clerical and Community Transition Officer office areas, and replace the existing key and electronic door lock system with a County standard proximity card system.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	0		
<b>Total Cost</b>	<b>300</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is unfunded

**Net Impact on Operating Budget**

This project will increase net operating costs by \$9,000 per year due to utilities, maintenance and replacement costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded													300	300
Totals													300	300

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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# Sheriff

The Santa Barbara County Sheriff's Department provides the highest level of professional law enforcement services possible. The Department maintains a Capital Improvement Program intended to increase efficiencies in the interest of public safety by modifying existing facilities and constructing new facilities when merited.

The Sheriff's Department proposes to build a new jail facility in northern Santa Barbara County. The majority of the funding for construction will come from AB 900 funds provided by the State. Land for the new facility has been acquired. The project is in the design phase but delays in funding the County portion of the costs including the defeat of Measure S at the polls in November 2010 have pushed the project back another year.

The Sheriff Main Jail/Headquarters Expansion converts an existing multipurpose room in a secure area of the Jail into inmate bed space. The project also adds square footage to the existing Administration facility to accommodate a state of the art meeting facility.

The conversion of the security control systems in all areas of the Main Jail is an emerging critical project at the Calle Real Custody Facility. This will replace aging systems and enable all control boards to share control over entrances and exits.

Two Public Safety Memorials are proposed to be placed at county locations in South and North County. These memorials will honor those public safety professionals who have fallen in the line of duty in Santa Barbara County. It is envisioned that the project will be funded by private donations, or by use of the "1% for the Arts" allocation from the North County Jail project.

The transportation of inmates to and from court and other secure locations is centered on the Department's fleet of busses, 3 of which are 16 to 20 years old. The Department proposes to replace three busses, one per year, for the next three years to bring the fleet up to an acceptable standard. This project is currently unfunded.

Several facility enhancements to the Main Jail Facility are required. These improvements are necessary due to jail population increases and a reallocation of inmates to a less secure facility. These projects are currently unfunded.

The Department proposes to construct a Day Reporting Center to provide

centralized services to individuals transitioning back to society after spending time in custody. The Center is another tool to reduce recidivism. This program is a cooperative effort with several other County departments. The project is currently unfunded.

The Department proposes to enlarge the Santa Ynez/Solvang station to accommodate the growth in law enforcement staffing. Additional lockers and shower facilities for female deputies would be built. The project includes security features (hardening) such as bulletproof glass and controlled entry.

The Department also proposes to enlarge and remodel the Santa Maria station. Work would be done to add locker space and shower facilities for female deputies. Space for property, Livescan and coroner services would be added. Facility hardening with controlled entry is also included.

Routine maintenance work at the Main Jail revealed a major failure of the main sewer line. This sewer line needs to be replaced and will require a complete replacement of the plumbing and floor in the Jail kitchen. This project is proposed in two phases, the first being the replacement of the sewer line and the second being the replacement of all kitchen equipment. This project is unfunded at this time.

**Main Jail/Headquarters Expansion Project**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2004

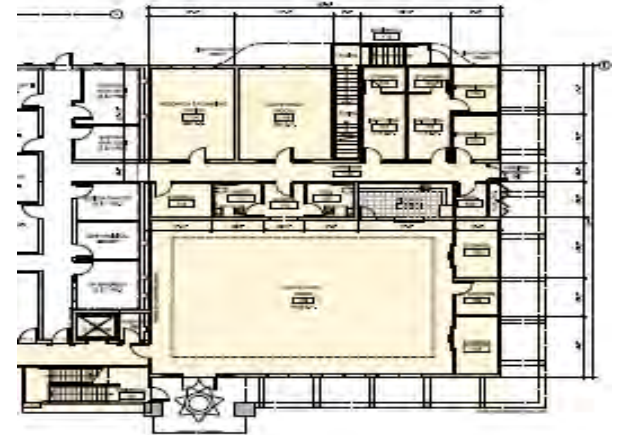
**EndDate:** 12/31/2012

**This project is managed by General Services.**

**Description**

The current design envisions two phases of construction. The first phase is the conversion of a meeting room in a secure area of the Jail to inmate bed space. 51 beds will be added. Included in this phase are modifications to a rest room, the Special Operations Response Team program space. Storage facilities and HVAC circulation enhancements. The second phase incorporates a 10,950 SF, two story addition to the west of Sheriff Headquarters.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	142	Utilities	65
Design	581	Maintenance	85
Acquisition	0	Personnel	0
Construction	3,770	Other	0
Other	377		
<b>Total Cost</b>	<b>4,870</b>	<b>Total Cost</b>	<b>150</b>

**Status**

Certificates of Participation (COPs) have been issued to fund this project. The A/P room conversion is under construction, to be completed in January 2011. The HQ expansion has been bid and the award of the project is expected in January 2011.

**Net Impact on Operating Budget**

With the addition of storage and office space, it is estimated that the additional ongoing operating budget would be impacted by utilities, maintenance, upkeep and custodial care costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
2005 Certificate of Participation (Debt)	0034	740	1,500		1,912	1,912	718					2,630		4,870
<b>Totals</b>		740	1,500		1,912	1,912	718					2,630		4,870
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact:		75	150	150	150	525			

**Santa Barbara Jail Security Controls**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2003

**EndDate:** 11/30/2011

**Description**

This project will replace all security control systems in the Main Jail, the Intake Release Center (IRC), and the Medium Security Facility (MSF). The Intake Release Center (IRC), built in 1991, is an addition to the Main Jail. There are existing control rooms also in the Main Jail, Northwest and the East Addition. The MSF was built in the 1960s as an Honor Farm. Several years ago, the Honor Farm was converted to the MSF to house more serious offenders due to overcrowding conditions in the Jail.

The newest controls at the Main Jail Campus are 10 years old and recently have been failing on a regular basis. Although the company continues to respond to our requests for assistance on a "pay as you go" basis, their business focus has changed away from security controls. At this time, it is necessary to upgrade all Main Jail, IRC and MSF controls to avoid critical failure and to maximize efficiency by having all control systems compatible. This will enhance the security of the Santa Barbara Custody Facility, when all control boards are able to share control over entrances and exits.



**Status**

The Department intends to use existing designations and reserves to cover the cost of this project. The project will go to bid in January 2011 and be completed by November 2011.

**Net Impact on Operating Budget**

The replacement equipment and software has additional capabilities and efficiencies such that there will be no material impact to the existing operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	704		
<b>Total Cost</b>	<b>704</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Designation	0001		400		304	304						304		704
Totals			400		304	304						304		704

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**County Jail - Northern Branch**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/1997

**EndDate:** 12/31/2015

**This project is managed by General Services.**

**Description**

The proposed project by the Sheriff's Department is a 304 bed facility to be located in the North County. The size and scope of the project are based on the application the County submitted to the State, seeking AB 900 grant funding. The need of the project arises out of jail overcrowding conditions in the current County jail facilities. The County of Santa Barbara is under a Court Order to reduce jail overcrowding. The Sheriff's Department has implemented a number of alternative programs to incarceration, yet, based on the latest need's assessment, given the population growth and crime rate trends, the County is projected to need an additional 600 beds.

The cost of construction is estimated to be \$80.2M and the ongoing operating cost is estimated to be \$17.8M annually, starting in FY 2014-15 and growing thereafter based on salary & benefit increases and general inflationary factors.

Prior years expenses totalling \$5.4 million include community outreach, site review, analysis, environmental reviews. In FY 2007-08 the land for the new jail was purchased for \$3.3 million.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	2,047	Utilities	289
Design	4,758	Maintenance	324
Acquisition	3,300	Personnel	11,890
Construction	62,819	Other	5,285
Other	9,110		
<b>Total Cost</b>	<b>82,034</b>	<b>Total Cost</b>	<b>17,788</b>

**Status**

The Sheriff's Department was conditionally awarded \$56.3 million in AB 900 funding on a total project cost of \$80.2 million. \$260,000 remains in project funds exclusive of any existing commitments. The Sheriff is exploring other options for match money and operating funds with the failure of Measure S at the polls in November 2010.

**Net Impact on Operating Budget**

Partial operation of facility will begin in FY 2014-15. In FY 2015-16, the cost of operations is expected to reach \$17.8M. The Sheriff's Office is developing a plan to phase in the new operation to lessen the impact on the department budget. Funding source for on-going operations is unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Criminal Justice Facilities Construction F	0030	1,568												1,568
Federal SCAAP Grant	0030	955												955
General Fund	0001	2,335												2,335
Interest Earnings	0030	324			20	20	20					40		364
Proposition 172	0030	225	131											356
Unfunded					3,393	3,393	3,980	39,306	23,216	6,561	76,456			76,456
<b>Totals</b>		<b>5,407</b>	<b>131</b>		<b>3,413</b>	<b>3,413</b>	<b>4,000</b>	<b>39,306</b>	<b>23,216</b>	<b>6,561</b>	<b>76,496</b>			<b>82,034</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:					6,613	17,788	24,401
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**Custody Bus Replacement Program**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2007

**EndDate:** 6/30/2014

**Description**

This project would fund the purchase of a new 52 passenger bus in each of the next three fiscal years to transport inmates from the Main Jail to court appearances in Santa Barbara, Lompoc and Santa Maria. The current bus fleet for the Sheriff consists of three older busses that are 16 to 20 years old, and two newer busses purchased in 2004 and 2007. The requested busses would replace each of the older vehicles and would increase in-service time due to the reduction in maintenance down-time. Transportation needs for the jail are higher now than in the past due to the increased number of inmates. A reliable fleet of custody busses is essential to meet court dates and transfers.



**Status**

During the fiscal year 2006-07, funding for the purchase of one bus was found. Excess five year debt proceeds and Community Oriented Policing (COP) funds were acquired to purchase the bus. Repayment funds come from COP funding from the state provided to the Jail. The remaining three busses are still unfunded.

**Net Impact on Operating Budget**

The requested bus would cost approximately \$6,000 per month to operate, or \$72,000 per year. This includes depreciation, maintenance and fuel charges. This will be partially offset by the \$20,000 normally spent per year to run and maintain the older busses.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	264
Other	1,842		
<b>Total Cost</b>	<b>1,842</b>	<b>Total Cost</b>	<b>264</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
State COPS Grant Unfunded	0030	438	84		440	440	440	440				1,320		1,320
<b>Totals</b>		438	84		440	440	440	440				1,320		1,842

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	66	Year 1 Impact:	66	132	198	264	264	264	1,122
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**Day Reporting Center**

**Function:** Public Safety

**Department:** Sheriff

**This project is managed by General Services.**

**Description**

This project creates a facility to house a collaborative team of government and private organization to better prepare incarcerated individuals in transitioning from custody back into the community. The target population are those individuals who are considered at high risk of recidivism due to limited educational and vocational skills, limited economic means and substance abuse or dependence problems. A team approach of Sheriff's Department and other stakeholders such as Alcohol, Drug & Mental Health (ADMHS), Probation, and CBOs/private organizations would provide monitoring and oversight services, as well as educational and counseling opportunities.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	17
Design	117	Maintenance	20
Acquisition	0	Personnel	778
Construction	1,287	Other	329
Other	224		
<b>Total Cost</b>	<b>1,643</b>	<b>Total Cost</b>	<b>1,144</b>

**Status**

Currently the project is unfunded. This project presently proposes to construct office and classroom space in two locations - one in the North County and one in the South County. Other options, including leasing facilities and contracting with private companies are possible.

**Net Impact on Operating Budget**

Once fully implemented, the project will cost approximately \$1 million a year to operate for staffing, facilities and other expense. Adopted Alternative Sentencing Program fees assessed to participants could raise \$240,000 in revenue annually. This makes the net cost on the Operating Budget to be about \$760,000 per year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Unfunded					1,500	1,500	143				1,643		1,643
<b>Totals</b>					1,500	1,500	143				1,643		1,643

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			18	1,098	1,144	2,260
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**Public Safety Memorial**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project consists of two identical Public Safety Memorials in Santa Barbara County. One would be in Santa Barbara and the other in Santa Maria at prominent locations. The memorials would honor Public Safety professionals who have died in the line of duty and who were employed by agencies within the County of Santa Barbara. This would include elements of federal, state and local agencies representing Fire Service, Law Enforcement, Corrections, Probation, Search and Rescue, Wildland Fire and related Public Safety professionals.

It is envisioned that the project will be funded by private donations, or by use of the "1% for the Arts" allocation from the North County Jail project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**Status**

An artist for the project has been selected and models depicting the memorials have been constructed. Further funding for this project has not yet been identified.

**Net Impact on Operating Budget**

Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					50	50	175	50	125		400		400	
<b>Totals</b>					50	50	175	50	125		400		400	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Custody Facility Security Enhancements**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project consolidates numerous security projects at all three Custody locations that are necessary due to increases in population and a shifting of the make-up of the population.

The number one item is the addition and replacement of cameras in the Main Jail (\$635,000).

Item number two is a remodel of the Main Jail front lobby to increase security for staff and visitors (\$140,000).

Item number three are security upgrades to the Medium Security Facility including security glass, fire alarms and improvements to the ventilation system (\$154,000).

Item number four provides numerous security changes to the Main Jail including additional cuff ports, and fencing (\$50,000).

Item number five will upgrade the fire alarm system in the Santa Maria Branch Jail (\$30,000).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	994	Other	0
Other	0		
<b>Total Cost</b>	<b>1,009</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this series of projects are unfunded.

**Net Impact on Operating Budget**

All projects are one-time in cost with minimal impact on the ongoing operating budget if implemented.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							1,009					1,009		1,009
<b>Totals</b>							1,009					1,009		1,009

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Main Jail Sewer & Kitchen Replacement**

**Function:** Public Safety

**Department:** Sheriff

**This project is managed by General Services.**

**Description**

This project involves the replacement of the Main Jail sewer line and the refurbishment of the Main Jail kitchen. The project is divided into two phases. The first phase is to replace the failed sewer line and replace the ceramic floor in the kitchen. Since this phase is expected to take six months, a temporary kitchen will be set up to continue to feed the population at the Jail. The estimated cost at this time is \$900,000

The second phase is to replace the existing kitchen equipment and modify the layout to conform with the sewer replacement plan and changes in state law on food preparation for incarcerated populations. The estimated cost at this time is \$450,000.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,350	Other	0
Other	0		
<b>Total Cost</b>	<b>1,350</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded. Some engineering studies have been completed with existing maintenance funds but the bulk of the project is not funded at this time.

**Net Impact on Operating Budget**

The replacment of the kitchen equipment may have a minor impact on the consumption of utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					1,350	1,350						1,350		1,350
<b>Totals</b>					1,350	1,350						1,350		1,350

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Maria Station Addition and Remodel**

**Function:** Public Safety

**Department:** Sheriff

**This project is managed by General Services.**

**Description**

This project will provide expanded locker room space for the sworn staff at the facility including new showers (currently do not exist) for the female deputies. In addition, the Livescan and property room areas will be expanded as well as renovation to the Coroner's refrigerated storage facility. Finally, parking for County and employee vehicles will be placed in a secure lot away from public access.

The Santa Maria Station was built in 1970 and at that time there were fewer than 20 deputies assigned to the facility. Since then there has been a 33% increase in staff and very little additional space has been added within the existing structure.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	8
Design	50	Maintenance	9
Acquisition	0	Personnel	0
Construction	523	Other	0
Other	117		
<b>Total Cost</b>	<b>690</b>	<b>Total Cost</b>	<b>17</b>

**Status**

This project is in the preliminary planning stage and is unfunded at this time.

**Net Impact on Operating Budget**

Immaterial levels of additional cost are expected due to this addition and remodel, primarily in utilities and maintenance. No additional staff will be required.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					75	75	615				690		690	
Totals					75	75	615				690		690	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:			9	9	17	17	52			

**Solvang/Santa Ynez Station Addition**

**Function:** Public Safety

**Department:** Sheriff

**This project is managed by General Services.**

**Description**

This project will provide expanded locker room space for the sworn staff at the facility including a new facility for the female deputies who currently change in the women's restroom. In addition, expanded space will allow for the Livescan function to be moved from its current location in the hallway. New rooms will be constructed for report writing, evidence processing, and a break room. One room currently serves all three functions. Finally, facility hardening will be completed in the waiting room with bulletproof glass and controlled entry. This project is part of the Solvang Library and Office Complex Project listed elsewhere in the Capital Improvement Plan.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	11
Design	95	Maintenance	12
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	225		
<b>Total Cost</b>	<b>1,220</b>	<b>Total Cost</b>	<b>23</b>

**Status**

The project is in the preliminary planning stages and is unfunded at this time.

**Net Impact on Operating Budget**

Immaterial levels of additional cost are expected, primarily in utilities and maintenance. No additional staff will be required.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							95	1,125				1,220		1,220
<b>Totals</b>							95	1,125				1,220		1,220
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:				23	23	46		



# *Health & Public Assistance*





# Public Health

The mission of the Public Health Department is to improve the health of our communities by preventing disease, promoting wellness, and ensuring access to needed health care. Planning for capital needs is key to fulfilling this mission.

The Capital Improvement Plan identifies the projects that will be needed over the next five years to maintain, support, and enhance the capital infrastructure of the Public Health Department and enable the department to continue to meet the public health and safety net health needs of Santa Barbara County residents.

The electronic health record (EHR) system is a major initiative for the Department. The move to a paperless medical records system will result in improvements in the quality, safety, and efficiency of healthcare. This project is estimated to cost \$3,971,000.

The pharmacy software replacement will enhance the workflow and operations of the Department's three pharmacies. The project will coincide with the implementation of the EHR project in order to ensure interoperability between the systems. The cost for the project is estimated to be \$225,000.

The large animal holding facility for Animal Services will provide increased capacity to shelter horses and other large animals displaced by fires or impounded due to neglect. This project is currently on hold. The Lompoc animal shelter remodel will improve customer service, ensure ADA compliance, enhance animal care and better utilize office space. The cost for the remodel is expected to be approximately \$300,000.

For information on the Santa Barbara County Public Health Department please visit the website at <http://www.sbcphd.org>.

**Electronic Health Record System - Countywide**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 7/1/2007

**EndDate:** 12/31/2012

**Description**

This project plans for and makes recommendations regarding the feasibility of procuring, financing, and installing an Electronic Health Record (EHR) system. The implementation of an EHR is a key item on the Federal health agenda with support through Economic Stimulus funding, including Medicaid incentives effective in 2011 for meaningful use of a certified EHR. Health Information Technology is increasingly seen as a solution to promote the quality, safety and efficiency of health care. Increasing numbers of hospitals, clinics and physicians are implementing EHR's in their practice settings.

A Steering Committee has been formed, the services of a healthcare consulting firm were used for the product evaluation process, an EHR product was chosen and contract negotiations were completed in FY 10-11. The efforts of multiple workgroups are being overseen by a dedicated project manager.

As the planning process involves staff time and input, a loss of revenue is expected to occur in the first 2 years because a portion of staff time will not be working on billable services.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	145	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	334
Construction	0	Other	80
Other	3,826		
<b>Total Cost</b>	<b>3,971</b>	<b>Total Cost</b>	<b>414</b>

**Status**

Currently PHD is in the implementation phase for this project. The first health care center is expected to go into production in September 2011. Implementation for the remaining health care centers will be completed by December 31, 2012.

**Net Impact on Operating Budget**

Services and supply costs are estimated at approximately \$10,000/yr. When complete, on-going costs are estimated to be offset by reduced medical transcribing costs and salary and benefit savings.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Public Health Fund	0042	84	2,030	1,857		1,857						1,857		3,971
<b>Totals</b>		84	2,030	1,857		1,857						1,857		3,971
<b>Operating &amp; Maintenance Costs for Fund 0042</b>				Year 1 Impact:	347	347	337	414	414	414	1,926			



**Pharmacy Software Replacement**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 8/1/2010

**EndDate:** 10/31/2011

**Description**

This project will improve workflow within Public Health's three Pharmacies and provide additional functionality. The current outdated Pharmacy software will be replaced with more current technology that will provide scanning, electronic filing, auto-replenishment, auto-faxing, and remote processing of prescriptions. Third-party reconciliation will be improved and workload balancing will be enhanced by remote processing.



**Status**

Currently the Department has completed a formal Request For Proposal and a contract will be brought to the Board of Supervisors for approval in March 2011. Hardware will then be purchased and implementation services will be under-way with an expected completion timeframe of October 2011.

**Net Impact on Operating Budget**

Replacing the existing pharmacy system will increase on-going costs by approximately \$7,000 annually. There will be the potential to reduce labor costs, increase revenue in order to cover on-going cost increases, and allow for staff to assist in filling prescriptions from an off-site location.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	7
Other	225		
<b>Total Cost</b>	<b>225</b>	<b>Total Cost</b>	<b>7</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Public Health Fund	0042		150	75		75						75		225
<b>Totals</b>			150	75		75						75		225

<b>Operating &amp; Maintenance Costs for Fund 0042</b>	Year 1 Impact:	7	7	7	7	7	7	7	35
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**Major Equipment - Fully Funded**

**Large Animal Holding Facility**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 7/1/2012

**EndDate:** 6/30/2013

**This project is managed by General Services.**

**Description**

This project will build a large animal holding facility for Animal Services (AS) at an appropriate County location. Animal Services periodically has the need to impound large livestock such as pigs, goats, horses, llamas, and sheep. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases. There is a need for increased capacity to shelter horses and other large animals displaced by fires or other disasters. Currently they do not have the ability to shelter these animals and instead use outside resources for boarding purposes at County expense. In the past two years AS has taken in over twenty horses.

The ideal location is to co-locate a large animal holding facility at an existing County animal shelter. The holding facility would consist of a fenced-in area and a barn with water and electricity. Existing staff would care for the animals but feed and veterinary costs would be increased but will be offset by the current costs for outsourcing this boarding function.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	2
Design	5	Maintenance	4
Acquisition	0	Personnel	0
Construction	95	Other	3
Other	0		
<b>Total Cost</b>	<b>100</b>	<b>Total Cost</b>	<b>9</b>

**Status**

Currently PHD recognizes the need for this type of facility and has begun preliminary discussions regarding its location but the project is on hold until FY 2012-13. The Santa Maria Animal Shelter is the best location due to unused County land in the vicinity.

**Net Impact on Operating Budget**

Annual on-going utility costs are estimated to increase by \$2,000. Animal food and veterinarian on-going costs are estimated to increase by \$3,000 but will vary depending on the animals being held and the length of stay.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
AH & R CIP Trust Fund	0922						100					100		100
<b>Totals</b>							100					100		100

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	3	3	3	9	9	9	33
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**Lompoc Animal Shelter Remodel**

**Function:** Health & Public Assistance

**Department:** Public Health

**StartDate:** 7/1/2010

**EndDate:** 6/30/2013

**This project is managed by General Services.**

**Description**

This project will improve the use of space at Animal Services' Lompoc Shelter. The cat adoption area will be expanded, the cat treatment area will be renovated, impounds will be separated from adoption, and the overall workflow of the clinic will be improved. Approximately 550 sq feet of unutilized carport space will be converted to office space which will free up existing office areas to be used to make the improvements for animal care. A 150 sq feet hallway will be created that will provide improved circulation for shelter operations.

Improvements in customer service, animal care, and staff space will result from this project. The remodel will make the facility ADA-compliant to better serve the community.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	1
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
<b>Total Cost</b>	<b>300</b>	<b>Total Cost</b>	<b>1</b>

**Status**

Currently unutilized space at the existing shelter is being proposed to be converted to office space and a hallway will be created that will provide improved access for the building. Recommendations from General Services have been made; planning will continue in FY 2010-11 and construction is expected to be completed in FY 2012-13.

**Net Impact on Operating Budget**

There is a slight increase to the operating budget for the 150 sq feet enclosure of a hallway. The remodel will not increase the animal intake or staffing requirements.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
AH & R CIP Trust Fund	0922				100	100						100		100
SB 90 Claim	0042				50	50						50		50
Unfunded	0001						150					150		150
<b>Totals</b>					150	150	150					300		300

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			1	1	1	3
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*Community Resources  
&  
Public Facilities*





# Parks

County Parks provides services to approximately 6.4 million visitors annually at 69 park and open space locations and 2 campgrounds, plus a network of trails and coastal access easements within the County. County Parks is committed to the delivery of quality professional visitor services, regulatory enforcement, and development and maintenance of our public facilities - ensuring the public's health, safety and enjoyment when visiting the County's large and diverse park system. These goals are reflective of the County Parks Mission Statement:

"To provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County's most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences."

The Capital Improvement Program (CIP) supports activities both underway and planned that affect the service provided to park visitors. 'Land, Building and Facilities' projects within the CIP are intended to address the need to expand existing or create new facilities to meet anticipated demand from growth in population.

County Parks 'Major Improvement' projects include the rehabilitation or replacement of aging and degraded facilities such as: historic, cultural or recreational buildings, play equipment, roadways and parking lots, picnic facilities and park infrastructure such as water, sewer and irrigation systems. County Parks continues to meet the challenge of adapting park facilities to meet the requirements of the Americans with Disabilities Act (ADA) such as playground equipment, restroom and walkway retrofit projects. In addition, play equipment in parks and open spaces becomes damaged from wear and tear, dry rot and termites. As older play areas are updated or replaced, the most current regulatory safety standards must be applied. Many parking lots and park roadways have reached the end of their useful life, and in most cases, will require a considerable amount of work to bring them back to acceptable standards and extend the life of the pavement into the future. Progress has been made towards improving and extending the life of the aforementioned facilities through the General Fund Deferred Maintenance Program annual allocation process, although in recent years a large portion of these funds have been diverted to balance the department's year end budget for Lake Cachuma.

New park and open space acquisition and capital projects within the CIP are based on local community plans adopted by the Board of Supervisors

as well as specific park master plans recommended by the County Park Commission and adopted by the Board of Supervisors. Trail easements, as conceptually shown and adopted within local community plans, are acquired in fee or exacted as development occurs within the trail corridors. Most of these trail easements are constructed by County Parks. Private development is also encouraged to provide recreation facilities for subdivisions through the opportunity for credit against required recreation mitigation fees. These projects are shown in the CIP as funded with development fees.

The review process for park projects presented within the five-year program includes opportunities for public input through hearings held by the Santa Barbara County Park Commission. Funding for planned improvements is facilitated by County Parks continuing to work with State and Federal granting agencies, community and user groups, schools and other private enterprises, and through development mitigation fees. These partnerships reduce overall costs to the County while continuing to provide much needed recreational resources.

Other roles within County Parks include the landscape and associated maintenance on grounds around County owned buildings such as the County Courthouse, County Administration Buildings (north and south county), and most other buildings occupied by County Departments. County Parks can best prepare in advance for building grounds' needs through the review of projects presented within the CIP.

Operating costs are identified within the CIP projects when possible and primarily relate to new parks within the Goleta and Orcutt planning areas. These costs are estimated and based upon full build out of the project.

Under the guidance of the Interim Parks Director, Thomas D. Fayram, key participants in the development of Park projects within the CIP are Juan Beltranena, Capital Projects Manager, Nicole Koon, Chief Financial Officer, the Santa Barbara County Park Commission, and Parks' Operation Managers.

Santa Barbara County Parks' web site can be found at [www.sbparks.org](http://www.sbparks.org).

**Arroyo Burro Beach Park Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 1/7/2011

**EndDate:** 6/30/2014

**Description**

This project includes:

1) Relocation of the men's and women's restrooms to an area in the vicinity of the maintenance yard, where waste effluents can gravity flow into the City's sewer collection system. The existing 530 sf women's restroom building would be converted to be used as a concession space to increase revenues to the County Parks operations. The men's restroom, currently part of the existing restaurant structure, will be removed to accommodate additional storage space. The relocation of the public restroom facilities to the new structure also increases ease of maintenance, cleaning and security.

And,

2) The construction of a maintenance storage building and ranger office to replace the existing aging structure.

3) Construction of a Park Host pad.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	770	Other	0
Other	75		
<b>Total Cost</b>	<b>885</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Sanitation system rehabilitation in FY 02-03. Dumpster storage areas completed in FY 07-08. Restaurant space remodel, pedestrian path replacement and parking lot lighting completed in FY 08-09 & FY 10-11. Dog wash station constructed in FY 09-10. Remote parking lot lighting in FY10-11. Lift station renovation in FY 10-11.

**Net Impact on Operating Budget**

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Clean Beach Initiative (CBI)	0030	207	20											227
CREF	0030							80				80		80
General Fund Deferred Maintenance Cap	0001	78	45											123
Santa Barbara Beautiful Grant	0030		10											10
Unfunded					35	35	250	160				445		445
<b>Totals</b>		<b>285</b>	<b>75</b>		<b>35</b>	<b>35</b>	<b>250</b>	<b>240</b>				<b>525</b>		<b>885</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Cachuma Lake Recreation Area Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/1999

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project includes infrastructure & revenue enhancement improvements to the recreation area. Infrastructure: Sanitation plant & lift station upgrades; water plant relocation & upgrade; Apache Area group camping improvements; RV site upgrades; vault toilet buildings to replace portables; restroom renovations to comply with Americans with Disabilities Act; new floating restrooms; erosion & drainage improvements; sewer main relining; automated irrigation system; new water main & fire protection system; new water storage reservoir & improvements to existing. Additionally, repair & asphaltting of roads damaged during construction of the facilities.

Revenue Enhancements: Relocation of staff offices from main gate structure and remodel as a public information facility; and construction a new special event and sailboat launch facility within an existing day use picnic area at Mohawk Point. Development of a "water park" play area (contingent on approval from Bureau of Reclamation - a separate Capital Project); Development of an Aquatic Center at Mohawk; partnering w/UCSB; and new Wi-Fi.

Boating & Waterways funded the construction of a new Boat Launch Ramp in FY2007-08 for \$2.6M. Parks will apply for a new Boating & Waterways grant for \$0.5M to extend the Ramp to the lowest elevation. The Bureau of Reclamation's current lease with the County has been extended to January 2013.

**Status**

Bureau of Reclamation funds were awarded for water and sewer infrastructure improvements in FY 2006 totaling over \$9.4M. Additionally, a \$1.5 million ARRA grant was awarded for constructing a Water Treatment Plant, a Water Reservoir and ADA improvements. The BOR is funding an additional \$2.5 million for the Wastewater Treatment Plant.

**Net Impact on Operating Budget**

Sanitation Pond/Water Plant projects may eliminate one plant operator position - \$45,000. New boat launch facility is anticipated to increase costs by \$5,000 annually.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	1,800	Maintenance	0
Acquisition	0	Personnel	5
Construction	17,420	Other	0
Other	477		
<b>Total Cost</b>	<b>19,697</b>	<b>Total Cost</b>	<b>5</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
ARRA	0030	300	300	1,233		1,233						1,233		1,833
Boating & Waterways Grant	0030	2,670						500				500		3,170
Bureau of Reclamation	0030	608	100	990	2,000	2,990	2,100	1,500	1,500	1,734	9,824	482	11,014	
General Fund Capital Designation	0001	256	150										406	
Prop 12 & 40	0001		787				178				178		965	
Unfunded	0030				150	150	675	150	650	684	2,309		2,309	
<b>Totals</b>		<b>3,834</b>	<b>1,337</b>	<b>2,223</b>	<b>2,150</b>	<b>4,373</b>	<b>2,953</b>	<b>2,150</b>	<b>2,150</b>	<b>2,418</b>	<b>14,044</b>	<b>482</b>	<b>19,697</b>	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		5	5	5	5	20
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**Franklin Trail Easement**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2002

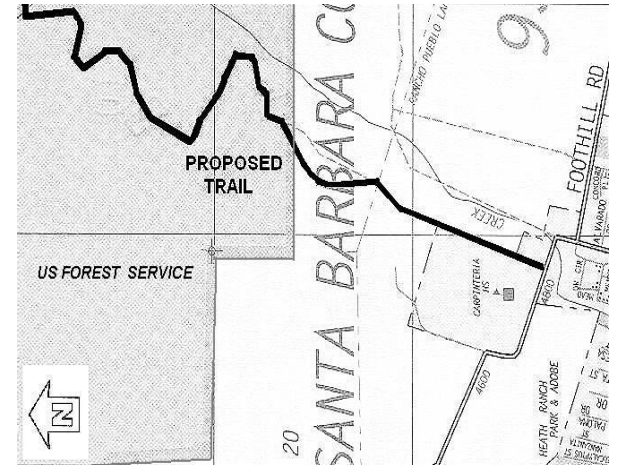
**EndDate:** 6/30/2013

**Description**

This project involves the construction of approximately 5 miles of trail easement through the Carpinteria foothills, known as the Franklin Trail. This trail segment will connect to an abandoned Forest Service Trail allowing for a total trail experience of 7 miles (one way).

Construction costs include grading, fencing, gates, and signage along the trail, as well as an entrance/barrier gate for non-public motorized vehicle control and creek bridge.

An agreement for use of the trail through Carpinteria High School grounds is now in place. Since the State RTP grant requests have been turned down, County Parks plans to work with private organizations to seek community donations.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	5	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	366	Other	0
Other	0		
<b>Total Cost</b>	<b>401</b>	<b>Total Cost</b>	<b>0</b>

**Status**

An Initial Study has been completed as well as the acquisition, through donation, of the last remaining easement link for trail dedication. Additionally the County has submitted an application for a grant to fund construction from the State Parks Recreational Trails Program (RTP) for \$320,000.

**Net Impact on Operating Budget**

To be identified at the time of trail construction.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Quimby	1399	31	4		45	45						45		80
State Parks Grant	0030				200	200	100					300		300
Unfunded					21	21						21		21
<b>Totals</b>		31	4		266	266	100					366		401

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Gaviota State Park Multi-Use Trail**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 2/1/1997

**EndDate:** 6/30/2015

**Description**

This project includes the construction of a 3.5 mile Class I (off-road) bike and hiking trail south of the Highway 101 right-of-way, between Gaviota State Park east through the Gaviota Marine Terminal (GTC) site to State Parks' San Onofre beach access along Highway 101. This trail is a portion of the County's Coastal Trail and Historic De Anza Trail. State and County Parks have agreed to a partnership whereby State Parks has received a Transportation Enhancement Activities grant for design, environmental review and permitting.

The County will provide required matching funds, paid to the County by facility operator as a condition of the GTC plant development, to develop that portion of trail traversing through the plant. GTC agreed to grant an easement to the County once final trail alignment is determined.

Costs shown below are the combined cost to the County (funded by GTC mitigation funds) and the State; total costs to complete construction of the trail is approximately \$4.2M. In Spring 2001, Planning & Development completed a draft planning study identifying routing of remaining coastal trail link through existing private and public properties from Arroyo Hondo eastward.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	136	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,864	Other	0
Other	0		
<b>Total Cost</b>	<b>4,200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, State Parks has completed the final design and environmental document. The County's matching portion of this phase of work was \$67,574. State Parks is in the process of searching for construction funds.

**Net Impact on Operating Budget**

Operation and maintenance of this multi-use trail will be performed by State Parks.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
AB1431	0030	136												136
GTC Development Trust	1389	68		50		50				82		132		200
Unfunded							3,000	864				3,864		3,864
<b>Totals</b>		<b>204</b>		<b>50</b>		<b>50</b>	<b>3,000</b>	<b>864</b>	<b>82</b>		<b>3,996</b>		<b>4,200</b>	

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**More Mesa Vehicle Restriction Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/1995

**EndDate:** 6/30/2012

**Description**

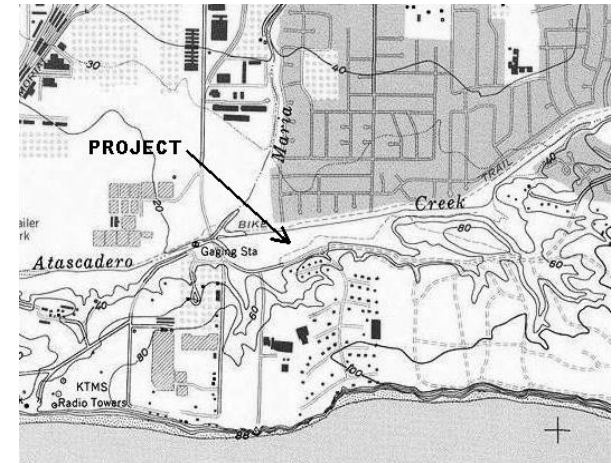
This project is comprised of two phases:

**Phase II -**

Placement of a pedestrian/equestrian bridge across Atascadero Creek, south of the terminus of Walnut Lane, to allow public access to continue over to the property (\$360,000).

**Phase I - Is already Complete**

Placement of motor vehicle barriers along the Atascadero Creek and bikeway to prevent motorized vehicles from crossing the creek and entering into environmentally sensitive habitat areas within the County owned portion of the property known as More Mesa (\$10,000). The project also included the establishment of erosion control and native habitat restoration (\$30,000). Environmental impacts were reduced as a result of this phase.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	340	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**Status**

A Coastal Resources (AB1431) grant was awarded for Phase I, the vehicle barriers and erosion control (\$10,000). The vehicle barriers were complete in 1999 and the erosion control was completed in spring 2002 (\$30,000). Grant funds for Phase II are now available.

**Net Impact on Operating Budget**

No impacts to operating costs are anticipated

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
AB1431 Unfunded	0030	40					360					360		40
<b>Totals</b>		40					360					360		400

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Oak Knolls Park Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2011

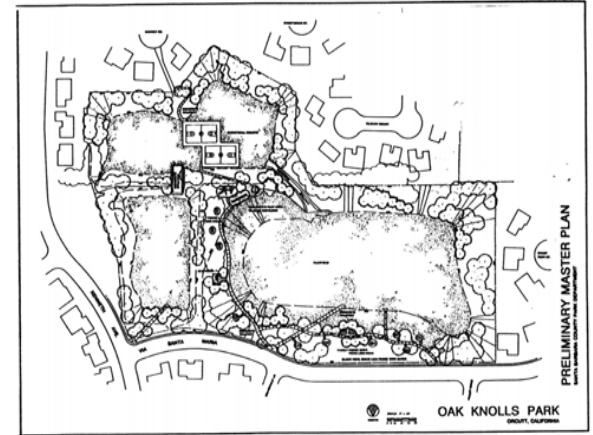
**EndDate:** 6/30/2016

**Description**

This project involves the development of a 15 acre park located on Via Santa Maria and Kenneth Way, known as Oak Knolls Park, in the community of Orcutt. The park will consist of a large playing field, small restroom, basketball court/hard surface play area, children's play area, picnic tables, meandering trail, open space natural wetland area and site landscaping and irrigation.

This site is identified within the Orcutt Community Plan to be developed by the County. In February 1995, the Park Commission approved a park master plan. The site is owned by Flood Control and is currently used as a flood control retention basin. The park is designed to allow this use to continue.

Funding for the development of this park would have to be generated through a service district that would be established within the Orcutt Community for new development.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	115	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
<b>Total Cost</b>	<b>1,615</b>	<b>Total Cost</b>	<b>0</b>

**Status**

In FY 2011-12 Park staff will begin detailed planning and construction estimates for beginning phases of work. It is anticipated that Quimby and development mitigation fees will fund the first phases of construction.

**Net Impact on Operating Budget**

Maintenance and operating costs of this park will be funded by a service district assessment or fee. Annual maintenance costs are identified within the Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Group Picnic Fee Revenues	0030										15	15		15
Unfunded							250				1,350	1,600		1,600
<b>Totals</b>							250				1,365	1,615		1,615

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Ocean Beach Park - Beach Access Structural Repairs**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 1/1/2001

**EndDate:** 6/30/2014

**Description**

This project, identified in the Master Plan for Ocean Beach County Park located at the mouth of the Santa Ynez river west of Lompoc, would extend the existing structural footings under the beach access way; and at a later date the installation of a park host site.

Structural Repairs - During high tide and storm years, the existing beach access way is threatened by undermining due to the proximity of the access way to the mouth of the Santa Ynez River and tidal influx. The ramp and steps show signs of structural failure due to inadequate support. A future project will ensure the protection of the access walk and steps in lieu of complete loss of the structure. Vandenberg Air Force Base (VAFB) closes this access during the nesting season (March-September) as a measure to protect the endangered western snowy plover and associated habitat located at the Santa Ynez river mouth. Construction of this project, estimated at \$165,000, is on hold until beach closure at this access point is reopened by VAFB.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	385	Other	0
Other	0		
<b>Total Cost</b>	<b>525</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Construction of the interpretive boardwalk and kiosk was completed in FY 10-11. Funding for the Boardwalk is from the Natural Resource Damage Assessment & Restoration Fund, though the US Fish and Wildlife Service and CREF. Construction of the host site and that portion of the beach access will be deferred to a later date.

**Net Impact on Operating Budget**

No impact on operating budget. A park host will reduce the need for a ranger's presence at the site.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
CREF	0030		58												58
NRDAR	0030		65												65
Unfunded							335	67				402			402
<b>Totals</b>			<b>123</b>				<b>335</b>	<b>67</b>				<b>402</b>			<b>525</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Point Sal Coastal Access Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 5/1/1991

**EndDate:** 6/30/2016

**Description**

Point Sal Reserve is located in the northwestern corner of Santa Barbara County, along the coast of the Pacific Ocean. The project would provide public access to this unique biological, cultural, scenic open space area.

The project involves the rehabilitation of the existing trail from the end of Brown Road to Point Sal Beach through Vandenberg Air Force Base (VAFB) and County property. This trail was closed off for National Security reasons some years ago. The County negotiated with VAFB to re-open the trail in FY 07-08 and is now negotiating with VAFB to make the opening of the trail permanent, and to rehabilitate the entire trail and provide access to the beach.

Construction includes trail rehabilitation, fencing, signage and improving the parking lot facilities. In FY 07-08 a new gate was installed at the end of Brown Road to allow access to the trail. Additionally, in FY 07-08 Public Works repaired several washed-out areas, cleared encroaching brush from the trail and rehabilitated portions of the existing trail.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	45	Maintenance	6
Acquisition	100	Personnel	0
Construction	2,255	Other	0
Other	0		
<b>Total Cost</b>	<b>2,400</b>	<b>Total Cost</b>	<b>6</b>

**Status**

Currently the department has begun to seek funding through Proposition 84 Land and Water Conservation Fund to rehabilitate the trail and install vertical access to the beach below. A 2010 CIAP grant in the amount of \$200,000 was awarded towards access improvements.

**Net Impact on Operating Budget**

It is estimated that the annual maintenance cost for this trail once developed could range around \$6,000 a year, depending on the final improvements provided.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Coastal Impact Assistance Program	0030				200	200						200		200
General Fund	0001	153												153
Unfunded	0030				47	47	1,700	150	100	50	2,047			2,047
<b>Totals</b>		153			247	247	1,700	150	100	50	2,247			2,400

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						6	6
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**Rincon Beach Park Upgrade**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 4/1/2000

**EndDate:** 6/30/2013

**Description**

This project proposes improvements at Rincon Beach County Park, located at Bates Rd. and Hwy 101:

- Conversion of septic tank to sewer: abandon and remove existing septic tank and connect to proposed Carpinteria Sanitary Sewer District main line - (\$31,000 - Clean Beach Initiative Grant). Construction of the project is contingent upon the completion of the Carpinteria Sanitary District routing of the main sewer line out to the Rincon Point area.

- Day Use Area Improvements: Hardscape improvements are complete except for the installation of landscape materials. landscaping.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	4	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	500	Other	0
Other	0		
<b>Total Cost</b>	<b>529</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Hardscape improvements and host site installation were completed in FY 2009-10.

CREF grants (\$187,000) have been awarded for the project. A \$40,000 match will be provided from Quimby funds based on final CREF grant award. The Landscape improvements phase will also be completed in FY 2010-11.

**Net Impact on Operating Budget**

Impact on operating budget would be considered minimal as the park is currently maintained daily by ranger staff. The installation of the Park Host site improved maintenance at no additional cost.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
AB1431	0030	69												69
CBI	0030	31												31
CREF	0030	25	162											187
Quimby	0030		40											40
Unfunded							202					202		202
<b>Totals</b>		<b>125</b>	<b>202</b>				<b>202</b>					<b>202</b>		<b>529</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Santa Claus Lane Beach Access**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 3/1/2000

**EndDate:** 6/30/2016

**Description**

This project will formalize beach use at Santa Claus Lane Beach by securing public access rights to the beach area and opening an access way over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach. Increased train traffic due to Amtrak doubling its service along the coast requires additional safety measures to provide safe beach access.

The project will require clarification and status of sandy beach access rights paralleling the shoreline; securing easements that may be necessary; developing parking areas; constructing safety features along the existing railroad tracks; and installing signage, bike racks, parking, trash receptacles, landscape screening, and restroom facilities.

A railroad crossing with armatures, lights, bells, and a stairway and/or access ramp through the existing seawall will be required. In 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary railway easement documents for consideration by the Public Utilities Commission (PUC) and to perform engineering studies. The PUC must approve a railroad crossing for public beach access.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	200	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,250	Other	0
Other	0		
<b>Total Cost</b>	<b>3,750</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, an encroachment permit is being sought from CALTRANS for purposes of a future off-road parking area for beach access. General Services Real Estate is working to acquire property on the beach. A 2010 CIAP Grant in the amount of \$50,000 was awarded by the Board towards this project for engineering and design.

**Net Impact on Operating Budget**

Operating and maintenance costs would be funded by Parks at an estimated \$35,000 per year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
AB1431	0030	72												72
Coastal Impact Assistance Program	0030				50	50						50		50
CREF	0030	20	6											26
General Fund Deferred Maintenance Cap	0030		150											150
Unfunded							256	925	1,621	650	3,452			3,452
<b>Totals</b>		<b>92</b>	<b>156</b>		<b>50</b>	<b>50</b>	<b>256</b>	<b>925</b>	<b>1,621</b>	<b>650</b>	<b>3,502</b>			<b>3,750</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:								
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**Tabano Hollow Bikeway**

**Function:** Community Resources & Public Fac.

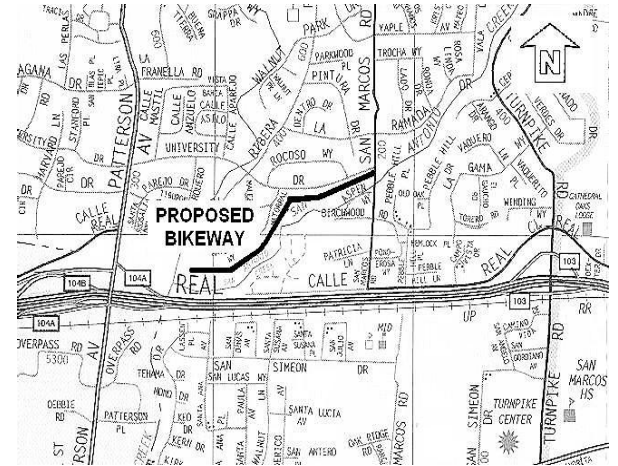
**Department:** Parks

**StartDate:** 7/1/2006

**EndDate:** 6/30/2013

**Description**

This project involves improvements to the existing asphalt concrete recreational bikeway segment along San Antonio Creek near University Drive and Matorral Way. The bikeway is deteriorated with extensive pavement damage. The bikeway connects San Marcos Road with the existing Class I (off road / paved) Maria Ygnacio Bikeway.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	150	Other	0
Other	0		
<b>Total Cost</b>	<b>170</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the project design is anticipated to be completed and the first phase construction to begin during Fiscal Year 2011-12.

**Net Impact on Operating Budget**

Minor impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Deferred Maintenance Cap Unfunded	0001			10	70	10	90					10		10
<b>Totals</b>				10	70	80	90					170		170

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:								
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**Union Valley Parkway Park Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2010

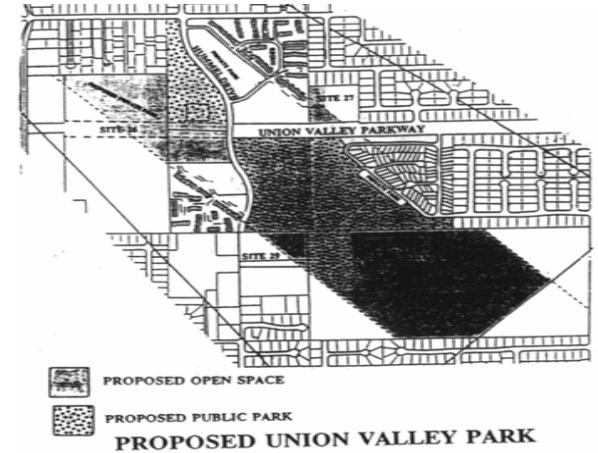
**EndDate:** 6/30/2015

**Description**

This project involves the development of a 46.2 acre active and passive park in the community of Orcutt along both sides of Union Valley Parkway. Active recreations is about 23 acres.

Facilities proposed in the Orcutt Community Plan for this site include: a softball complex, 3 multi-purpose play fields, picnic areas, hard courts and tennis courts, restrooms, parking areas and trails.

Funding for this project is expected through the creation of a future recreation district encompassing new housing development within the Orcutt Community Plan (OCP) planning area and through the collection of developer mitigation fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	200	Maintenance	0
Acquisition	188	Personnel	0
Construction	6,200	Other	63
Other	0		
<b>Total Cost</b>	<b>6,688</b>	<b>Total Cost</b>	<b>63</b>

**Status**

Currently Parks has worked with General Services to ascertain willing sellers and appraised valuation for certain properties in this general area. At the request of the 4th District Supervisor's Office, negotiations for acquisition have been put on hold pending the development of other priority projects in the Orcutt area.

**Net Impact on Operating Budget**

Operating and maintenance funds would be required to be generated from within the community. Annual operating costs are \$63,000. These annual costs are estimated using \$3,482/acre for active areas and \$2,840/acre for passive areas as identified in Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Quimby Unfunded	1397						375					375		375
							2,500	113	3,700			6,313		6,313
<b>Totals</b>							2,875	113	3,700			6,688		6,688

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:					63	63
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**Waller Park Playfields - New**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 3/1/2010

**EndDate:** 6/30/2014

**Description**

This project will reconfigure the south side of Waller Park, including the Don Potter area, to provide a facility that accommodates baseball and soccer fields, and provides open spaces and sufficient parking (624 spaces) for athletic events. The proposed Master Plan includes two base-ball fields and 4 soccer fields, as well as creates a well drained field at Don Potter that can be used for playing soccer games, but that will remain as an open meadow during most of the time.



**Status**

Currently the Master Plan is being reviewed by the local community and will be presented to the Parks Commission and Board of Supervisors for approval.

**Net Impact on Operating Budget**

Impacts on the operating budget are unknown at this time.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	149	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,000	Other	0
Other	0		
<b>Total Cost</b>	<b>12,149</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Quimby Unfunded	0030		140	9		9	8,000	4,000			9		149	
<b>Totals</b>			140	9		9	8,000	4,000			12,009		12,149	

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**Walter Capps Park**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 3/1/2005

**EndDate:** 6/30/2013

**Description**

This project includes the acquisition, planning and construction of a 2.05 acre bluff top park along Del Playa Drive in Isla Vista. On October 2005, the Board of Supervisors adopted the naming of this park as Walter Capps Park. Five parcels, totaling 0.68 acres were acquired in 2005. These parcels are contiguous to 1.37 acres of existing public agency open space parcels for a total of 2.05 acres of potential park area. The project will construct a park with passive and active recreation areas, a restroom, and contemplative space for benches along the bluff top, as well as a place for an art sculpture installation.

Fundraising for the construction of the park will now proceed in earnest.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	0
Design	95	Maintenance	30
Acquisition	2,520	Personnel	0
Construction	775	Other	0
Other	0		
<b>Total Cost</b>	<b>3,410</b>	<b>Total Cost</b>	<b>30</b>

**Status**

Contract documents are complete, the project is partially funded. A permit was issued in June 2010. Construction is anticipated in FY 2011-12. CREF grants for \$275,230 have been awarded to this project since 2007. Additionally a 2010 CIAP grant was awarded by the Board in the amount of \$120,082 towards construction.

**Net Impact on Operating Budget**

It is estimated that annual maintenance for this park once developed could range between \$30,000 - \$60,000 depending upon the final improvements provided.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
AB 1600	0030				200	200						200		200
Coastal Impact Assistance Program	0030				120	120						120		120
CREF	0030	185		178		178						178		363
Del Playa Prop. Sale and IV Red. Agency	0030	1,025		120		120						120		1,145
Grants	0030	1,246												1,246
Prop 12 & 40	0030			50		50						50		50
Unfunded					90	90	196					286		286
<b>Totals</b>		<b>2,456</b>		<b>348</b>	<b>410</b>	<b>758</b>	<b>196</b>					<b>954</b>		<b>3,410</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	30	30	30	30	30	30	150
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**2011-16 Countywide Park Furnishings and Equipment**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 1/7/2011

**EndDate:** 6/30/2016

**Description**

This project will procure and install Park furnishings and equipment as necessary to provide accommodations to the public. Furnishings include park benches, picnic tables, grilles, trash receptacles, fire pits, signs, public showers, etc.

Continuous use of park facilities and exposure to the elements cause picnic tables, benches and other park facilities to deteriorate or become inoperative. Others are damaged by excessive use, by abuse or simply exceed their useful life.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	270	Other	0
Other	0		
<b>Total Cost</b>	<b>270</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently Parks Department replaces and upgrades park equipment and furnishing as needed.

**Net Impact on Operating Budget**

No impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Deferred Maintenance Cap Unfunded	0001		30		100	100						100		130
							35	35	35	35		140		140
<b>Totals</b>			30		100	100	35	35	35	35		240		270

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**2011-16 Park Restrooms ADA Upgrade Program**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2011

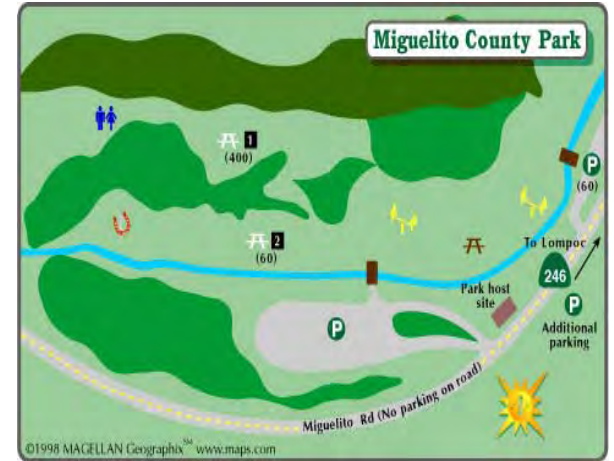
**EndDate:** 6/30/2016

**Description**

This project consists of the remodel of restrooms within County parks to meet deferred maintenance needs and to bring buildings into compliance with the Americans with Disabilities Act (ADA).

Programmed Projects for FY 2011-12 include: Miguelito Park, Cachuma Lake and Richardson Park restrooms.

Completed Projects: Goleta Beach - FY 2001-02; Cachuma Rec. Hall - FY 2002-03; Toro Canyon, Waller Park - FY 2004-05; Manning Park- FY 2005-06; Los Alamos and Waller Park/Don Potter Restroom - FY 2006-07; Nojoqui Park Restrooms - FY 2007-08; Goleta Beach Restrooms and Installation of electricity and hand dryers- FY2008-09; Waller Park Area ADA upgrades to 3 restrooms; Toro Canyon and Tucker's Grove ADA improvements - FY 2009-10. Nojoqui Falls Park ADA compliance restroom upgrades a new roofs for 3 existing restrooms - FY 2010-11



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	195	Other	0
Other	20		
<b>Total Cost</b>	<b>225</b>	<b>Total Cost</b>	<b>0</b>

**Status**

New funding in FY 2011-12 will complete funding to upgrade the restrooms at Miguelito Park, Cachuma Lake, and Richardson's Park in Cuyama.

**Net Impact on Operating Budget**

No impact on operations budget anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Deferred Maintenance Cap Unfunded	0001		35		50	50						50		85
							35	35	35	35		140		140
<b>Totals</b>			35		50	50	35	35	35	35		190		225

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Cachuma - Live Oak Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2002

**EndDate:** 6/30/2014

**This project is managed by General Services.**

**Description**

This project consists of necessary improvements at the Live Oak Group Camp area located within the Cachuma Recreation Area. Improvements consist of: installation of a permanent 3,200 square foot restroom building to mitigate the use of portables brought in for each event; leach field system for existing shower building (Completed FY 2002-03); camp host site and new restroom (\$295,000); electrical upgrades of main service, dining area, main stage, showers and camp host (\$91,000).

Improved facilities at Live Oak Camp will attract more large group area users and additional events that will provide additional revenue sources for funding park operations and services.



**LIVE OAK CAMP SHOWER BUILDING**

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	825	Other	0
Other	60		
<b>Total Cost</b>	<b>925</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, major capital improvements are on hold pending a long term lease with the Bureau of Reclamation. Electrical upgrades are planned to commence in FY 20010-11 provided a new lease is signed with the Bureau of Reclamation. California State Parks has provided a \$70,000 grant to upgrade the electrical system.

**Net Impact on Operating Budget**

Impact on operating budget to be determined upon installation of restroom. Cost savings anticipated when portable toilets are removed and coin operated showers and toilets are in use.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Bureau of Reclamation	0030	80		300		300						300		380
Cachuma Revenues	0030		20											20
Unfunded					250	250	125	150				525		525
<b>Totals</b>		80	20	300	250	550	125	150				825		925

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Goleta Beach Park Erosion Protection Plan**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 6/1/1998

**EndDate:** 6/30/2014

**Description**

This project is the development and implementation of a long term protection plan for Goleta Beach County Park and sandy beach area to address beach and park erosion during episodic storm events. After the Coastal Commission denial of the project previously proposed, Goleta Beach 2.0 is seeking to re-formulate a long term solution to protect the beach from erosion.

Alternatives for a long term protection plan will be analyzed. The project will require approvals from the California Coastal Commission, State Lands Commission, Army Corp of Engineers and the Regional Water Quality Control Board as well as local Planning Commission approvals.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	658	Utilities	8,281
Design	280	Maintenance	8,862
Acquisition	0	Personnel	0
Construction	11,000	Other	0
Other	500		
<b>Total Cost</b>	<b>12,438</b>	<b>Total Cost</b>	<b>17,143</b>

**Status**

FEMA/OES funds were authorized for the placement of sand on the beach to protect the park's infrastructure from storm damage. Additionally, the Board allocated funds from Coastal Impact Assistance Program (CIAP) for the project. 50,000 cu yds of sand were placed on the beach to protect the park and augment the beach in 2010.

**Net Impact on Operating Budget**

Impacts on the Operating Budget are not known at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Coastal Impact Assistance Program	0030		500											500
FEMA	0030	300	1,300											1,600
General Fund	0030	219												219
General Fund Capital Maintenance Desig	0030	32												32
OES	0030	76												76
Unfunded					11	11	8,000	2,000				10,011		10,011
<b>Totals</b>		<b>627</b>	<b>1,800</b>		<b>11</b>	<b>11</b>	<b>8,000</b>	<b>2,000</b>				<b>10,011</b>		<b>12,438</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:				17,143	17,143	34,286
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**Goleta Beach - Access Bridge Replacement - New**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2011

**EndDate:** 6/30/2015

**Description**

This project will construct a replacement access bridge to Goleta Beach Park and demolish the old one once the new bridge is in place and operational. The existing bridge has deteriorated beyond repair because the supporting pilings on the existing bridge are disintegrating due to reactive aggregates in the concrete reacting with the salt water in the slough and surrounding areas. Public Works is in the process of securing a Federal grant to fund the construction. Parks is funding the initial design studies for the replacement bridge.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	130	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,300	Other	0
Other	300		
<b>Total Cost</b>	<b>2,030</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is in early planning and design phase. The County is securing transportation grant dollars to fund the bridge replacement.

**Net Impact on Operating Budget**

To be identified at time of bridge construction.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Quimby Unfunded	1400				130	130		300	1,300	300		130		130
Totals					130	130	300	1,300	300		2,030		2,030	

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**2011-16 Park Infrastructure Repairs Program**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 1/7/2009

**EndDate:** 6/30/2016

**Description**

This project will upgrade Park infrastructure, equipment and facilities countywide. Infrastructure facilities and equipment include; pumps, motors, plumbing systems, electrical systems, conveyance systems and others.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	220		
<b>Total Cost</b>	<b>520</b>	<b>Total Cost</b>	<b>0</b>

**Status**

This project is expected to continue to address equipment and infrastructure deficiencies in FY 11-12.

**Net Impact on Operating Budget**

No additional operating costs are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Deferred Maintenance Cap Unfunded	0001		40		300	300						300		340
							60	60	30	30		180		180
<b>Totals</b>			40		300	300	60	60	30	30		480		520

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Jalama Beach Park Master Plan**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 3/1/1996

**EndDate:** 6/30/2016

**Description**

The Master Plan acquires and develops 20 acres of privately owned coastal bluff top adjacent to, and south of Jalama Beach County Park, as well as implements Master Plan improvements to the existing park over a 20 year span. Improvements include new day use parking, beach access, RV camping, new cabins, expanded store & restaurant, and improved ranger residences. A \$86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of the development area and preliminary planning, required to identify an alignment for the coastal trail along the coast, beginning at Jalama Beach Park then south to the neighboring Gerber Fee parcel.

- Septic System Improvements & Bioswale: A \$310K Clean Beach Initiative (CBI) grant was awarded in 2002 to complete design, environmental review, permitting and construction to install a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek (Completed FY 2006-07). The remaining septic tanks (8) require replacement to increase waste retention time and reduce loads on existing leach fields.

- To comply with State requirements, the failing leach fields will be upgraded and a new has been added.

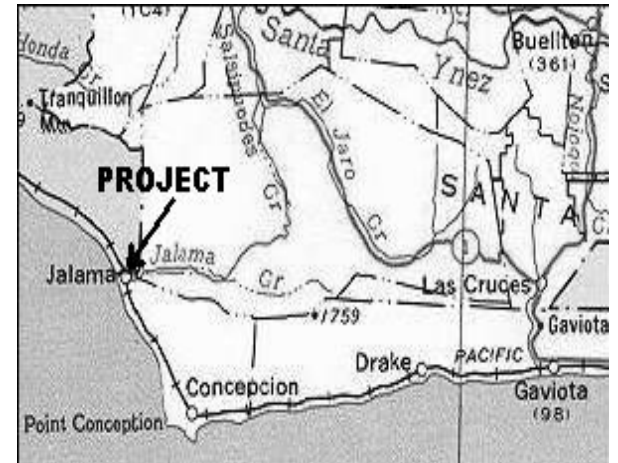
- Alternate backup water supply: Construction of a \$70K new water source from existing well on Vandenberg Air Force Base to supplement existing well supply during low flow conditions when water is trucked to the park to meet demand.

**Status**

Currently, the Bixby Ranch has new owners and initial discussions have occurred regarding the County's interest in acquiring land for the coastal access and parking. The initial leach field and storm water improvements were completed in FY 2005-06. A new leach field was constructed in FY 2010-11.

**Net Impact on Operating Budget**

The Master Plan has identified estimated operation costs for the build-out of the expanded park. These costs are expected to be offset by revenue generated at the park from user fees and concession revenues.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	186	Utilities	0
Design	460	Maintenance	10
Acquisition	0	Personnel	0
Construction	4,946	Other	0
Other	0		
<b>Total Cost</b>	<b>5,592</b>	<b>Total Cost</b>	<b>10</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
AB1431	0030	86												86
CBI	0030	310												310
Chevron Mitigation Fees	1407		60		81	81						81		141
CREF	0030	40												40
General Fund Deferred Maintenance Cap	0001		50											50
Quimby	0030				300	300						300		300
Unfunded							836	291	638	400	2,165	2,500		4,665
<b>Totals</b>		<b>436</b>	<b>110</b>		<b>381</b>	<b>381</b>	<b>836</b>	<b>291</b>	<b>638</b>	<b>400</b>	<b>2,546</b>	<b>2,500</b>		<b>5,592</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:	5	5	5	5	10	10	35
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**Major Maintenance - Partially Funded**

**Park Repaving/Restriping Program**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/1998

**EndDate:** 6/30/2016

**Description**

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to the lack of available funds. The program is split into 3 geographic areas of the County: South County, North County, and Cachuma Lake. This project is funded in increments in priority as funding becomes available each fiscal year. CSA 11 funding is for future paving of Wallace Avenue beach access, located in Summerland.

Paving improvements within Miguelito Park & Manning Park were completed in FY 2007-08, and Waller Park FY 2010-11.

Without the implementation of this program, park roadways and parking areas will continue to degrade requiring more costly maintenance than proposed in this program. Completed projects under this CIP include the following parks; Rocky Nook, Stow Grove, Waller Park, Tucker's Grove, Arroyo Burro, Rincon, Cachuma Lake, and a portion of the Tabano Hollow bike path.



**Status**

Mohawk Road at Cachuma Lake Park was paved in FY 2008-09. Miguelito Park and roads at Cachuma Lake were paved in FY 2009-10, Waller Park Parking lot in FY 2010-11.

**Net Impact on Operating Budget**

Impact on operating budget is comprised of periodic maintenance required to patch potholes, replace parking bumpers, re-stripe.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	220	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,067	Other	0
Other	50		
<b>Total Cost</b>	<b>2,337</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Bureau of Reclamation	0030	172												172
CSA 11	0030	15	255											270
General Fund Deferred Maintenance Cap	0001	811	50		50	50						50		911
Prop 12	0030	180	121											301
Unfunded							150	250	233	50	683			683
<b>Totals</b>		<b>1,178</b>	<b>426</b>		<b>50</b>	<b>50</b>	<b>150</b>	<b>250</b>	<b>233</b>	<b>50</b>	<b>733</b>			<b>2,337</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Polecraft Fence Replacement - South County**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 7/1/2007

**EndDate:** 6/30/2014

**Description**

This project consists of the replacement of over 11,000 lineal feet of polecraft fencing within various south county parks and open spaces. Existing fencing has been in place over 15 years and is damaged or rotting. A majority of this fencing is used to delineate safe public boundaries within parks. Without funding, these boundary delineations are impacted, jeopardizing public safety.



**Status**

Currently \$37,400 of Proposition 12 per capita grand funds replaced fencing at Goleta Beach, and More Mesa bikeway. Manning Park has also been completed. A majority of this fencing provides a separation between the park and adjacent Class I Atascadero bike path. The next two projects will be at Toro Canyon and Look Out Park.

**Net Impact on Operating Budget**

Complete replacement will reduce staff time and materials utilized to make safety repairs.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	161	Other	0
Other	0		
<b>Total Cost</b>	<b>161</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Prop 12 Unfunded	0030		37				82	42				124		124
<b>Totals</b>			37				82	42				124		161

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**Toro Canyon Park Driveway to County Maintained Roadway**

**Function:** Community Resources & Public Fac.

**Department:** Parks

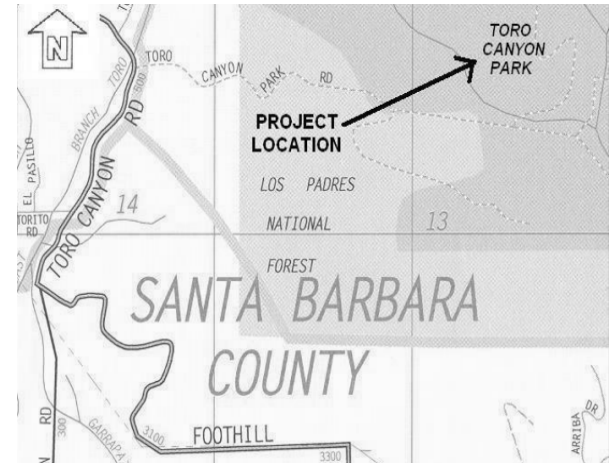
**StartDate:** 7/1/2010

**EndDate:** 6/30/2015

**Description**

This project completes repairs and improvements to Toro Canyon Park driveway to bring the road up to County Public Works standard for acceptance into the County Maintained Road System. Up until 1997, County Parks, under the original acquisition agreement for Toro Canyon County Park, was responsible for maintenance of a majority of this road. This responsibility has now expired, however, the County should still seek ways to continue to maintain the road as it accesses a public facility. The County would partner with other property owners utilizing the road to fund costs, by a property assessment or special district, for the completion of necessary improvements. The expenditure of Proposition 12 and 40 bond funds, approved by the Board of Supervisors for use towards this project was contingent upon this 'partnership'. Those funding opportunities have expired.

In 1993, Public Works performed preliminary analysis on work required to bring the road up to standards, along with associated costs. Costs represented do not include required right-of-way costs where improvements may exceed current right-of-way limits. Further engineering is required to determine right of way needs and cost.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
<b>Total Cost</b>	<b>1,200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the department continues to gather traffic count information along the roadway to determine the cost benefit of this project.

**Net Impact on Operating Budget**

This project would increase Public Works Road Maintenance backlog - Costs not determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
FEMA Unfunded	0030		20				250		930			1,180		1,180
<b>Totals</b>			20				250		930			1,180		1,200

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**Cachuma Lake - Boat Launch Ramp Extension - New**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project will extend the existing Boat Launch Ramp beyond the low lake level currently served. In drought conditions, the lake levels drop below the reach of the existing launch ramp. It is necessary to use the old antiquated boat launch ramp which is too narrow and services only one boat at a time. Under these conditions, it takes a long time to launch the boats in the morning and also to retrieve them in the afternoon. Because only one boat can be serviced at a time, long delays and waits to launch limit the amount of recreation or fishing time afforded to the park visitors.

Currently the boat launch ramp does not have the ability to service the lake when lake levels are below the low reach of the new ramp. A grant application is being prepared for the Department of Boating and Waterways to fund the ramp extension. This project is part of the required match for Federal funding for the new Water Treatment Plant.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	450	Other	0
Other	0		
<b>Total Cost</b>	<b>500</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Parks is in the process of securing a grant from the California Department of Boating and Waterways to construct the ramp extension.

**Net Impact on Operating Budget**

No operating impacts are anticipated

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Unfunded							50	450			500		500
<b>Totals</b>							50	450			500		500

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Cachuma Lake Water Park - New**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project will construct a new Water Park Facility at Cachuma Lake Recreation Area. These aquatics facilities are needed to provide additional amenities at Cachuma Lake and to increase the attractiveness of the park to the general population, by providing additional body water contact activities currently precluded from the lake. Operation of a water park would increase attendance to the park and bring in much needed revenues to the department. Water Park Facilities are consistent with the expanded uses contemplated in the new Resource Management Plan prepared by the Bureau of Reclamation.



**Status**

Currently swimming at Cachuma Lake is not permitted due to its nature as a drinking water source. The new RMP prepared by the Bureau of Reclamation, while expanding some uses in the park continues to prohibit any body contact (swimming or water skiing) in the lake.

**Net Impact on Operating Budget**

Operating costs will be determined at the completion of Design in 2011-12.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	60	Utilities	0
Design	330	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,000	Other	0
Other	500		
<b>Total Cost</b>	<b>2,890</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					60	60	330	2,000	500		2,890		2,890	
<b>Totals</b>					60	60	330	2,000	500		2,890		2,890	

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:							
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**Goleta Beach Lift Station Repalcement - New**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project will replace the existing lift station for Goleta Beach Park with a modern facility equipped with an automatic switch transfer to emergency power.



**Status**

Currently the existing lift station is in poor condition and has exceeded its useful life, pumps are over 40 years old and parts are difficult to procure. The lift station's well casing has deteriorated from the exposure to sulfites and is spalling. The current lift station has to be manually switched to emergency power by park rangers in the event of

**Net Impact on Operating Budget**

A reduction in operating costs will result from the construction of the new automated lift station.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	590	Other	0
Other	0		
<b>Total Cost</b>	<b>600</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					600	600					600		600	
<b>Totals</b>					600	600					600		600	

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:							
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**Manning House Restoration**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

Manning Park house was the unpretentious vacation home at the center of the 12 acres conveyed to Santa Barbara County as a public park by the Manning family in 1935. In the intervening years the approximately 900 square foot structure has been used as a ranger residence, a park office and for storage.

Now largely vacant, the house requires some interior partition reconstruction, and electrical upgrades. A new \$22,000 roof was installed in FY 09-10 to protect the structure. Renovating the structure now to provide a flexible office, (such as a mini sub-station for the Sheriff Department), and meeting space will bring beneficial uses into the park, especially at night when incidents of vandalism and other anti-social behavior most often occur. Renovation will also arrest further deterioration of the building and promote improvements to the adjacent outdoor areas that are now fenced off from public view due to their unsightly condition.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	5	Utilities	3
Design	20	Maintenance	4
Acquisition	0	Personnel	0
Construction	125	Other	0
Other	0		
<b>Total Cost</b>	<b>150</b>	<b>Total Cost</b>	<b>7</b>

**Status**

Currently County Parks maintenance staff are soliciting updated bids for this work.

**Net Impact on Operating Budget**

This project will increase operating costs for utilities and maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							132	18				150		150
<b>Totals</b>							132	18				150		150
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:				7	7	14		

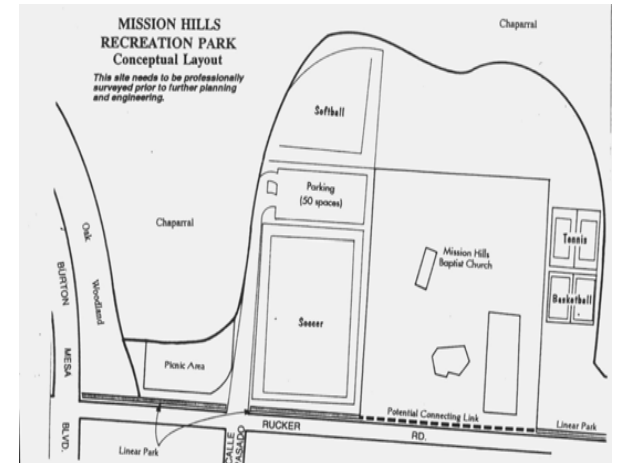
**Mission Hills Recreation Park**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This park site, identified in the Final Burton Mesa Management Plan (May 1998), consists of the development of a five acre park that would include basketball courts, one soccer field, one softball field, restroom, interpretive displays, picnic areas and parking. The site is located at Rucker Road and Burton Mesa Road north of Lompoc, and would serve the communities of Mission Hills and Mesa Oaks.



**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

Potential for outside management of the park could exist through an operation and management lease. The annual estimated average cost to maintain and operate an active park such as this is \$17,500; based on a average cost of \$3,482 / acre.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded									250			250		250
<b>Totals</b>									250			250		250

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:									
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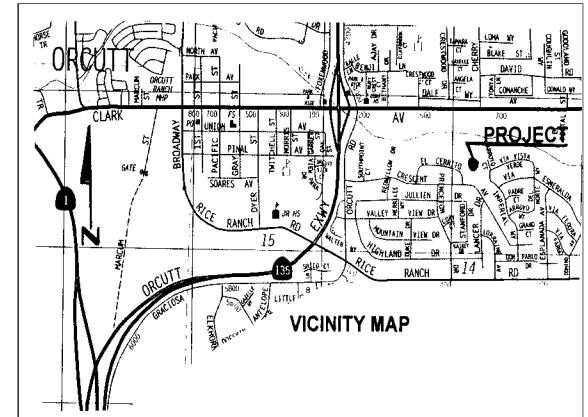
**Orcutt Canyon Ridge Park Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project is located in the El Cerrito/Via Vista Verde area of Orcutt and consists of the development of 2 acres of a 15.36 acre parcel. This park is identified within the Orcutt Community Plan for development as a passive neighborhood park consisting of picnic areas and hiking trails. The Orcutt Community Plan also identified an additional 7.76 acres for acquisition that would connect to existing County owned open space.



**Status**

Currently this project remains unfunded until such a time that funds are available through the collection of development impact fees for recreation.

**Net Impact on Operating Budget**

Operations and maintenance costs as identified in the Orcutt Community Plan are \$2,840 / annually for this passive park.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	15	Maintenance	0
Acquisition	39	Personnel	0
Construction	137	Other	0
Other	0		
<b>Total Cost</b>	<b>191</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded								54	137			191		191
<b>Totals</b>								54	137			191		191

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Orcutt Community Plan Trail Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project consists of the development of approximately 42 miles of trails within the Orcutt Community Planning area. Approximately 15 miles of trails will be constructed with development funds, separate from Quimby or Development fees received by the County. The remaining 27 miles of trails would be directly acquired by the County as funding becomes available.



**Status**

Currently, County staff continues to negotiate trail dedication as developers submit project applications for development.

**Net Impact on Operating Budget**

The Orcutt Community Plan identifies trail maintenance at between \$250-\$500 per mile of trail once trails are completed.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	685	Personnel	0
Construction	1,000	Other	0
Other	0		
<b>Total Cost</b>	<b>1,685</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded								200			385	585	1,100	1,685
<b>Totals</b>								200			385	585	1,100	1,685

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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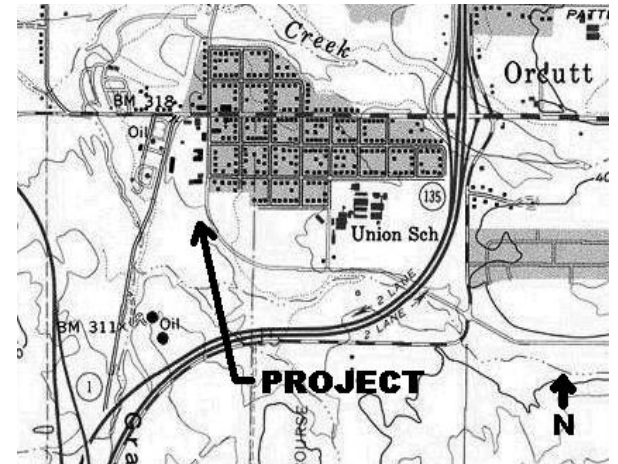
**Orcutt Old Town Park Development**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project consists of the development of a 2 acre passive park in the Orcutt Old Town area west of Broadway and Rice Ranch Road. This park is identified within the Orcutt Community Plan as a public park to be developed and dedicated to the County by the private developers of the adjacent proposed residential housing subdivision.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	152	Other	0
Other	0		
<b>Total Cost</b>	<b>152</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded. There is no development application pending at this time.

**Net Impact on Operating Budget**

Annual costs for operation and maintenance are to be funded through a district established for new development in the community of Orcutt and are estimated at \$2,840 /acre as identified in the Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded								152				152		152
<b>Totals</b>								152				152		152

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Parks Administration Building Seismic Upgrade & Remodel**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**This project is managed by General Services.**

**Description**

This project will correct seismic deficiencies and expand and improve existing park facilities for use as park administration in both North and South County. The existing park administration building located within Rocky Nook Park is in need of seismic repairs and is proposed to be expanded by 1,000 square feet to house additional administrative space.

When completed, the building will accommodate 12 employee work spaces, a shared public counter/reception area, work, copy, storage areas and offices for Administration (Personnel, Accounting, Finance), Capital Projects and Planning, and South County Park Reservation Services. The facility will also contain a conference room, restrooms, break room, file storage area, etc. This expansion is identified within the South County Space Utilization Report.

The North County Administration office will be enhanced through the conversion of a vacant ranger house located within Waller County Park. The remodel of this facility will accommodate a conference room, restroom, and additional executive office space. Remodeled space is approximately 1,200 square feet. The building will also be remodeled for American with Disabilities Act access.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	6
Design	50	Maintenance	10
Acquisition	0	Personnel	0
Construction	455	Other	0
Other	0		
<b>Total Cost</b>	<b>520</b>	<b>Total Cost</b>	<b>16</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

Costs shown represent increase in utilities and maintenance for the expansion area.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							60	460				520		520
Totals							60	460				520		520
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:				16	16	32		



**San Marcos Preserve Park & Open Space**

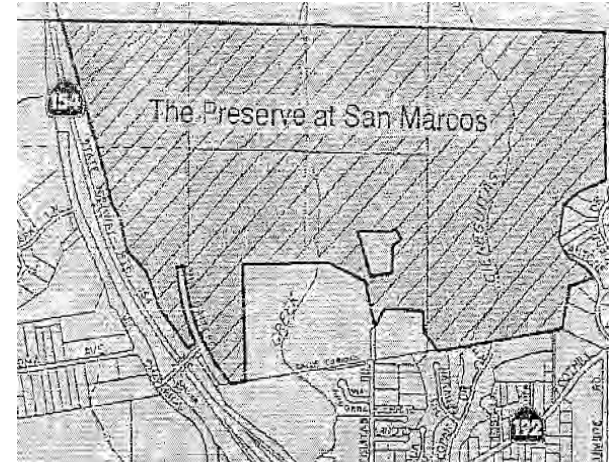
**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project consists of the development and implementation of a park master plan for the 12 acre park site and the implementation of a management plan for the 200 acre open space site known as the San Marcos Preserve. The master plan for the 12 acre site will be developed to determine park site amenities similar to other county park sites of this size and nature. The management plan for the 200 acres open space site will be developed by Parks staff in cooperation with stakeholder groups and will address issues such as public access, trails, signage, parking and habitat management.

A pair of new entry gates to the Park were installed in 10/06/08 when it was officially opened to the public.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,350	Other	0
Other	0		
<b>Total Cost</b>	<b>2,500</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the management plan for the 200 acre site is being developed by Parks staff with key stakeholders. The master plan for the smaller 12 acre park site is on hold pending surrounding property development plan approvals.

**Net Impact on Operating Budget**

Net impact to be determined base on final development of master plan and management plan. Costs shown are estimates based upon similar facilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							150	150	2,200			2,500		2,500
<b>Totals</b>							150	150	2,200			2,500		2,500

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Maria Levee to Guadalupe Multi-Use Trail**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project involves the construction of a 7.8 mile multi-use trail along the top of the existing County-owned Santa Maria River levee. The trail would follow along the top southerly levee bank from the terminus of the existing levee trail (completed by the City of Santa Maria) to Guadalupe Street located in the City of Guadalupe. At Guadalupe, the trail would then continue as a Class II bike path on existing bike routes along Guadalupe Street to West Main Street and then westerly out to Guadalupe Dunes County Park. This trail is planned in both the City of Santa Maria circulation element and bikeway plan and Santa Barbara County bikeway plan.

Construction will include a bike and pedestrian trail, roadway and railroad at-grade crossings and/or undercrossings, access control gates for emergency flood control purposes, entry control at public road right-of-ways onto the trail, potential easement acquisition, fencing, signage, permits, engineering, emergency (911) communication phone and project management.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	0		
<b>Total Cost</b>	<b>1,010</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

Estimated cost for operation and maintenance of the trail is \$30,000 annually once project is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded									189	821	1,010			1,010
<b>Totals</b>									189	821	1,010			1,010

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:										
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**Shilo Neighborhood Park Acquisition & Development**

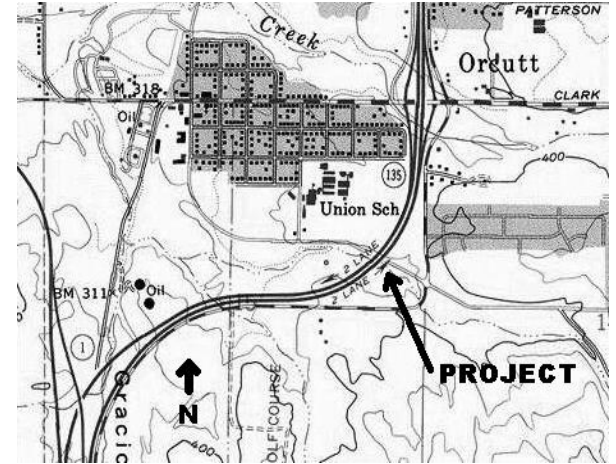
**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project involves the acquisition and development of a 3.18 acre passive neighborhood park within the community of Orcutt. The park will include a children's play area and picnic areas.

This project is dependent upon receipt of developer fees collected within the Orcutt Planning area.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	5	Utilities	0
Design	24	Maintenance	0
Acquisition	15	Personnel	0
Construction	214	Other	0
Other	0		
<b>Total Cost</b>	<b>258</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project remains unfunded.

**Net Impact on Operating Budget**

The Orcutt Community Plan (OCP) identifies the annual cost for operations and maintenance for this passive park at \$2,840 / acre. Operation and maintenance is proposed to be funded through the establishment of a facilities service district for the OCP area.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded								29	15	214	258		258	
Totals								29	15	214	258		258	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Terrazo Way Neighborhood Park Development**

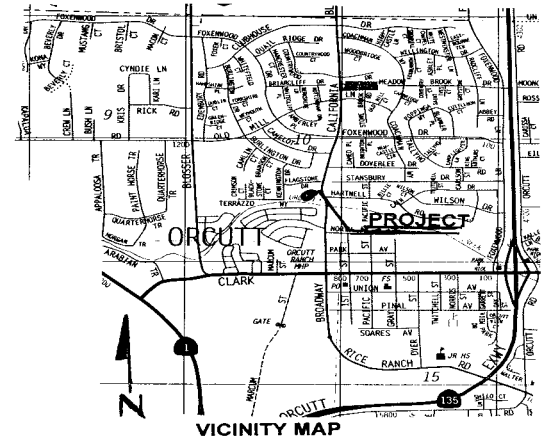
**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project consists of acquisition of a 4.4 acre parcel and development of 2 acres of the 4.4 acre parcel into a passive neighborhood park within the community of Orcutt. The park would contain a children's play area, picnic areas and hiking trails.

Development of this park is contingent upon receipt of developer impact fees within the Orcutt planning area.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	15	Maintenance	0
Acquisition	22	Personnel	5
Construction	137	Other	0
Other	0		
<b>Total Cost</b>	<b>174</b>	<b>Total Cost</b>	<b>5</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

Annual operating and maintenance costs identified within the Orcutt Community Plan for this passive park are estimated at \$2,840/ acre and could be potentially funded through a district.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							37		137			174		174
<b>Totals</b>							37		137			174		174
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			5	5	10			

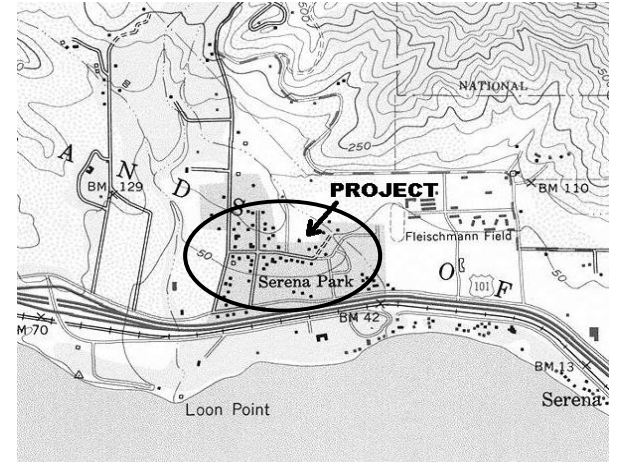
**Toro Canyon Area Neighborhood Park**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project consists of the development of a neighborhood park (approximately 3 acres in size) to be located within the central area of residential development near Toro Canyon Road and Highway 101, as identified within the Toro Canyon Community Plan. The development of a park would require a siting/location study, master planning process, acquisition, permits and construction.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	85	Utilities	0
Design	45	Maintenance	0
Acquisition	900	Personnel	0
Construction	700	Other	0
Other	0		
<b>Total Cost</b>	<b>1,730</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project remains unfunded.

**Net Impact on Operating Budget**

Operating and maintenance costs would be funded by County' Park Fund at an estimated \$2,840 per acre.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							35	50	945	700	1,730		1,730	
<b>Totals</b>							35	50	945	700	1,730		1,730	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			9		9
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**Cachuma Boat Launch Ramp - Log Boom - New**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project will install a new Log Boom at the entrance to the boat launch ramp area to attenuate the impacts of wind generated waves on the boat launching operations. The current log boom located at Cachuma Lake Recreation Area has failed on numerous occasions and has become at hazard to navigation in the launch ramp area. The chains and logs that comprise the 1980 era log boom are completely rusted to the point that further repairs are not possible. The logs are completely saturated and no longer float above the water line, thus providing little to no wave attenuation at the newly constructed launch ramp.

Currently the water end of the boat launch ramp is unprotected. The prevailing winds blow directly towards the ramp and cause enough wave action at the foot of the ramp to make it difficult and at times almost impossible to launch and retrieve boats from the lake.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	110	Other	0
Other	0		
<b>Total Cost</b>	<b>110</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Parks has applied to the California Department of Boating and Waterways for a grant to purchase and install the new log booms.

**Net Impact on Operating Budget**

No operating impacts are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Unfunded					110	110					110		110
<b>Totals</b>					<b>110</b>	<b>110</b>					<b>110</b>		<b>110</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Park Fitness Zones / Outdoor Gyms for Parks - New**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

The project proposes the installation of Fitness Zones – Outdoor Gyms, which introduce a new set of healthy activities consisting of six to eight pieces of outdoor gym/fitness equipment per fitness zone, suitable for ages 13 and above. County Parks would collaborate with the Trust for Public Lands in this program to bring an initial five installations to the County at the following locations: Santa Barbara Eastside Park, Tucker’s Grove, Isla Vista Park, and two locations at Waller Park.

Each installation consists of fitness equipment, bilingual signage, site preparation and surfacing material.

Costs for each fitness zone would be \$45,000 plus site preparation and surface materials



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	295		
<b>Total Cost</b>	<b>295</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

Impacts on operating costs are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded	0030				295	295						295		295
<b>Totals</b>					295	295						295		295

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:							
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**Major Equipment - Unfunded**

**Goleta Slough Slope Protection**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project proposes to construct 550 lineal feet of slope protection along existing slough banks that border a portion of Goleta Beach County Park. Costs associated with this project include permits from Army Corps of Engineers, Fish and Game, and County Coastal Development Permits.

The project design will consider alternatives to the slope protection which will include rock rip-rap (similar to existing rock slope protection along other portions of bank) and a bio-engineering alternative which may include a restoration of the bank through earth fill and revegetation.

This portion of embankment lies directly behind the existing park maintenance yard for Goleta Beach County Park. Photos taken over the years indicate bank retreat into the County park developed areas. Erosion of this portion of embankment is now as close as 5'-10' from the maintenance yard enclosure. Continued erosion will cause a loss of existing facilities located within the maintenance yard.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	5	Maintenance	0
Acquisition	0	Personnel	0
Construction	185	Other	0
Other	0		
<b>Total Cost</b>	<b>200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

No impact to operating budget with this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							200					200		200
<b>Totals</b>							200					200		200

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Tuckers Grove Park- San Antonio Creek Bridge**

**Function:** Community Resources & Public Fac.

**Department:** Parks

**Description**

This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio creek, located within Tucker's Grove County Park. The current concrete structure is considered to be a potential barrier for the steelhead trout. A bridge would enhance the movement and migration of the steelhead trout along the San Antonio Creek and also reduce sediment build up and bank erosion upstream of summer crossing.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project remains unfunded. The department continues to seek grant fund opportunities for this project.

**Net Impact on Operating Budget**

No anticipated increase in costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							50	350				400		400
<b>Totals</b>							50	350				400		400

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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# Planning & Development

Planning and Development (P&D) plans and promotes reasonable, productive and safe long-term uses of land which fosters economic and environmental prosperity in the unincorporated areas of the County. The department provides quality planning, permitting and inspection services through an efficient, thoughtful, professional and courteous public process under policy directions of the Board of Supervisors and the Planning Commission.

Planning and Development also contains the Santa Barbara Redevelopment Agency.

For more information about the department you may access our website by visiting <http://sbcountyplanning.org/>

**El Embarcadero Enhancements**

**Function:** Community Resources & Public Fac.

**Department:** Planning & Development

**StartDate:** 9/10/2009

**EndDate:** 12/1/2011

**Description**

This project will build upon the design and permitting work completed in previous years. The project will construct missing sidewalk segments, reconstruct intersections, and install street lighting and landscaping along El Embarcadero in Isla Vista. The project will implement several goals and objectives of the Isla Vista Master Plan by increasing pedestrian access and safety, as well as creating a stronger connection between the Pardall Road business district and the coastal beach and park amenities along Del Playa.



**Status**

Funding for the El Embarcadero Enhancements design and construction was included in the Redevelopment Agency's (RDA) budget for FY 2009-10 through FY 2011-12.

**Net Impact on Operating Budget**

Operating costs will be the responsibility of the Public Works Department

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,372	Other	0
Other	0		
<b>Total Cost</b>	<b>1,442</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
SB RDA	3107	342	600		500	500						500		1,442
<b>Totals</b>		342	600		500	500						500		1,442

<b>Operating &amp; Maintenance Costs for Fund 3100</b>	Year 1 Impact:							
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# Public Works

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

In order to support one of our above identified goals and achieve the highest level of public satisfaction- particular attention has been placed on capital project completions. As the public is aware, the Department is also responsible for responding to emergencies that occur in our county to restore infrastructure and services to pre-disaster conditions and support county fire and sheriff efforts. The last five years have been quite challenging as Public Works had to manage four federal disasters and one state disaster while accomplishing our CIP goal of completing projects. In fiscal year 2009-10 the Department has experienced challenging Federal and State government reductions in grant revenues in addition to reductions in our tax revenue stream due to the economy. Santa Barbara County voters passed Measure "A" which is a ½ percent local sales tax for transportation projects for the next 30 years. Our Water Resources, Resource Recovery and Transportation Divisions continue to strive to maximize available state and federal monies for capital project funding. This Fiscal Year CIP projects completed are:

## Transportation

- \* El Colegio Road Improvement (Phase II)
- \* Harris Grade Road at M.P. 7.0
- \* Santa Maria Mesa Rd. and Foxen Cyn Rd
- \* Tequsquet Road at M.P. 5.9
- \* Union Valley Parkway @ Bradley Road Traffic Signal

These completed projects represent a total of \$8,249,000

The projects identified in this CIP address facility operations and improvement needs within the Water Resources, Resource Recovery and Transportation Divisions of Public Works. This CIP was developed by integrating projects approved within various Board approved

Community Plans, the State Transportation Improvement Plan, the County Road and Flood Control District Maintenance Annual Plans, the Flood Control District Benefit Assessment Program, and by separate actions of the County Board of Supervisors. This 2011-12 fiscal year we have fourteen (14) new CIP's listed for review and publication. Seven (7) are Transportation projects, primarily bridge replacements, roadway improvements and heavy equipment replacement; six (6) projects are within the Resource Recovery Division, four are from Laguna County Sanitation for sewer systems improvements, facility improvements and adding a new solar facility which will reduce annual electricity charges and keep rates lower for our rate payers, and one (1) for Water Resources which is relining an earthen ditch to be concrete for drainage improvements next to the Santa Maria Airport. New anticipated funding is up by 12% from last year's CIP, with the overall CIP up 5% from the previous year.

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

For further information please visit our web page at:  
[www.countyofsb.org/pwd](http://www.countyofsb.org/pwd)

**Equipment Replacement Program - PW Transportation - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2011

**EndDate:** 6/30/2016

**Description**

This program replaces heavy equipment for the Transportation's Maintenance Section. The replacement schedules for heavy equipment has been largely determine by the unfunded mandates from the Air Resources Board (ARB) to meet new air quality for our on and off road diesel powered equipment. Each year the Department manages our limited State Gas Funds to replace vital equipment; however, each year there are equipment needs that remain unfunded. Staff researches grants from the ARB as a source of revenue. We were successful in obtaining an ARB grant in FY2007-08 to replace three motor graders, one backhoe, one loader, and perform necessary retrofits to several of our pieces of equipment. Equipment purchased in FY2010-11 included several crew pick-up trucks, a street sweeper, and a low boy transport truck. Equipment scheduled for purchase in FY2011-12 includes three dump trucks, a chipper truck, and the replacement of crew vehicles. Major equipment being replaced in future years includes patch trucks, high lifts, asphalt paving machine, and a transport truck.



**Status**

Currently, the Department continues to look for cost effective means to meet the new ARB requirements through retrofits instead of purchasing replacement vehicles.

**Net Impact on Operating Budget**

No net impact on the operating budget is anticipated

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	6,270		
<b>Total Cost</b>	<b>6,270</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Gas Tax	0015		600		450	450	400	300	300	300	1,750		2,350	
Measure A	0015				1,085	1,085	1,220	560	485	570	3,920		3,920	
<b>Totals</b>			600		1,535	1,535	1,620	860	785	870	5,670		6,270	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint- Unanticipated Minor Projects Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2015

**Description**

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

This project will be funded using Measure A revenue.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	0		
<b>Total Cost</b>	<b>900</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Measure A	0016		150		150	150	150	150	150	150	150	750		900
<b>Totals</b>			150		150	150	150	150	150	150	150	750		900

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Cold Spring SR2S**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/5/2008

**EndDate:** 11/15/2012

**Description**

This project will enhance accessibility to Cold Spring School for pedestrians traveling to school from the northwest and southeast corners. It includes drainage and shoulder improvements near the southeast corner of the school and shoulder backing to create a walkway on the northwest corner. Funding is provided by the State Safe Routes to School Program (SR2S) at a rate of 90%. The remainder will be funded by Transportation Development Account (TDA) funds.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	107	Maintenance	0
Acquisition	0	Personnel	0
Construction	210	Other	0
Other	0		
<b>Total Cost</b>	<b>332</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is in the preliminary design phase.

**Net Impact on Operating Budget**

There could potentially be trail maintenance costs, depending on project configuration and stakeholder agreements.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Safe Routes to School	0017	13	61		221	221						221		295
Transportation Development Act	0019	5	7		25	25						25		37
<b>Totals</b>		<b>18</b>	<b>68</b>		<b>246</b>	<b>246</b>						<b>246</b>		<b>332</b>

<b>Operating &amp; Maintenance Costs for Fund 0016</b>		Year 1 Impact:						
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**Roadway Improv - San Ysidro Rd SR2S Walkway**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 10/10/2008

**EndDate:** 12/30/2011

**Description**

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

This project is mostly funded by a Federal Safe Routes to School (SR2S) grant.

Prior years' expenses include a study of the area to create the Montecito Walk to School Report, obtaining the grant, design work and community meetings.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	58	Utilities	0
Design	92	Maintenance	0
Acquisition	0	Personnel	0
Construction	448	Other	0
Other	0		
<b>Total Cost</b>	<b>598</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in construction.

**Net Impact on Operating Budget**

This project will have annual ongoing costs for landscaping and decomposed granite pathway maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Measure A	0017		191											191
Safe Routes to School	0017	96	296											392
Transportation Development Act	0017		15											15
<b>Totals</b>		96	502											598

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Summerland Circulation Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2002

**EndDate:** 2/14/2014

**Description**

This project consists of the reconstruction of Ortega Hill Road and Lillie Avenue from Ortega Ridge Road to Greenwell Avenue. Reconstruction will provide 5-foot sidewalks, ADA-compliant curb ramps, concrete crosswalks, bike lanes, formalized parking where feasible, drainage improvements, landscaping and street lighting. Pedestrian access, parking, and bicycle traffic operations will be improved.

Three phases of this project have already been completed. The first phase improved Ortega Hill Road from US 101 to Evans Avenue using STIP, RSTP and other local funds. The second Phase continued that work east to Valencia Street, also using STIP, RSTP and local funds. The third phase completed work west of US 101 on Ortega Hill Road and at the eastern limits of the project near Greenwell Avenue on Lillie Avenue using ARRA funding. The final phase will complete intermediate sections between the 101 Freeway and Greenwell Avenue, including a large retaining wall to reestablish the north bike lane and road shoulder. This final phase of the project will be split into two projects. The first will construct the wall and adjacent hardscape using State Local Partnership Program (SLPP) money and is in construction. The second will complete the project using STIP funds.



Plans have been finalized for these phases and will be ready for construction once funding is received.

**Status**

Currently, part of the last phase is under construction and the other is awaiting obligation by the State of programmed STIP funding for construction of the final phase of the project. This phase will complete circulation improvements between Ortega Ridge Road and Greenwell Avenue.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	1,179	Maintenance	0
Acquisition	11	Personnel	0
Construction	4,800	Other	0
Other	0		
<b>Total Cost</b>	<b>6,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
ARRA	0017	450												450
Measure D	0017	25												25
RSTP	0017	800	120											920
SLPP	0017				300	300						300		300
STIP	0017	2,550					600	855				1,455		4,005
Transportation Impact Mitigation Fee	0017				300	300						300		300
<b>Totals</b>		<b>3,825</b>	<b>120</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>855</b>				<b>2,055</b>		<b>6,000</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**Roadway Improv - Union Valley Parkway Extension**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/1995

**EndDate:** 10/1/2011

**Description**

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

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

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

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

**Status**

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

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	16	Utilities	0
Design	160	Maintenance	0
Acquisition	1,270	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,446</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
City of Santa Maria	0017				387	387						387		387
OTIP	0017	40	116	145		145						145		301
RSTP	0017			758		758						758		758
<b>Totals</b>		40	116	903	387	1,290						1,290		1,446

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 2/1/2005

**EndDate:** 3/15/2012

**Description**

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

The Federal Highway Administration (FHWA) will be providing 88.53% of the funding and the California Emergency Management Agency (Cal-EMA) will be providing the remaining 11.47% of the approved costs. A portion of the design and administrative overhead costs associated with approved spending may not be reimbursed by the FHWA ER program. These costs will be funded with with Measure D and Proposition 42 revenues.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	245	Utilities	0
Design	250	Maintenance	0
Acquisition	72	Personnel	0
Construction	2,531	Other	0
Other	0		
<b>Total Cost</b>	<b>3,098</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the roadway is reduced to one lane of traffic. Placing the traffic control system on this road was completed under Emergency Opening work. The Permanent Restoration project is in detailed design and construction is scheduled to begin in FY 2010-11 and end in FY2011-12.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Cal-EMA	0017	33			305	305						305		338
FHWA ER Program	0017	195			2,353	2,353						2,353		2,548
Measure D	0017	62												62
Proposition 1B	0017		150											150
<b>Totals</b>		<b>290</b>	<b>150</b>		<b>2,658</b>	<b>2,658</b>						<b>2,658</b>		<b>3,098</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Storm Damage Repair - Paradise Road Realignment**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/2005

**EndDate:** 6/30/2012

**Description**

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

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

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

**Status**

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

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	260	Utilities	0
Design	120	Maintenance	0
Acquisition	60	Personnel	0
Construction	395	Other	0
Other	3		
<b>Total Cost</b>	<b>838</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Cal-EMA	0017	23			47	47						47		70
FHWA ER Program	0017	176	14		553	553						553		743
Measure D/Measure A	0017		2		23	23						23		25
<b>Totals</b>		<b>199</b>	<b>16</b>		<b>623</b>	<b>623</b>						<b>623</b>		<b>838</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Avenue of the Flags Br. No. 51C-173**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 9/1/2006

**EndDate:** 4/30/2012

**Description**

The existing bridge was built over Nojoqui Creek in 1949. In 1963, Caltrans constructed the Nojoqui Drainage Channel and realigned the creek, thus eliminating the need for the bridge. This bridge was found to be seismically deficient and recommended for a seismic retrofit by Caltrans. During preparation of seismic retrofit plans it was determined that replacing the bridge with a roadway embankment would be a more cost effective alternative. This project will remove the existing bridge and construct a roadway embankment.

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	90	Utilities	0
Design	137	Maintenance	0
Acquisition	19	Personnel	0
Construction	1,260	Other	0
Other	0		
<b>Total Cost</b>	<b>1,506</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in construction.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	106	28		1,115	1,115						1,115		1,249
Measure D	0017	44	56											100
Proposition 1B	0017	9	3		145	145						145		157
<b>Totals</b>		<b>159</b>	<b>87</b>		<b>1,260</b>	<b>1,260</b>						<b>1,260</b>		<b>1,506</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Black Road Br. No. 51C-031**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 10/1/1995

**EndDate:** 5/30/2013

**Description**

This project is located on Black Road approximately 1,000 feet north of State Route 1 near Orcutt. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards. In addition to the bridge, approximately 450 feet of approach roadway will be constructed to accommodate the new bridge profile, alignment, and width. Funding for prior work was 80% reimbursable by the Federal Highway Bridge Replacement and Rehabilitation (HBRR) Program. The remaining 20% was funded by Measure D revenues. Eligible future work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP; formerly called HBRR). The remaining 11.47% will be funded by Measure A revenues.

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	420	Utilities	0
Design	411	Maintenance	0
Acquisition	13	Personnel	0
Construction	2,750	Other	0
Other	6		
<b>Total Cost</b>	<b>3,600</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	440	176		2,098	2,098	380					2,478		3,094
Measure A	0017		45		272	272	49					321		366
Measure D	0017	140												140
<b>Totals</b>		<b>580</b>	<b>221</b>		<b>2,370</b>	<b>2,370</b>	<b>429</b>					<b>2,799</b>		<b>3,600</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Cathedral Oaks Road Br. No. 51C-001**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 9/1/1998

**EndDate:** 12/10/2014

**Description**

This project is located on Cathedral Oaks Road at San Antonio Creek and is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The two-structure bridge consists of an older structure that was found to be deficient and recommended for replacement, while the newer structure was recommended for retrofit. However, during the design process, it was discovered that the existing bridge abutments contain reactive aggregate. As a result, the entire structure will be replaced.

The new structure will be designed per current standards and will include 12-foot traffic lanes, Class II bike lanes, and a 5-foot sidewalk.

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

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

**Status**

Testing on this bridge indicates the concrete used for its abutments contains reactive aggregate. As a result the seismic retrofit strategy has changed to replacing the bridge. Preliminary design is under way for replacement of this bridge.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	179	Utilities	0
Design	525	Maintenance	0
Acquisition	50	Personnel	0
Construction	4,000	Other	0
Other	11		
<b>Total Cost</b>	<b>4,765</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	51	273		243	243	1,833	1,771				3,847		4,171
Measure A	0017		30		32	32						32		62
Measure D	0017	15												15
Proposition 1B	0017	45	6				238	228				466		517
<b>Totals</b>		<b>111</b>	<b>309</b>		<b>275</b>	<b>275</b>	<b>2,071</b>	<b>1,999</b>				<b>4,345</b>		<b>4,765</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Fernald Pt. Br. 51C-137 Replacement - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 9/15/2012

**EndDate:** 3/16/2018

**Description**

This project is located in Montecito on Fernald Point Road just south of Highway 101. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards. Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by State Toll Credit revenue.



**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	208	Utilities	0
Design	42	Maintenance	0
Acquisition	14	Personnel	0
Construction	858	Other	0
Other	0		
<b>Total Cost</b>	<b>1,122</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
HBP	0017						49	49	67	69	234	760	994
Toll Credits	0017						6	6	9	9	30	98	128
<b>Totals</b>							<b>55</b>	<b>55</b>	<b>76</b>	<b>78</b>	<b>264</b>	<b>858</b>	<b>1,122</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Floradale Avenue Br. No. 51C-006**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 3/1/1999

**EndDate:** 5/31/2015

**Description**

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

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

Prior years' expenses include environmental studies and preliminary engineering.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	286	Utilities	0
Design	931	Maintenance	0
Acquisition	260	Personnel	0
Construction	10,842	Other	0
Other	0		
<b>Total Cost</b>	<b>12,319</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the preliminary engineering phase. Environmental studies are complete and right-of-way acquisition and detailed design have started.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	483	172		88	88	322	4,179	5,420		10,009		10,664	
Measure A	0017						23				23		23	
Measure D	0017	249											249	
Proposition 1B	0017	45	43		22	22	30	541	702		1,295		1,383	
<b>Totals</b>		<b>777</b>	<b>215</b>		<b>110</b>	<b>110</b>	<b>375</b>	<b>4,720</b>	<b>6,122</b>		<b>11,327</b>		<b>12,319</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Foothill Rd. LWC Replacement - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 12/1/2010

**EndDate:** 10/15/2017

**Description**

This project will replace the existing unimproved Foothill Road low water crossing (LWC) across the Cuyama River in New Cuyama. Currently, access across the river is impeded several times a year due to water flow. During these periods, the road is unusable and traffic must detour around the road approximately five miles. The project will construct a low bridge that spans approximately 1,700 feet and will allow traffic to move across the river all year round.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by State Toll Credit revenue.



**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	684	Utilities	0
Design	2,662	Maintenance	0
Acquisition	216	Personnel	0
Construction	12,950	Other	0
Other	0		
<b>Total Cost</b>	<b>16,512</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
HBP	0017		71		470	470	649	694	478	416	2,707	11,839	14,617
Toll Credits	0017		10		61	61	84	90	62	54	351	1,534	1,895
<b>Totals</b>			<b>81</b>		<b>531</b>	<b>531</b>	<b>733</b>	<b>784</b>	<b>540</b>	<b>470</b>	<b>3,058</b>	<b>13,373</b>	<b>16,512</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Hollister Ave. Overhead Br.No. 51C-018**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 12/1/2007

**EndDate:** 6/15/2012

**Description**

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

Project costs will be reimbursed at a rate of 88.53% by the Federal Highway Bridge Program (HBP; formerly called HBRR); the remaining 11.47% will be funded by Measure D and Measure A revenue, as well as Proposition 1B (seismic) funds.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	90	Utilities	0
Design	260	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,200	Other	0
Other	0		
<b>Total Cost</b>	<b>1,600</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in construction.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	213	124		1,080	1,080						1,080		1,417
Measure A	0017		16		2	2						2		18
Measure D	0017	27												27
Proposition 1B	0017				138	138						138		138
<b>Totals</b>		<b>240</b>	<b>140</b>		<b>1,220</b>	<b>1,220</b>						<b>1,220</b>		<b>1,600</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Jalama Road Br. No. 51C-013**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 2/1/1996

**EndDate:** 6/14/2013

**Description**

This project is located on Jalama Road over Salsipuedes Creek at the intersection with State Route 1 near the City of Lompoc. The project consists of widening the current bridge to accommodate present and future traffic.

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	140	Utilities	0
Design	260	Maintenance	0
Acquisition	100	Personnel	0
Construction	600	Other	0
Other	0		
<b>Total Cost</b>	<b>1,100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

An alternative analysis was recently completed that determined a cost-effective solution for this bridge would be to widen the existing structure. This project will now enter the environmental study and detailed design phase.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	126	170		104	104	531					635		931
Measure A	0017				27	27	69					96		96
Measure D	0017	31												31
Proposition 1B	0017		42											42
<b>Totals</b>		<b>157</b>	<b>212</b>		<b>131</b>	<b>131</b>	<b>600</b>					<b>731</b>		<b>1,100</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Jalama Road Br. No. 51C-017**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/2007

**EndDate:** 5/17/2013

**Description**

This project originally intended to retrofit the Jalama Road Bridge at Jalama Creek because Caltrans found it to be seismically deficient and in need of repairs. The project was to strengthen the existing structure and repair ad-hoc scour countermeasures implemented during past emergency storm events. Further study indicates retrofitting the support piles would result in significant environmental impacts and it would be more cost-effective to replace the bridge completely, especially since it is also functionally obsolete. This strategy was recently approved and this project has been moved into the Highway Bridge Program (HBP) as a replacement.

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

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

**Status**

This project is in the detailed design and environmental phase.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	383	Utilities	0
Design	655	Maintenance	0
Acquisition	80	Personnel	0
Construction	2,100	Other	0
Other	0		
<b>Total Cost</b>	<b>3,218</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	281	276		433	433	1,859					2,292		2,849
Measure A	0017		36		56	56						56		92
Measure D	0017	16												16
Proposition 1B	0017	20					241					241		261
<b>Totals</b>		<b>317</b>	<b>312</b>		<b>489</b>	<b>489</b>	<b>2,100</b>					<b>2,589</b>		<b>3,218</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Jonata Park Road Br. No. 51C-226**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/1998

**EndDate:** 5/31/2015

**Description**

This project is located on Jonata Park Road, approximately 2 miles north of the City of Buellton, and spans Zaca Creek. The existing bridge was built in 1916 and has been identified as functionally obsolete. A feasibility study was conducted to determine the appropriate rehabilitation or replacement strategy for this project. This bridge is eligible to be listed on the National Registry of Historical Places. The preferred alternative based on cost, constructability, and long term maintenance is to construct a new structure, shifted slightly to the west for constructability purposes, with a revised roadway profile.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program. The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by the Highway Bridge Program (HBP; formerly called HBRR). The remaining 11.47% will be funded by Measure A revenues. The Project will require mitigation in the form of plant establishment. The monitoring program for this establishment will last 5 years after completion of the construction of the bridge.

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

**Status**

Currently, this project is in the detailed engineering and right-of-way phase.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	225	Utilities	0
Design	840	Maintenance	0
Acquisition	140	Personnel	0
Construction	2,650	Other	0
Other	0		
<b>Total Cost</b>	<b>3,855</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	231	156		348	348	184	1,856	540		2,928		3,315	
Measure A	0017				87	87	46	240	70		443		443	
Measure D	0017	43											43	
Proposition 1B	0017	15	39										54	
<b>Totals</b>		<b>289</b>	<b>195</b>		<b>435</b>	<b>435</b>	<b>230</b>	<b>2,096</b>	<b>610</b>		<b>3,371</b>		<b>3,855</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/12/2011

**EndDate:** 10/15/2015

**Description**

This project is located on Kinevan Road one mile west of State Route 154 near its intersection with East Camino Cielo. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards. Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by State Toll Credit revenue.



**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	55	Utilities	0
Design	99	Maintenance	0
Acquisition	10	Personnel	0
Construction	596	Other	0
Other	0		
<b>Total Cost</b>	<b>760</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017				35	35	34	45	30	528	672		672	
Toll Credits	0017				5	5	4	6	4	69	88		88	
<b>Totals</b>					<b>40</b>	<b>40</b>	<b>38</b>	<b>51</b>	<b>34</b>	<b>597</b>	<b>760</b>		<b>760</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Rincon Hill Road Br. No. 51C-039**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/1997

**EndDate:** 6/30/2013

**Description**

This project will seismically retrofit Rincon Hill Road Bridge over Rincon Creek. This bridge was found deficient and recommended for seismic retrofit by Caltrans. Since the bridge is designated as historic, federal law requires public input to determine options before a final retrofit strategy is determined. The current design includes seismic gates and preserves the bridge in its current condition.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	180	Utilities	0
Design	125	Maintenance	0
Acquisition	50	Personnel	0
Construction	715	Other	0
Other	0		
<b>Total Cost</b>	<b>1,070</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the preliminary engineering phase. A cooperative agreement is under way with Caltrans and the California Geologic Survey to design the planned seismic gates. Construction is scheduled in FY 2012-13.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017		231		72	72	633					705		936
Measure A	0017		30		9	9						9		39
Measure D	0017	13												13
Proposition 1B	0017						82					82		82
<b>Totals</b>		13	261		81	81	715					796		1,070

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - San Marcos Road Br. No. 51C-002**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/1997

**EndDate:** 11/11/2012

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	92	Utilities	0
Design	208	Maintenance	0
Acquisition	5	Personnel	0
Construction	930	Other	0
Other	0		
<b>Total Cost</b>	<b>1,235</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is undergoing seismic re-engineering required by and funded by the HBRR Program as a result of changes to bridge seismic codes after the initial design was nearly complete. Utility coordination and environmental work is also under way.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0017	190	408		496	496						496		1,094
Measure A	0017		11											11
Measure D	0017	17												17
Proposition 1B	0017	8	41		64	64						64		113
<b>Totals</b>		<b>215</b>	<b>460</b>		<b>560</b>	<b>560</b>						<b>560</b>		<b>1,235</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Sisquoc Ped Bridge Replacement - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 10/15/2011

**EndDate:** 10/15/2013

**Description**

This project will replace an existing pedestrian bridge over Sisquoc Creek in the town of Sisquoc. The bridge provides a walking link between residents on the east side of Sisquoc and the west side homes, businesses, and school. The existing wood bridge continues to deteriorate and will eventually need costly repairs. Replacing the bridge is more cost effective than bringing the existing bridge up to current standards. In addition, the current bridge is supported on footings in the creek bed that are subject to scour or damage from high flows. The new bridge will span the creek, reducing hydraulic flow impacts and maintenance required. Funding for this project largely comes from Proposition 1B Local Streets and Roads revenue.



**Status**

Currently, this project is in the preliminary design phase.

**Net Impact on Operating Budget**

This project will have no impact on the maintenance budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	180	Other	0
Other	0		
<b>Total Cost</b>	<b>235</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Measure A	0017						20					20		20
Proposition 1B	0017				45	45	170					215		215
<b>Totals</b>					45	45	190					235		235

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Zaca Station Br.5C1-087 Rail - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 6/8/2010

**EndDate:** 5/4/2012

**Description**

This project will replace a damaged and obsolete railing on Zaca Station Bridge 51C-0153. This Bridge is located on Zaca Station Road 2.2 miles north of Highway 154. The existing rails do not meet current standards: one side has a twisted metal rail and the other has spliced wood rail. New design requirements are that bridge rail be able to withstand lateral loads of 54,000 pounds, orders of magnitude higher than the current rails can resist.

The majority of project funding will be from Proposition 1B funds, which are designated for infrastructure rehabilitation and construction. The remainder will come from Measure A revenues.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	79	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	125	Other	0
Other	0		
<b>Total Cost</b>	<b>259</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in detailed design.

**Net Impact on Operating Budget**

The project will have no impact to the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Measure A	0016				30	30						30		30
Measure D	0016	70												70
Proposition 1B	0016		30		120	120						120		150
Proposition 42	0016	9												9
<b>Totals</b>		79	30		150	150						150		259

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**Basin - Blosser Basin, Santa Maria**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2013

**Description**

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



**Status**

Currently, this project is awaiting engineering feasibility review.

**Net Impact on Operating Budget**

No additional impact to the operating budget is anticipated.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	35	Utilities	0
Design	65	Maintenance	0
Acquisition	0	Personnel	0
Construction	391	Other	0
Other	0		
<b>Total Cost</b>	<b>491</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
City of Santa Maria	2560						333					333		333
Santa Maria Flood Zone	2560						158					158		158
<b>Totals</b>							<b>491</b>					<b>491</b>		<b>491</b>

<b>Operating &amp; Maintenance Costs for Fund 2560</b>		Year 1 Impact:							
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**Basin - Lillingston Canyon Debris Dam Removal**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 12/31/2013

**Description**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	160	Maintenance	0
Acquisition	0	Personnel	0
Construction	497	Other	0
Other	0		
<b>Total Cost</b>	<b>657</b>	<b>Total Cost</b>	<b>0</b>

**Status**

The Department of Fish and Game (DFG) bestowed upon Flood Control a grant in the amount of \$208,000 to aid in the deconstruction of the dam. Deconstruction was to begin in the 2010/2011 fiscal year, however, due to regulatory issues, the construction portion of the project is delayed until the 2011/2012 fiscal year.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Department of Fish and Game	2610			104		104	104					208		208
South Coast Flood Zone	2610	121	39	62		62	62	165				289		449
<b>Totals</b>		121	39	166		166	166	165				497		657

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Basin - Montecito Creek Fish Passage Modification**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2012

**Description**

This project is to provide fish passage through the existing concrete apron at the upstream end of the basin spillway of the Montecito Creek debris basin. Since the Montecito Creek Debris Basin Project was completed in the fall of 2002, Flood Control and National Oceanic & Atmospheric Association (NOAA) Fisheries have been monitoring the function of the fish passage element of the project. NOAA Fisheries has indicated that the upper 110 feet of the Montecito Creek channel that extends from the end of the "weir and pool" fish passage to the beginning of the existing upstream channel needs to be modified to enhance fish passage. This project will modify this reach of the Montecito Creek channel.



**Status**

Currently the project is in the final design phase. A physical model of the proposed improvements is being performed by NHC Hydraulics, Inc. The project is anticipated to be constructed in August of 2011.

**Net Impact on Operating Budget**

There will be no impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	281	Maintenance	0
Acquisition	0	Personnel	0
Construction	265	Other	0
Other	0		
<b>Total Cost</b>	<b>546</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
South Coast Flood Zone	2610	46	226	274		274					274		546
<b>Totals</b>		46	226	274		274					274		546

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Basin - Mud Lakes Basin Siphon Improv Project, Orcutt**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/2007

**EndDate:** 12/31/2011

**Description**

This project will upgrade the 12" diameter (siphon) pipe outlet works of the Mud Lake Basins by rehabilitating the existing pipe by installing a new interior pipe liner and installing a vacuum pump at the downstream end to create the initial siphon effect.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	276	Other	0
Other	0		
<b>Total Cost</b>	<b>351</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the detailed design stage and is scheduled to be constructed in 2011. A small portion of the project (\$30,000+/-), consisting of a new manhole to facilitate an investigation of the exiting system, was constructed in August, 2010.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Orcutt Flood Zone	2510	46	59	246		246						246		351
<b>Totals</b>		46	59	246		246						246		351

<b>Operating &amp; Maintenance Costs for Fund 2510</b>	Year 1 Impact:							
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**Basin - RB7 Outlet Works, Orcutt**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2001

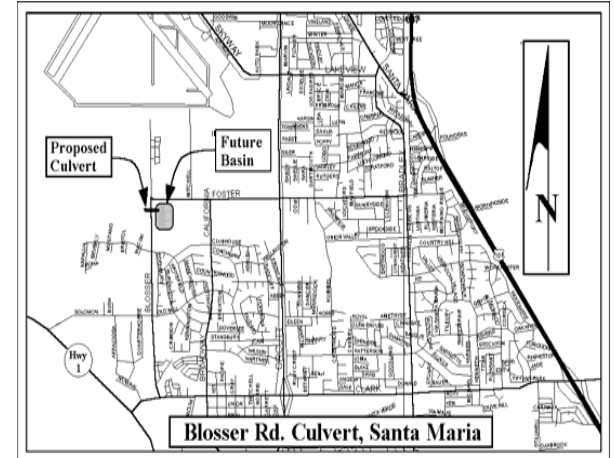
**EndDate:** 10/31/2014

**Description**

This project consists of acquiring permanent easements and constructing a storm drain under Blosser Road south of Foster Road. The new storm drain will be approximately 300 feet long and will discharge flow from a future retention basin (RB7) to be built by the Santa Maria Airport District. The existing drainage facilities are inadequate for the amount of storm water runoff received. During storm events, excess storm water runoff inundates Blosser Road and adjacent properties. Construction of this culvert will reduce flooding impacts.

This project was originally identified as part of the Santa Maria Research Park Specific Plan in 1990. The exact timing of this project is dependent on the construction of RB7 by the Santa Maria Airport District. The RB7 Outlet Works project will be funded by the Orcutt Master Drainage fund and Orcutt Flood Zone benefit assessment revenues.

Prior years expenses include environmental review, preliminary engineering and acquisition.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	50	Maintenance	0
Acquisition	8	Personnel	0
Construction	135	Other	0
Other	0		
<b>Total Cost</b>	<b>208</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, waiting notice from the Airport District regarding the timing of the beginning of the project. A cooperative agreement is in the process of being prepared. The end date listed is estimated.

**Net Impact on Operating Budget**

Future costs for operation and maintenance of the outlet works are estimated to be \$1,000 every other year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Orcutt Master Drainage Fund	2420	17	9				39	143				182		208
<b>Totals</b>		17	9				39	143				182		208

<b>Operating &amp; Maintenance Costs for Fund 2510</b>	Year 1 Impact:								
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**Carpinteria Salt Marsh Wall Extension**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/2008

**EndDate:** 12/1/2011

**Description**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	148	Maintenance	0
Acquisition	0	Personnel	0
Construction	137	Other	0
Other	0		
<b>Total Cost</b>	<b>285</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is in the design phase. Construction is anticipated to begin in August of 2011.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
South Coast Flood Zone	2610	29	107	149		149						149		285
<b>Totals</b>		29	107	149		149						149		285

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Channel - Bradley Channel Relining, Santa Maria - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 9/1/2010

**EndDate:** 10/31/2011

**Description**

This project will reconstruct the existing concrete lined Bradley Channel between Jones St. and Main St. in the City of Santa Maria. The existing channel is in poor condition and has undergone numerous point repairs by Flood Control staff. Damage to the channel is likely the result of a substandard design (inadequate concrete thickness, reinforcing steel, and subdrainage). This project will reconstruct the channel to an increased engineering standard which will greatly reduced the risk of future structural failure. It will not increase the hydraulic capacity of the channel.



**Status**

Currently this project is in the design phase.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,777	Other	0
Other	0		
<b>Total Cost</b>	<b>1,977</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Santa Maria Flood Zone	2560		200		1,777	1,777						1,777		1,977
<b>Totals</b>			200		1,777	1,777						1,777		1,977

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:							
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**Channel - Improve Bradley Channel, Santa Maria**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 12/31/2013

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	54	Utilities	0
Design	147	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,764	Other	0
Other	0		
<b>Total Cost</b>	<b>1,965</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, design is scheduled to begin in July 2011.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Santa Maria Flood Zone	2560	4	2		195	195	882	882			1,959		1,965	
<b>Totals</b>		4	2		195	195	882	882			1,959		1,965	

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:							
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**Channel - San Jose Creek Improvements, Goleta**

**Function:** Community Resources & Public Fac.

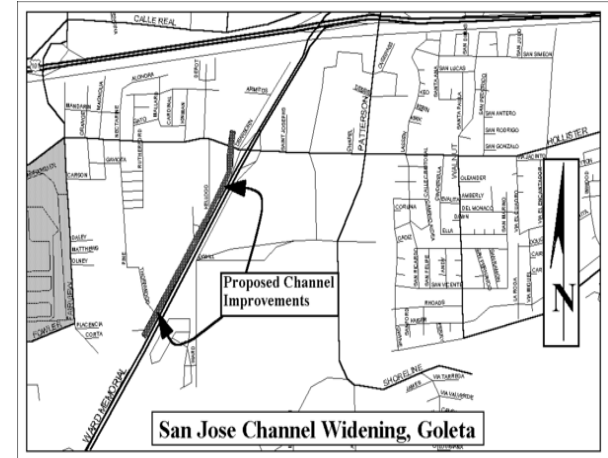
**Department:** Public Works

**StartDate:** 9/1/2006

**EndDate:** 12/31/2012

**Description**

This project consists of channel modifications to San Jose Creek downstream of Hollister Avenue to increase channel capacity and provide fish passage. The modifications will extend approximately 3,500 feet downstream of Hollister Avenue. The end result of this project is the removal of large portions of Old Town Goleta from the 100-year flood zone. The City of Goleta will design and construct this project. The total project cost is estimated at \$16,000,000. The City of Goleta Redevelopment Agency will provide \$10 million and grant funding will provide \$3 million. The City has requested County Flood Control funding for the project and although no agreement is executed, Flood Control plans to fund up to \$5 million toward the project if approved by the Board. Scheduling and costs are as provided by the City of Goleta.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	5,000		
<b>Total Cost</b>	<b>5,300</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the City of Goleta is trying to secure funding for this project. The City is the lead agency and is pursuing this project in order to remove a significant area in Old Town Goleta from the FEMA mapped special flood hazard area. The City of Goleta is submitting this project to FEMA for a Pre-Disaster Mitigation Grant.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
South Coast Flood Zone	2610	98	25		2,575	2,575	2,602					5,177		5,300
<b>Totals</b>		98	25		2,575	2,575	2,602					5,177		5,300

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:								
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**Channel - Unit Two Channel Improvements, Santa Maria**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 9/1/2006

**EndDate:** 6/30/2013

**Description**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	64	Utilities	0
Design	128	Maintenance	0
Acquisition	98	Personnel	0
Construction	731	Other	0
Other	0		
<b>Total Cost</b>	<b>1,021</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Santa Maria Flood Zone	2560	85	20	100		100	816					916		1,021
<b>Totals</b>		85	20	100		100	816					916		1,021

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:								
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**Equipment Replacement Program - Flood Control District**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2002

**EndDate:** 6/30/2016

**Description**

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

Prior year expenditures included the purchase of a 12" centrifugal pump (\$60k), pedestrian mower (\$5k), end dump (\$50k), trailer with brake (\$15k), flail mower (\$12k) and an air compressor (\$20k).

Equipment purchased in FY 2010-2011 includes a 6" pump (\$35k), trailer (\$40k), end dump (\$65k), brush shredder (\$20k) and a welder (\$9k).

Equipment scheduled for purchase in FY 2011-2012 includes a Gradall (\$474k) and a chipper (\$35k).

Major equipment being replaced in future years includes a D-5 dozer and a Gradall (excavator).



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,815		
<b>Total Cost</b>	<b>1,815</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Flood Control District	2400	162	169		509	509	175	450	150	200	1,484		1,815	
<b>Totals</b>		162	169		509	509	175	450	150	200	1,484		1,815	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:							
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**Stockpile Area - South Coast**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2015

**Description**

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



**Status**

Currently, the best location for this stockpile area is being researched. Several property owners have been contacted. To date, none have been able to commit to entering into a workable agreement with the District. Thus far the properties that District staff have been interested in have had access or permitting issues.

**Net Impact on Operating Budget**

Having contractors remove material saves the taxpayers the cost of having the District pay to dispose of it.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	195	Utilities	0
Design	0	Maintenance	0
Acquisition	1,702	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,897</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
South Coast Flood Zone	2610	88		1		1	13	205	1,590		1,809		1,897	
<b>Totals</b>		88		1		1	13	205	1,590		1,809		1,897	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:							
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**Storm Drain - Foster Road Storm Drain, Orcutt**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 10/1/1999

**EndDate:** 6/30/2014

**Description**

This project consists of acquiring construction easements and constructing approximately 5,800 feet of an underground storm drain along Foster Road, from Blosser Road to the easterly side of State Highway 135, in Orcutt.

The Foster Road storm drain is part of the 1992 Orcutt Area Master Drainage Plan Update. It has been incorporated into the regional drainage improvements and is also identified as part of the Santa Maria Airport District's Research Park Specific Plan of 1990. The exact timing of this project is unknown because it is dependent on the Santa Maria Airport constructing a retention basin southwest of Highway 135 and Foster Road.

Prior years' expenses include preliminary engineering and final design. Significant costs were expended when the project had been incorporated into the Union Valley Parkway (UVP) roadway extension. The UVP project similarly was delayed for a number of reasons. The project will be funded by the Orcutt Master Drainage Fund and by Orcutt regional drainage impact fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	307	Utilities	0
Design	156	Maintenance	0
Acquisition	10	Personnel	0
Construction	1,010	Other	0
Other	0		
<b>Total Cost</b>	<b>1,483</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, waiting notice from the Airport District regarding the timing of the beginning of this project. A cooperative agreement is in the process of being prepared. The end date listed is estimated.

**Net Impact on Operating Budget**

Future costs for operation and maintenance of the storm drain are estimated to be \$2,000 every other year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Orcutt Master Drainage Fund	2420	282	10				240	951			1,191		1,483
<b>Totals</b>		282	10				240	951			1,191		1,483

<b>Operating &amp; Maintenance Costs for Fund 2510</b>	Year 1 Impact:								
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**Storm Drain - North Avenue Drainage Impr., Lompoc**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 12/31/2011

**Description**

This project will provide additional storm drain pipes, manholes and drop inlet structures at the intersection of H Street and North Avenue and drain the area into the East-West Channel in the City of Lompoc. The Flood Control District will cover the costs of design and construction for the work proposed on the West side of H St. and cover the costs for design only for the work proposed on the East Side of H St. The City of Lompoc will cover the cost for construction of work on the East side of H St. and will take ownership of the entire project once it is complete.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	648	Other	0
Other	0		
<b>Total Cost</b>	<b>798</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the design phase.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Lompoc City Flood Zone	2470	49	101	648		648						648		798
<b>Totals</b>		49	101	648		648						648		798

<b>Operating &amp; Maintenance Costs for Fund 2470</b>		Year 1 Impact:							
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**Storm Drain - West Green Cyn 72" Extension, Santa Maria**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 3/1/2008

**EndDate:** 6/30/2013

**Description**

This project will complete the construction of a 72" diameter reinforced concrete pipe culvert through the Santa Maria River Levee at the Unit 2 ditch, located West of the City of Santa Maria. A portion of the 72" culvert was installed during the construction of the West Green Canyon Project (2005), which reconstructed the reinforced concrete box culvert adjacent to the proposed pipe, in anticipation of this project. In addition to the installation of the pipe the project will include the construction of concrete headwalls and wing walls and an iron flap gate to prevent river backflow from entering the Unit 2 ditch.



**Status**

Currently this project is set to begin detailed design and is being considered for inclusion with the Unit 2 Channel Improvements project (SM8313).

**Net Impact on Operating Budget**

a minimal net impact on the operating budget is expected due to this project.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	116	Other	0
Other	0		
<b>Total Cost</b>	<b>156</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Santa Maria Flood Zone	2560	20	15	20		20	101					121		156
<b>Totals</b>		20	15	20		20	101					121		156

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:							
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**Storm Drain - West Green Cyn Phase II**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2014

**EndDate:** 6/30/2016

**Description**

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



**Status**

Currently this project is waiting to begin the planning phase.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	240	Utilities	0
Design	480	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,276	Other	0
Other	0		
<b>Total Cost</b>	<b>5,996</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Santa Maria Flood Zone	2560								720	5,276	5,996		5,996	
<b>Totals</b>									720	5,276	5,996		5,996	

<b>Operating &amp; Maintenance Costs for Fund 2560</b>	Year 1 Impact:							
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**Landfill - Heavy Equipment Replacement Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2009

**EndDate:** 6/30/2016

**Description**

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

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance in completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and then averaged for an additional 10 year forecast. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations.

Prior year expenses include the purchase of a Compactor (\$877K) and a Trommel (\$250K).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	13,302		
<b>Total Cost</b>	<b>13,302</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the 2010-11 purchases are for a Trailer (\$65K), two Loaders (\$360K), a Water Truck (\$125K) and Departiculate Filters for existing equipment as betterments (\$200K).

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Resource Recovery & Waste Mgt. Enterp	1930	1,127	750		1,535	1,535	2,280	2,000	3,320	2,290	11,425		13,302	
<b>Totals</b>		<b>1,127</b>	<b>750</b>		<b>1,535</b>	<b>1,535</b>	<b>2,280</b>	<b>2,000</b>	<b>3,320</b>	<b>2,290</b>	<b>11,425</b>		<b>13,302</b>	

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:							
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**Landfill - Improvements at Tajiguas US 101 Intersection**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 8/31/2003

**EndDate:** 10/30/2013

**Description**

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

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



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	51	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	230	Other	0
Other	10		
<b>Total Cost</b>	<b>321</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Resource Recovery & Waste Mgt. Enterp	1930	36			10	10	230	45				285		321
<b>Totals</b>		36			10	10	230	45				285		321

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:							
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**Landfill - Tajiguas Landfill Phase 2C Liner**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/2010

**EndDate:** 6/1/2012

**Description**

This project, as the second phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 4.2 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The bottom of the out-of-channel sedimentation basin will be paved with concrete to facilitate cleaning. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	436	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,200	Other	10
Other	0		
<b>Total Cost</b>	<b>4,636</b>	<b>Total Cost</b>	<b>10</b>

**Status**

Currently , the engineering design for the project began in July of 2010 and solicitation of bids is scheduled for spring 2011.

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Resource Recovery & Waste Mgt. Enterp	1930		1,720		2,916	2,916						2,916		4,636
<b>Totals</b>			1,720		2,916	2,916						2,916		4,636
<b>Operating &amp; Maintenance Costs for Fund 1930</b>					Year 1 Impact:			10	10	10	10	40		



**Landfill - Tajiguas Landfill Phase 3A Liner**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 6/1/2011

**EndDate:** 3/31/2013

**Description**

This project, as the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 5.1 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	285	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,915	Other	0
Other	0		
<b>Total Cost</b>	<b>3,200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the preliminary engineering design for the project is scheduled to start in June of 2011

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Refuse Disposal Enterprise Fund	1930		100		1,500	1,500	1,600					3,100		3,200
<b>Totals</b>			100		1,500	1,500	1,600					3,100		3,200

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:								
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**Landfill - Tajiguas Landfill Phase 3B Liner**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 6/1/2012

**EndDate:** 3/31/2014

**Description**

This project, as the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 1.5 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. A 1200 foot section of Pila Creek will be filled and a concrete channel will be constructed. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	310	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,700	Other	0
Other	0		
<b>Total Cost</b>	<b>3,010</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Resource Recovery & Waste Mgt. Enterp	1930				100	100	1,410	1,500			3,010		3,010
<b>Totals</b>					100	100	1,410	1,500			3,010		3,010

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:							
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**Landfill - Tajiguas Landfill Phase 3C Liner - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 6/1/2013

**EndDate:** 3/31/2015

**Description**

This project, as the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 1.2 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. An 1800 foot section of Pila creek will be filled and a concrete channel will be constructed. The liner and liquid collection system are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	310	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,633	Other	0
Other	0		
<b>Total Cost</b>	<b>2,943</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the preliminary engineering design for the project is scheduled to begin in June 2013

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Resource Recovery & Waste Mgt. Enterp	1930						100	1,372	1,471			2,943		2,943
<b>Totals</b>							100	1,372	1,471			2,943		2,943

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**Landfill - Tajiguas Mitigation /Baron Ranch Restoration**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2009

**EndDate:** 6/30/2018

**Description**

This project includes the restoration of 52 acres of native habitats (6 phases) on the Baron Ranch as required under California Environmental Quality Act, the California Department of Fish and Game, the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service and Regional Water Quality Control Board to mitigate/compensate for impacts associated with the construction and operation of the Tajiguas Landfill. The project also includes the relocation of California red-legged frogs (CRLF), a Federally threatened species from the Tajiguas Landfill to Baron Ranch.

This project is the mitigation phase of the approved Tajiguas Landfill Reconfiguration Project and the Landfill Expansion Project. The Reconfiguration Project removes two man-made in-channel sedimentation basins and extends the waste footprint across Pila Creek. The Reconfiguration Project improves landfill design, sediment management and reduces soil excavation and grading, but does not change landfill operations or the permitted waste disposal capacity.

Prior year expenses include CRLF relocation from the landfill, CRLF monitoring at Baron Ranch, in-channel enhancements for CRLF at Baron Ranch, and installation of ~2 acres of wetland and riparian habitats (Phase I).

**Status**

Installation of Phase I of the restoration is complete and is being maintained and monitored. Phase II or the restoration (~10 acres of native habitat) is scheduled for implementation in fall/winter 2010/11.

**Net Impact on Operating Budget**

The Baron Ranch Restoration Project replaces existing Avocado acreage with native habitat and is therefore expected to reduce the ongoing maintenance costs of irrigation, weed and pest abatement.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	7	Personnel	0
Construction	3,186	Other	0
Other	714		
<b>Total Cost</b>	<b>3,907</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Resource Recovery & Waste Mgt. Enterp	1930	323	388		398	398	646	575	694	371	2,684	512	3,907	
<b>Totals</b>		323	388		398	398	646	575	694	371	2,684	512	3,907	

<b>Operating &amp; Maintenance Costs for Fund 1930</b>	Year 1 Impact:							
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**LCSD - Disinfection System Improvements - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2012

**EndDate:** 6/30/2013

**Description**

This project installs a break tank between the Laguna Sanitation District's existing tertiary filtration tanks and the ultraviolet irradiation (UV) disinfection system. As approved by the California Department of Public Health, three UV banks must operate to provide a certain minimum UV dose. Currently permeate from the tertiary filtration tank has variable flow rates due to back pulsing. Back pulsing is when a bleach solution flows back through the membranes for pore cleaning. When this occurs, the permeate flow rate slows down or even stops momentarily. Inconsistent flow rates can increase dosing up to 3 to 4 times that of the required dose. The installation of a break tank will allow for more consistent flow rates resulting in less fluctuation in the UV dosing rate and increased efficiency of the system.



**Status**

Currently the project is planned to be implemented in the 2012-13 Fiscal Year.

**Net Impact on Operating Budget**

There may be additional electrical costs due to increased pumping, however, this should be offset by a more efficient use of the UV system.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	548	Other	0
Other	0		
<b>Total Cost</b>	<b>598</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Laguna District Service Charges	2870						598					598		598
<b>Totals</b>							598					598		598

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Membrane Bioreactor Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2015

**EndDate:** 6/30/2017

**Description**

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The membrane bioreactor provides treatment for up to 0.5 mgd of high salt flow as pretreatment for reverse osmosis (RO) where salt content is reduced. The tanks for the system are made of steel and subject to corrosion and frequent maintenance. The project will replace the steel tanks with concrete tanks to reduce maintenance effort. In addition, the project will modify the pump facilities to increase capacity for additional salt loading and provide RO elements for an existing but currently unused RO unit. This project is part of the Facilities Master Plan completed in July 2010.

The project will be funded by Laguna County Sanitation District service charges and developer fees.



**Status**

Currently, this project is planned to coincide with the Waller lift station, which will divert about 0.4 mgd to the plant, some containing high salt content water from water softeners.

**Net Impact on Operating Budget**

The additional chemical and replacement costs for the added RO unit will create a minimal increase to O&M costs. These increases have been incorporated into the District's long term financial rate model.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,457	Other	0
Other	200		
<b>Total Cost</b>	<b>1,857</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Laguna District Service Charges	2870										606	606	605	1,211
LCSD Developer Fees	2870										323	323	323	646
<b>Totals</b>											<b>929</b>	<b>929</b>	<b>928</b>	<b>1,857</b>

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:						
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**LCSD - Operations Building Expansion - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2014

**EndDate:** 6/30/2015

**Description**

This project will expand on the existing operations building, located at the Laguna County Sanitation District plant, which was constructed in 1986. The existing building houses staff locker rooms, a break/conference room and two offices. New monitoring and control systems will require additional 600 square feet of work and office space.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	2
Design	34	Maintenance	3
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
<b>Total Cost</b>	<b>354</b>	<b>Total Cost</b>	<b>5</b>

**Status**

Currently all plant staff use the locker rooms and break/conference room as well as small office space for operational monitoring and control.

**Net Impact on Operating Budget**

Approximately \$4,000 per year in additional maintenance and operational costs are expected as a result of expanding the existing operations building.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
LCSD Enterprise Fund	2870								354			354		354
<b>Totals</b>									354			354		354

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:						5	5
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**LCSD - Plant Solar Facility - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 10/1/2010

**EndDate:** 8/31/2011

**Description**

This project installs a 1 megawatt (MW) photovoltaic solar facility utilizing approximately 4,000 panels. The panels will be mounted on a south facing rack system on Laguna County Sanitation District land approximately 500 feet directly north of the plant. The solar facility is sized to maximize rebates from PG&E and will reduce 60% of the power demand and 80% of power costs. The project will be financed through Qualified Energy Conservation Bonds (QECBs) established by the federal government for use by State, municipal and tribal entities. The bonds will fund the design and installation of the solar system (approximately \$4.5 million).

The first five years of operating expenses (estimated to be \$1.7 million) will be funded by rebates obtained through the California Public Utilities Commission (CPUC) as administered by the energy provider (PG&E). Subsequent operating costs as well as the debt service for project design and construction will be offset by savings in plant electrical operating expenses. A \$12 million savings in power costs are projected over a 30 year period.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	250	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,250	Other	0
Other	0		
<b>Total Cost</b>	<b>4,500</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is in environmental review and expected to begin construction in Spring 2011.

**Net Impact on Operating Budget**

Electricity to run the plant is purchased from PG&E with a small amount generated on site by methane gas and natural gas microturbines. The annual costs to buy electricity will be reduced such that there will be no net increase to the District's ongoing operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
LCSD Enterprise Fund	2870	50	3,000		1,450	1,450						1,450		4,500
<b>Totals</b>		50	3,000		1,450	1,450						1,450		4,500

<b>Operating &amp; Maintenance Costs for Fund 2870</b>	Year 1 Impact:							
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**LCSD - Recycled Water Distribution Expansion**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2014

**Description**

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development will require the expansion of the distribution system with at least one site added in the near future and additional sites added in future years. Planned and potential user sites have been identified in a recycled water market study prepared in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs. The scope of each project or phase will vary based on the site location and type of use and may include right of way acquisition.

Prior year costs include engineering and environmental review costs for a project to service the Rancho Maria Golf Course. Additional funding is needed at this time to construct the project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	312	Maintenance	0
Acquisition	50	Personnel	0
Construction	8,338	Other	0
Other	300		
<b>Total Cost</b>	<b>9,100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, a project to provide service to the Rancho Maria Golf Course has been designed and CEQA completed, however additional grant fund is required for construction which is anticipated for FY 2013-14. A subsequent project funded by the Santa Maria Pacific, LLC is being considered for industrial process uses.

**Net Impact on Operating Budget**

The expansion of recycled water distribution is primarily funded by developer fees, however some benefit is shared by existing customers. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
LCSD Developer Fees	2870												6,590	6,590
LCSD Enterprise Fund	2870	212	25					2,273				2,273		2,510
<b>Totals</b>		212	25					2,273				2,273	6,590	9,100

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Sewer System Improvements - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2011

**EndDate:** 6/30/2023

**Description**

This project replaces, repairs, or upsizes certain portions of the existing sewer collection system. These improvements are related to improvements for existing customers as well as developer impacts. Specific improvements were determined from a Sewer System Master Plan prepared in 2009. Other more minor repairs are determined from ongoing video inspection. This work is part of the Sewer System Management Plan required pursuant to General Waste Discharge Requirements issued by the State Water Resources Control Board.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,636	Other	0
Other	0		
<b>Total Cost</b>	<b>4,836</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently portions of the existing sewer system have been identified that have flow or maintenance deficiencies. Other areas of the sewer system have been determined to be deficient with anticipated development. These projects have been identified and prioritized for implementation.

**Net Impact on Operating Budget**

Operating and maintenance costs are expected to be reduced by implementing these projects.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Laguna District Service Charges	2870		300		400	400	200					600		900
LCSD Developer Fees	2870										700	700	3,236	3,936
<b>Totals</b>			300		400	400	200				700	1,300	3,236	4,836

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Solids Handling Expansion**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2012

**EndDate:** 6/30/2019

**Description**

This project is at Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The Facilities Master Plan completed in July 2010 addresses plant improvements in two phases. Phase 1 is to replace or upgrade existing facilities based on age and useful life. Phase 2 addresses capacity related upgrades needed to accommodate planned development. This project address the solids handling facilities and includes the conversion of an existing decanting tank (secondary sludge settling) to an anaerobic digester, the addition of new heating and mixing systems, and a new dewatering/thickening system to replace the drying beds and a new return flow system. The facilities to be constructed for future capacity expansion will be incorporated into the capacity improvements related to other treatment processes.



**Status**

Currently, sludge is decanted from the existing secondary settling tank to earth lined drying beds. The use of earth lined drying beds is outdated and will be replaced with lined drying beds. A sludge thickener will further reduce the amount of water sent to the drying beds. Capacity related improvements will be part of the phase 2 upgrade.

**Net Impact on Operating Budget**

The annual operating, maintenance and replacement costs for solids handling will have minor increases. These increased costs would be offset by additional revenues associated with new sewer service customers.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,098	Other	0
Other	200		
<b>Total Cost</b>	<b>6,798</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Laguna District Service Charges	2870						427	427				854	3,118	3,972
LCSD Developer Fees	2870						183	183				366	2,460	2,826
<b>Totals</b>							610	610				1,220	5,578	6,798

<b>Operating &amp; Maintenance Costs for Fund 2870</b>	Year 1 Impact:							
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**LCSD - Tertiary Holding Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2023

**Description**

This project will provide short term storage of recycled water as well as maintain better water quality. This involves the installation of tanks at the plant and modifications to existing piping and pumping systems. Tanks will minimize maintenance currently required for existing storage ponds by eliminating evaporation, keeping wind from depositing dust and debris, preventing rodent impacts, preventing algae growth and providing thermal protection. Installation of a battery of 4 tanks is planned over several years. The first tank was installed in May 2010. A second tank is proposed for FY 2011-12 for more instantaneous supply for existing and new near term users as well as for redundancy. The installation of each tank or phase will generally accompany the expansion of discharge capacity from adding new recycled water user sites.

Prior year expenses include costs for the installation of the first tank and facilities for the expansion of the additional three.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,357	Other	0
Other	200		
<b>Total Cost</b>	<b>4,757</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the phase 1 tank is in operation which replaced a smaller volume open reservoir and at times can run short during the peak demand months.

**Net Impact on Operating Budget**

Some additional energy use is anticipated from additional pumping.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Grants	2870	525												525
Laguna District Service Charges	2870	1,232		600		600						600		1,832
LCSD Developer Fees	2870												2,400	2,400
<b>Totals</b>		<b>1,757</b>		<b>600</b>		<b>600</b>						<b>600</b>	<b>2,400</b>	<b>4,757</b>

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:	1	1	1	1				3
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**Transfer Station - SCRTS Cover Structure**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

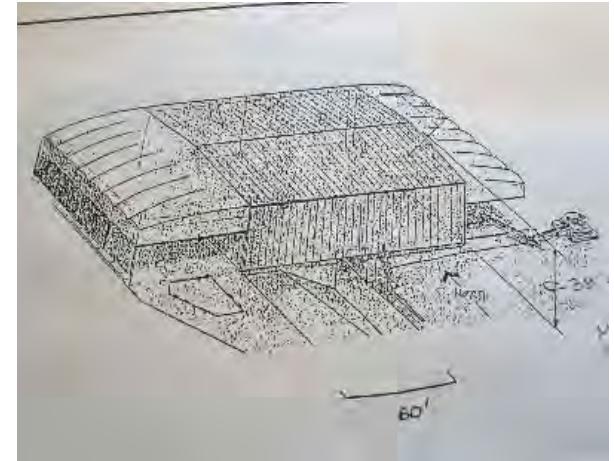
**StartDate:** 7/1/2014

**EndDate:** 6/30/2017

**Description**

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

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



**Status**

Currently, this project is in the conceptual stage.

**Net Impact on Operating Budget**

Annual maintenance costs are expected to occur after construction completion and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2016-17.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	72	Utilities	0
Design	118	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,875	Other	0
Other	71		
<b>Total Cost</b>	<b>2,136</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Resource Recovery & Waste Mgt. Enterp	1930								263	1,772	2,035	101	2,136	
<b>Totals</b>									263	1,772	2,035	101	2,136	

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:						
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**Transfer Stations - Various improvements - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/2011

**EndDate:** 6/29/2015

**Description**

This project provides for the repair or reconstruction of various facilities at the South Coast Recycling & Transfer Station (SCRTS) and the Santa Ynez Valley Recycling & Transfer Station (SYVRTS).

At the SCRTS the projects include the following: Reconstruction of the incoming scale and scale deck and substantial maintenance to the outgoing scale; reconstruction of the asphalt concrete (AC) paved tunnel road and the main entrance area; reconstruction of substantial portions of the concrete paved municipal solid waste (MSW) tipping area and of the green waste tipping area; AC overlays to the paved parking areas to the north and east of the maintenance shop and the visitor parking area; ripping up the existing AC paved area on the south side of the facility and paving the whole area with asphalt grindings.

At the SYVRTS the projects include: Surfacing the area between the MSW tipping area and the green waste tipping area with AC; at the green waste area surfacing the approximately 20-foot wide perimeter area to the west and north; constructing a permanent litter fence on the east side of the MSW tipping area; providing a small roofed area for wrapped electronic waste; making repairs to a portion of the MSW tipping pad.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	19	Utilities	0
Design	126	Maintenance	5
Acquisition	0	Personnel	0
Construction	1,571	Other	0
Other	0		
<b>Total Cost</b>	<b>1,716</b>	<b>Total Cost</b>	<b>5</b>

**Status**

Currently this work is in the conceptual stage.

**Net Impact on Operating Budget**

Annual maintenance costs are expected to arise after completion of the work and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2012/2013.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Resource Recovery & Waste Mgt. Enterp	1930		13		305	305	691	473	234		1,703		1,716	
<b>Totals</b>			13		305	305	691	473	234		1,703		1,716	
<b>Operating &amp; Maintenance Costs for Fund 1930</b>					Year 1 Impact:		5	5	5	5	20			



**Bikelanes: San Jose Creek Class I (North Segment)**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/2002

**EndDate:** 6/30/2014

**Description**

This project will construct a Class I Bike path (separated from the roadway) along the bank of San Jose Creek between Cathedral Oaks Road and the Maravilla property line. The bike path is proposed to start at the intersection of Kellogg and Cathedral Oaks and follow the alignment of San Jose Creek, with a bridge crossing in the vicinity of the Southern California Edison substation, then end at the Maravilla Development.

Funding for the design of this project will come from the Regional Surface Transportation Program (RSTP) and the Traffic Impact Mitigation Fee Program. The Department is seeking additional funding for the construction phase of this project.

Prior years' expenses include preliminary engineering and survey.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	153	Utilities	0
Design	309	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,774	Other	0
Other	0		
<b>Total Cost</b>	<b>2,236</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the preliminary engineering and environmental phase. Construction is scheduled to be completed by June 2014, provided additional funds are identified.

**Net Impact on Operating Budget**

This project has a minimal impact on the maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
GTIP	0017	30					10					10		40
Measure A	0017													
RSTP	0017	117	40		48	48	55					103		260
Unfunded							288	1,648				1,936		1,936
<b>Totals</b>		<b>147</b>	<b>40</b>		<b>48</b>	<b>48</b>	<b>353</b>	<b>1,648</b>				<b>2,049</b>		<b>2,236</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint - Transportation ADA Transition Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

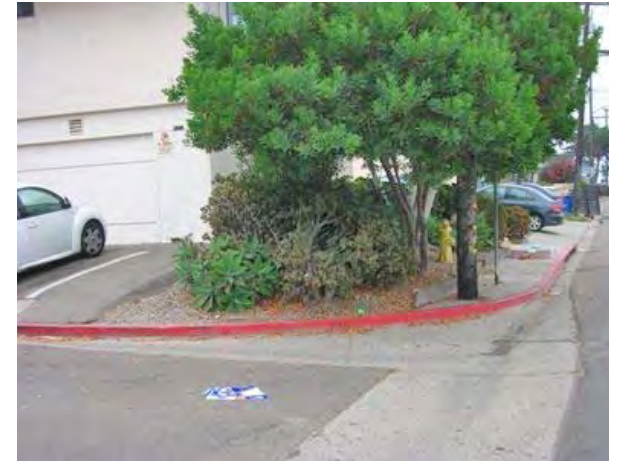
**StartDate:** 7/1/2011

**EndDate:** 6/30/2016

**Description**

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

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



**Status**

Currently, the Transition Plan amendment has been completed. Inspectors are inventorying compliant facilities, facilities that need updating, and are looking for obstructions in the road right-of-way that need to be maintained or repaired.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	30	Utilities	0
Design	50	Maintenance	0
Acquisition	30	Personnel	0
Construction	320	Other	0
Other	0		
<b>Total Cost</b>	<b>430</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Measure A	0016				11	11	11	11	11	11	55		55
Unfunded					75	75	75	75	75	75	375		375
<b>Totals</b>					<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>430</b>		<b>430</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint- 5 Year Countywide Concrete Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2016

**Description**

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

Funding is provided by General Fund Road Designation, Measure A revenues, Highway Users Tax Account (previously Proposition 42), and Proposition 1B revenue.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	200	Utilities	0
Design	1,600	Maintenance	0
Acquisition	0	Personnel	0
Construction	37,400	Other	0
Other	0		
<b>Total Cost</b>	<b>39,200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
General Fund Road Designation	0016						150	150	150	150	600		600
Measure A	0016		200		400	400	400	400	400	400	2,000		2,200
Proposition 1B	0016				350	350	350				700		700
State Gas Tax Exchange	0016				800	800	800	800	800	800	4,000		4,000
Unfunded					4,984	4,984	6,362	6,712	6,707	6,935	31,700		31,700
<b>Totals</b>			200		6,534	6,534	8,062	8,062	8,057	8,285	39,000		39,200

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint- 5 Year Countywide Surface Treatment Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2016

**Description**

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

Public Works utilizes a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis.

Funding is provided by General Fund, Measure D, Measure A, Proposition 1B, Highway Users Tax Account (previously Proposition 42), the Regional Surface Treatment Program (RSTP), and Demonstration Funds provided through Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) sponsored by Congressman Gallegly.



**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	200	Utilities	0
Design	10,780	Maintenance	0
Acquisition	0	Personnel	0
Construction	101,020	Other	0
Other	0		
<b>Total Cost</b>	<b>112,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
General Fund Road Designation	0016						350	350	350	350	1,400		1,400
Measure A	0016		229		700	700	1,200	1,400	1,400	1,400	6,100		6,329
Measure D	0016		496										496
Proposition 1B	0016				1,135	1,135	500	500			2,135		2,135
SAFETEA-LU	0016				3,200	3,200					3,200		3,200
State Gas Tax Exchange	0016		1,640		1,600	1,600	1,800	1,800	1,800	1,800	8,800		10,440
Unfunded					17,500	17,500	17,500	17,500	17,500	18,000	88,000		88,000
<b>Totals</b>			<b>2,365</b>		<b>24,135</b>	<b>24,135</b>	<b>21,350</b>	<b>21,550</b>	<b>21,050</b>	<b>21,550</b>	<b>109,635</b>		<b>112,000</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint- Bridge Repair and Rehabilitation Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2016

**Description**

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

In prior years bridge maintenance projects have been funded by Measure D and 2009 American Reinvestment and Recovery Act (ARRA) funds. A portion of future funding for these projects is expected to come from Measure A revenues while the additional portion is still unfunded. As bridge replacement projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.

The current HBP program provides funding for specific items of maintenance for local bridges. The County identified and prioritized bridge maintenance items that are eligible for reimbursement through HBP, applied for funding, and received money to maintain some bridges in its inventory.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,830	Utilities	0
Design	6,340	Maintenance	0
Acquisition	0	Personnel	0
Construction	38,371	Other	0
Other	0		
<b>Total Cost</b>	<b>46,541</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Design and construction of bridge repair and rehabilitation will be completed as funding becomes available.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
HBP	0016				600	600						600		600
Measure A	0016				62	62	25	25	25	25		162		162
RSTP	0016													
Unfunded					8,975	8,975	9,201	9,201	9,201	9,201		45,779		45,779
<b>Totals</b>					<b>9,637</b>	<b>9,637</b>	<b>9,226</b>	<b>9,226</b>	<b>9,226</b>	<b>9,226</b>		<b>46,541</b>		<b>46,541</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Prev Maint-Metal Beam Guardrail Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2010

**EndDate:** 6/30/2016

**Description**

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	400	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,300	Other	0
Other	0		
<b>Total Cost</b>	<b>4,800</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Insurance Reimbursement	0016				30	30	30	30	30	30	30	150		150
Unfunded					930	930	930	930	930	930	930	4,650		4,650
<b>Totals</b>					<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>4,800</b>		<b>4,800</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Clark Avenue at Highway 101**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2011

**EndDate:** 6/30/2014

**Description**

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

Because the US 101 ramps are in State right-of-way, this project requires a Caltrans PSR review. Due to new State guidelines this project cannot complete the review process until 2012. Unless this restriction is altered, this project will be delivered following approval by Caltrans.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	125	Utilities	0
Design	285	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,270	Other	0
Other	0		
<b>Total Cost</b>	<b>1,680</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, preparing a Project Study Report and awaiting Caltrans oversight for the PSR.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
OTIP Unfunded	0017		125		75	75	120	560				755		880
					75	75	120	800				800		800
<b>Totals</b>			125		75	75	120	1,360				1,555		1,680

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Hollister Ave Widening**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2006

**EndDate:** 6/30/2025

**Description**

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

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

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



**Status**

Currently, this project is in the preliminary design phase. The Project Study Report is scheduled for completion FY 2012-2013.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,900	Utilities	0
Design	2,135	Maintenance	0
Acquisition	3,965	Personnel	0
Construction	12,000	Other	0
Other	0		
<b>Total Cost</b>	<b>20,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
GTIP	0017	20	88		117	117	115	115	44		391		499	
SAFETEA-LU	0017	82	353		468	468	460	460	177		1,565		2,000	
Unfunded									405	490	895	16,606	17,501	
<b>Totals</b>		<b>102</b>	<b>441</b>		<b>585</b>	<b>585</b>	<b>575</b>	<b>575</b>	<b>626</b>	<b>490</b>	<b>2,851</b>	<b>16,606</b>	<b>20,000</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Isla Vista Infrastructure Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 10/25/2000

**EndDate:** 6/30/2020

**Description**

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

This project was initially approved in the FY 2000-01 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Future funding for this project will be provided by Measure A and county Redevelopment Agency (RDA) revenues, with potential additional funding sources such as UCSB's Long Range Development Plan and County Service Area 31.

The current RDA 5-year plan shows a contribution of \$200,000 per year, with the exception of FY11/12, when these funds will go to the El Embarcadero Enhancement Project. An initial study to identify and estimate the funds required to establish the appropriate hardscape improvements for the area east of Camino Pescadero Road was completed in 2006.

Prior years' expenses include preliminary engineering, acquisition, and construction. A comprehensive development plan was completed in FY10/11 that streamlines environmental and permitting work for future projects.



**Status**

Currently, a strategic plan for building these improvements was created based on RDA and Public Works priorities. Following this plan, right of way acquisition has begun and improvement projects continue to infill sidewalk.

**Net Impact on Operating Budget**

This project will have no impact on the transportation maintenance budget for this CIP cycle.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	795	Utilities	0
Design	1,720	Maintenance	0
Acquisition	1,760	Personnel	0
Construction	9,990	Other	0
Other	0		
<b>Total Cost</b>	<b>14,265</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
CSA 31	0017	60												60
General Fund Road Designation	0017	100												100
Isla Vista Redevelopment Agency	0017	430	200				200	200	200	200	200	800		1,430
Measure D/Measure A	0017	1,155	200				200	200	200	200	200	800		2,155
UCSB	0017	120												120
Unfunded													10,400	10,400
<b>Totals</b>		<b>1,865</b>	<b>400</b>				<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>	<b>10,400</b>	<b>14,265</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:	3	3	3	1		7
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**Roadway Improv - Santa Claus Ln Circulation - New**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 10/1/2010

**EndDate:** 6/8/2016

**Description**

This project will improve parking and circulation of vehicles, bicycles and pedestrians along the Santa Claus Lane corridor near the City of Carpinteria. It is a companion project to proposed improvements to parking and beach access by the Parks department.

The project will formalize parking into legal spots, create flow patterns for pedestrians to use outside of the traveled roadway, and provide areas for possible landscaping and other features.

Once the project report is completed for this project, funding sources for construction will be sought. These may include federal programs for circulation improvements, STIP-TE (Transportation Enhancement) grants, or other state sources.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	241	Utilities	0
Design	471	Maintenance	0
Acquisition	63	Personnel	0
Construction	3,620	Other	0
Other	0		
<b>Total Cost</b>	<b>4,395</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently Planning & Development and Public Works are working together to develop complete street plans for the area using a grant obtained by Planning & Development.

**Net Impact on Operating Budget**

The maintenance impacts are yet to be determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
CREF Unfunded	0015		84		121	121	367	140	2,945	738	4,311		84	
<b>Totals</b>			84		121	121	367	140	2,945	738	4,311		4,395	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Channel - Mission Creek Flood Control Project, S.B.**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/1/1994

**EndDate:** 6/30/2020

**Description**

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

This is an Army Corps of Engineers (ACOE) flood control project. The ACOE is to fund up to 50% of the total project cost and, after many delays, has received approved funding to complete the design of the project. Construction remains unfunded and alternative funding sources are being explored. The local cost share of this project is being funded by the South Coast Flood Zone benefit assessment revenues and by the City of Santa Barbara in accordance with a cost sharing agreement.

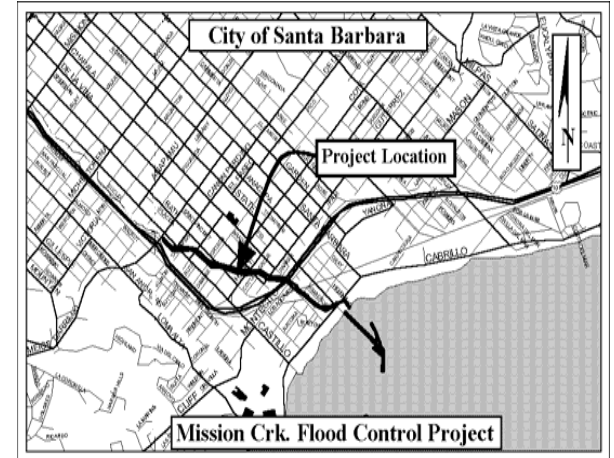
Prior years' expenses are primarily for preliminary engineering, detailed design, construction of the box culvert at the RR station and environmental review. Acquisition includes several developed properties in addition to open space and creek areas.

**Status**

Currently, this project is in the detailed design phase. Reach 1A is anticipated to be constructed in 2011 and a portion of the box culvert at the railroad station was constructed in January 2009. The construction of the box culvert and Reach 1A are being pursued separately by Flood Control because of the lack of ACOE funding.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	4,769	Utilities	0
Design	14,759	Maintenance	0
Acquisition	15,933	Personnel	0
Construction	27,692	Other	0
Other	0		
<b>Total Cost</b>	<b>63,153</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
ACOE	2610	3,000	500												3,500
City of Santa Barbara	2610	800	100				1,196	1,196	1,196	1,196	4,784	1,196		6,880	
Proposition 50	2610			1,000		1,000					1,000			1,000	
South Coast Flood Zone	2610	3,402	425	3,700		3,700	5,964	3,589	3,589	3,589	20,431	3,590		27,848	
Unfunded							4,785	4,785	4,785	4,785	19,140	4,785		23,925	
<b>Totals</b>		<b>7,202</b>	<b>1,025</b>	<b>4,700</b>		<b>4,700</b>	<b>11,945</b>	<b>9,570</b>	<b>9,570</b>	<b>9,570</b>	<b>45,355</b>	<b>9,571</b>		<b>63,153</b>	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:								
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**Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol.**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 3/1/2000

**EndDate:** 6/30/2016

**Description**

This project consists of the construction of local street, highway and railroad bridges over the existing creeks. The improvements on Las Vegas Creek will include the replacement of the culvert at Highway 101 with a single span slab bridge, a new 3-sided single span culvert under the southbound Fairview off-ramp and the replacement of the culvert under the Union Pacific Railroad (UPRR) with a single span bridge. The improvements on San Pedro Creek will include the replacement of the existing double box culvert under Calle Real and Highway 101 with a single span slab bridge and the replacement of the existing UPRR bridge. During storm events, Calle Real and HWY 101 are closed and numerous homes and businesses are subject to flooding. The cleanup costs associated with the flooding in past storm events are significant. Construction of these bridges will greatly improve the capacity of the drainage system and reduce the flood hazard to adjacent properties. This is a multi-jurisdictional project with the Flood Control District being the lead agency.



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

**Status**

Currently, Flood Control is taking the lead role in performing the environmental review for this project. Also underway is the coordination required to maintain progress among the different agencies on this multi-jurisdictional project.

**Net Impact on Operating Budget**

Since construction of these bridges is an improvement to the existing drainage system, no additional impacts to the operating budget are anticipated.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,014	Utilities	0
Design	2,285	Maintenance	0
Acquisition	492	Personnel	0
Construction	22,406	Other	0
Other	0		
<b>Total Cost</b>	<b>26,197</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Caltrans	2610							5,667	5,667	5,666	17,000		17,000	
South Coast Flood Zone	2610	1,200	155	162	300	462	240	20	20		742		2,097	
Unfunded							6,500	600			7,100		7,100	
<b>Totals</b>		<b>1,200</b>	<b>155</b>	<b>162</b>	<b>300</b>	<b>462</b>	<b>6,740</b>	<b>6,287</b>	<b>5,687</b>	<b>5,666</b>	<b>24,842</b>		<b>26,197</b>	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Levee - Santa Maria River Levee Reinforcement**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2007

**EndDate:** 12/31/2011

**Description**

This project will reinforce a reach of the Santa Maria River Levee that is adjacent to developed areas against levee failure. This project will consist of reconstructing the face of the levee with soil cement reinforcement from Bradley Canyon to Blosser Road, a distance of approximately 33,500 feet (6.3 miles). The Army Corps of Engineers will construct this project in three phases beginning late summer 2009 and completed in Fall 2011. Soil cement will be placed at the face of the existing levee with a thickness of approximately 8 feet and extend from the top of the levee to a depth of 15 feet below the current riverbed elevation. A sheet pile barrier will be placed in areas not suited to soil cement due to environmental concerns. This project will provide flood protection to the adjacent neighborhoods as well as the City of Santa Maria. Currently phases 1 and 2 are being constructed by the Corps with 100% of the costs being funded by the Federal Government.

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

**Status**

Phase 3, consisting of an additional 3700' identified to be in critical need for repair by the Corps, is unfunded and is currently in design. It is anticipated that Federal funding for construction will be 65% to 100%. Any required local match could come from the Santa Maria Flood Zone, the City of SM, grants, or new taxes, bonds or assessments.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	140	Utilities	0
Design	2,600	Maintenance	0
Acquisition	0	Personnel	0
Construction	31,450	Other	0
Other	0		
<b>Total Cost</b>	<b>34,190</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
ACOE	NA	5,389	21,950	4,030		4,030						4,030		31,369
Santa Maria River Levee	2570	501	150		50	50						50		701
Unfunded	NA				2,120	2,120						2,120		2,120
<b>Totals</b>		<b>5,890</b>	<b>22,100</b>	<b>4,030</b>	<b>2,170</b>	<b>6,200</b>						<b>6,200</b>		<b>34,190</b>

<b>Operating &amp; Maintenance Costs for Fund 2570</b>		Year 1 Impact:							
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**Bikelanes: Purisima Road Widening Improvements**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Description**

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

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



**Estimated Project Costs**

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

**Status**

Currently, the County is seeking funding for this project. Possible funding sources could include Federal Earmarks or other transportation grants.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Unfunded							156	427	710	3,454	4,747		4,747
<b>Totals</b>							156	427	710	3,454	4,747		4,747

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Prev Maint- Culvert Repair and Rehabilitation Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Description**

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

Measure A revenues are a potential partial funding source for these projects for matching funds or small projects. Other funding sources would be needed to address the bulk of the needs for these projects.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,400	Utilities	0
Design	4,900	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,000	Other	0
Other	0		
<b>Total Cost</b>	<b>33,300</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					6,660	6,660	6,660	6,660	6,660	6,660	6,660	33,300		33,300
Totals					6,660	6,660	6,660	6,660	6,660	6,660	6,660	33,300		33,300

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Prev Maint- Public Project Initiation Request Program**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	95	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,155	Other	0
Other	0		
<b>Total Cost</b>	<b>2,500</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					500	500	500	500	500	500	500	2,500		2,500
<b>Totals</b>					500	500	500	500	500	500	500	2,500		2,500

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Basin - Kovar Basin Expansion, Santa Maria**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Description**

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

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	60	Utilities	0
Design	62	Maintenance	0
Acquisition	3,310	Personnel	0
Construction	1,474	Other	0
Other	0		
<b>Total Cost</b>	<b>4,906</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project requires an accumulation of funds in the Santa Maria Flood Zone to proceed.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded									4,052	854	4,906		4,906	
<b>Totals</b>									4,052	854	4,906		4,906	

<b>Operating &amp; Maintenance Costs for Fund 2420</b>		Year 1 Impact:						
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**Channel - San Pedro Creek Fish Passage**

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Description**

This project will modify the existing concrete-lined trapezoidal shaped San Pedro Creek channel in the City of Goleta from Calle Real at the downstream end to the terminus of the concrete lined channel at the upstream end near Avenida Gorrion (approximately 1,565 feet) in order to accommodate fish passage throughout its reach.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	31	Utilities	0
Design	171	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,671	Other	0
Other	0		
<b>Total Cost</b>	<b>4,873</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, a grant funding source is being sought for this project.

**Net Impact on Operating Budget**

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											4,873	4,873		4,873
<b>Totals</b>											4,873	4,873		4,873

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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# Support Services





# General Services

The General Services Department is organized into four Divisions: Administration, Communications, Information Technology and Support Services. Each of these divisions is organized into 12 subdivisions that include: Finance; Purchasing, Risk Management, Surplus Property & Mail; Reprographics & Digital Services; Information Technology and Communications; Capital Projects; Facility Management; Fleet Operations and Real Estate Services. With a value of approximately \$2.4 billion dollars, the County owns 867 structures making up approximately 3,000,000 square feet distributed over an area of 2,775 square miles. These buildings provide workspace and operational facilities for over 4,200 employees serving a countywide population of approximately 425,000.

The Administration Division is home to the county's Vendor Outreach Program, which continues to be a strong viable link to partner with local Santa Barbara county merchants to provide the County with service and supplies. Also available to all departments are mail services between County sites and to the US Postal Service. In-house full service reprographic and printing services are provided by this division.

The Information Technology Division (ITD) strives to ensure the County's IT infrastructure is reliable, scalable, secure and flexible. Our mission is to enable County Departments to provide the best possible services to citizens through innovative IT solutions with three specialized teams: Network, Technical Services and Enterprise Applications. These teams partner with County departments to provide the following: local and wide area networking, Windows infrastructure, internet services, security, email, countywide applications, web and SQL database hosting, LAN administration and Geographic Information Systems. Over, 5000 devices are supported across more than 200 locations. The County's data and communications network uses a combination of landlines, aerial and microwave to ensure network availability.

The Communications Division provides a wide range of telephone, radio, microwave, audio and video services to County departments and various other governmental agencies. This division supports 5071 telephones, 11 microwave towers and 2,154 radios. Typical types of audio/video applications supported include closed circuit TV systems, video studio equipment, public address systems, institutional intercoms/video conferencing, and security systems. The microwave system has built in redundancy for high reliability.

The Support Services Division consists of the following subdivisions: Capital Projects, Facility Management, Fleet Operations, and Real Property. The Capital Projects Group provides project management (with highly trained staff of experts) of major capital improvement projects on

behalf of the County's many Departments. The Group ensures that the planning, design and construction of capital projects are completed that meets requirements at a least life-cycle cost, one time and on budget. The Group completes facility projects in excess of \$20 million annually. The County Architect provides long-range facility planning county-wide, including: campus master planning, building design and energy standards, historic preservation, grant opportunities and architectural design direction. The Facility Management provides in-house facility management for the County's building inventory. Their mission is to ensure that each building is maintained, lights are changed, trash taken care of and the life of the building is maximized. Services include: preventive maintenance, corrective maintenance, emergency response, custodial services, security, project estimating and small office remodeling. Energy Management works with this group and coordinates closely with other departments to improve energy use throughout the county with the goal of reducing operational costs and the overall carbon footprint of the building inventory. Staff strives to construct, maintain and remodel county facilities in a way that reduces long-term effects on the environment and cost to the taxpayers. Vehicle Operations provides full service fleet services for all County Departments. The group maintains approximately 706 assigned vehicles, 541 operational cost vehicles and 130-shared (Pool) vehicles and supports other miscellaneous equipment throughout the county. Vehicle Operations facilitates vehicle fueling from four regional fuel stations and provides scheduled on-site vehicle refueling via a mobile refueling truck, and three Motor Pool Dispatch Centers, where employees can check out a vehicle for business trips of various durations. The group also provides fleet support services for smaller governmental agencies within the local area and several fully automated motor pool rental sites. Real Property division is responsible for the acquisition and disposal of County property as well as the contract documents of all real estate transaction including leasing of property.

For more information about General Services, please visit our website at: <http://www.gs-cares.com>

Note: The following abbreviations are used in the Department's CIP project titles: CP (Capital Projects), CLF (Courthouse Legacy Foundation), FM (Facility Maintenance) IT ( Information Technology).

**CP--Betteravia Admin Expansion (Hrg Rm & Offices)**

**Function:** Support Services

**Department:** General Services

**StartDate:** 1/1/2008

**EndDate:** 10/1/2011

**This project is managed by General Services.**

**Description**

The project will remodel Building D on the Betteravia Government Center campus and build a new building across the street. The scope of the project will include a new board hearing room, office space for the Board of Supervisors, County Executive Officer, Clerk-Recorder-Assessor, Treasurer-Tax Collector and other minor users of the building.

The existing building is no longer large enough to provide appropriate meeting space, office space or public use spaces. The Board authorized General Services to begin the process of programming and designing the approximately 13,000 square foot addition and remodel.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	188	Utilities	37
Design	450	Maintenance	59
Acquisition	0	Personnel	0
Construction	4,640	Other	0
Other	910		
<b>Total Cost</b>	<b>6,188</b>	<b>Total Cost</b>	<b>96</b>

**Status**

This project is on hold as 2-15-2011 as per Board of Supervisor's action. Funding will be transferred to a substitute project(s) as applicable pending Board of Supervisor's approval.

**Net Impact on Operating Budget**

Annual Operation & Maintenance costs will increase by \$96,000 for utility and maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
2010 Certificate of Participation (Debt)	0030	488	613		287	287						287		1,388
RZEDB					4,800	4,800						4,800		4,800
<b>Totals</b>		<b>488</b>	<b>613</b>		<b>5,087</b>	<b>5,087</b>						<b>5,087</b>		<b>6,188</b>

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:	72	72	96	96	96	96	456
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**CP--Emergency Operations Center (EOC)**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2001

**EndDate:** 7/31/2011

**This project is managed by General Services.**

**Description**

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

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	250	Utilities	36
Design	660	Maintenance	52
Acquisition	0	Personnel	0
Construction	4,500	Other	4
Other	2,025		
<b>Total Cost</b>	<b>7,435</b>	<b>Total Cost</b>	<b>92</b>

**Status**

Currently, the Employee University (EU) Building on Camino del Remedio Road is functioning as the County's temporary EOC. Modifications were made to the EU in FY 2001-02 and 2002-03 to accommodate this function. The permanent EOC construction project is in the construction phase.

**Net Impact on Operating Budget**

Facility maintenance and utility costs will be roughly \$92,000 per year following project completion and would be the responsibility of the General Fund.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Private Funding	0030		2,025											2,025
RZEDB	0030	1,768	3,622		20	20						20		5,410
<b>Totals</b>		1,768	5,647		20	20						20		7,435

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:	81	81	92	92	92	92	92	449
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**IT--2011-2012 Enterprise Email Refresh - New**

**Function:** Support Services

**Department:** General Services

**StartDate:** 10/1/2011

**EndDate:** 4/30/2012

**Description**

This project consists of a technology refresh of the Enterprise Email system. The division's maintenance plan established optimal refresh/upgrade points during the service life of a product/system to ensure continued supportability throughout the lifecycle. These changes are in the form of server hardware and software upgrades, component substitution, replacement, or re-design of the product and evaluation of alternative hosting platforms. Executing this technology refresh plan is vital to ensuring the email system is technically capable, available, sustainable and cost effective.



**Status**

Currently, this project is in the planning stage, as existing email infrastructure continues to depreciate.

**Net Impact on Operating Budget**

The operating and maintenance costs for this project are the new depreciation expenses for the expanded system over a four year period which is the current life cycle of the system.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	63
Other	314		
<b>Total Cost</b>	<b>314</b>	<b>Total Cost</b>	<b>63</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
ISF - Information Technology Services	1915				314	314						314		314
<b>Totals</b>					314	314						314		314
<b>Operating &amp; Maintenance Costs</b>				Year 1 Impact:			63	63	63	63	252			

**IT--2013 Countywide Telephone System Modernization**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2011

**EndDate:** 12/31/2014

**Description**

This project brings the use of current telephony and data communications technology to County employees. Converging voice and data communications on the same underlying infrastructure allows the following:

- (1) Unified Messaging provides a single storage point for email, voice mail, faxes and calendar events accessible by phone or PC from anywhere allowing the consolidation of multiple systems into one; helping to reduce maintenance and improving overall functionality
- (2) Web and Videoconferencing connect participants with meetings or "events" without the need to travel
- (3) Reduced Telephony and Conferencing Service Charges
- (4) Reduce cabling infrastructure costs and increase functionality
- (5) Richer Sound
- (6) Telephone number portability between county sites
- (7) Caller ID
- (8) The county phone extension can ring a cell phone and county extension at the same time



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	250	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	3,330		
<b>Total Cost</b>	<b>3,580</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the planning stage, as the existing telephony infrastructure continues to depreciate. An RFP is being prepared to develop an approach to migrate the existing telephone system from standard phone technology to Voice Over Internet Protocol (VOIP).

**Net Impact on Operating Budget**

Operating costs are included in current budget. These figures include estimated amounts for continued contracted support of the converged communications network. The utilities cost are estimates for powering the equipment.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
ISF - Communication Services	1919			200	50	250			3,330		3,580			3,580
<b>Totals</b>				200	50	250			3,330		3,580			3,580

<b>Operating &amp; Maintenance Costs for Fund 1919</b>	Year 1 Impact:							
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**CLF--SBCH Historic Lamps and Windows**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2010

**EndDate:** 6/1/2016

**Description**

This project will thoroughly assess and document the 76 leaded glass windows and 74 leaded glass lamps by qualified historic resource assessment experts. Upon completion of the assessments, a conservation and preservation plan will be developed that then can be used for fundraising and executing work to reach the conservation and preservation goals.

The windows and lamps are constructed of three materials, zinc or leaded supports, glass and copper. The glass has been set in-place using leaded glass construction methods. For the nearly 80 years since the original construction, no substantive work has been undertaken to preserve or conserve these historic elements.

The Santa Barbara Courthouse Docent Council has taken on the restoration of the lamps and projects. To date, they have restored four lamps and will continue until all lamps have been restored. The priority of restoration work deals with the most critically damaged lamps first.



**Status**

Currently the Santa Barbara Courthouse Legacy Foundation has received a proposal by a local leaded glass expert to conduct the required assessment. The Courthouse Docent Council has pledged the \$142,000 cost of this restoration project.

**Net Impact on Operating Budget**

No impact on the Operating Budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	127	Other	0
Other	0		
<b>Total Cost</b>	<b>142</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Grant and Visitor Revenue	0030			7	15	22	30	30	30	30	142		142
<b>Totals</b>				7	15	22	30	30	30	30	142		142

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:							
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**CLF--SBCH Mural Room Preservation**

**Function:** Support Services

**Department:** General Services

**StartDate:** 6/1/2011

**EndDate:** 6/30/2012

**Description**

This project will provide a thorough and comprehensive assessment of the painted surfaces in the Mural Room of the Historic Santa Barbara Courthouse. As an example, the murals themselves have been created on 4,100 square feet of muslin, glued to the plaster walls and painted in-place. In the near 80 years that these murals have been in the building no significant preservation has occurred. The effort will involve a detailed inspection of the mural surface inch by inch.

In January 2010 there was an electrical fire that caused significant smoke damage to the mural. The conservation cleaning of the mural was taken care of through fire insurance resources. What remains now is the remaining conservation work on the mural, ceiling and furniture.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	700	Other	0
Other	100		
<b>Total Cost</b>	<b>950</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is the second highest priority of the Santa Barbara Courthouse Legacy Foundation, a local not-for-profit organization created to raise awareness and funding for these types of projects at the Santa Barbara Courthouse. The Foundation will begin fundraising for the project in early 2011.

**Net Impact on Operating Budget**

No impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Grant and Visitor Revenue	0030				250	250						250		250
Insurance Reimbursement	0030		450											450
SB Courthouse Legacy Foundation	0030				250	250						250		250
<b>Totals</b>			450		500	500						500		950

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CLF--SBCH Spirit of the Ocean Fountain**

**Function:** Support Services

**Department:** General Services

**StartDate:** 1/1/2009

**EndDate:** 7/31/2011

**Description**

The project replaces the Spirit of the Ocean Fountain located on the Anacapa Street side of the Santa Barbara Courthouse, a National Historic Landmark. The project sponsor is the Santa Barbara Courthouse Legacy Foundation working under a Board of Supervisor's Memorandum of Understanding (MOU) to preserve and conserve the courthouse into the future. The Board of Supervisors allocated \$175,000 from Designation toward the conservation work of this project. The Courthouse Legacy Foundation received a City of Santa Barbara Redevelopment Agency Grant in the amount of \$25,000 in 2007 and other grants and donations in the amount of \$400,000 for a total of \$600,000.

The Santa Barbara Courthouse Legacy Foundation is a Not-For-Profit 501(c)3 organization with a broad community based Board of Trustees. In addition to the fountain project, the Courthouse Legacy Foundation has identified several other preservation and conservation project at the Santa Barbara Courthouse to be executed over the next ten years.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	580	Other	0
Other	0		
<b>Total Cost</b>	<b>600</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the Courthouse Legacy Foundation has raised \$400,000 toward an estimated \$600,000 total project budget. The sandstone materials are being donated by Slippery Rock Ranch and Dick Wolf.

**Net Impact on Operating Budget**

There is no impact on the Operating Budget of County.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
City of Santa Barbara	0030		25												25
Designation	0030		175												175
SB Courthouse Legacy Foundation	0030		13		387	387						387			400
<b>Totals</b>			<b>213</b>		<b>387</b>	<b>387</b>						<b>387</b>			<b>600</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CP--HMGP 1731-51-28 Cook & Miller Siesmic Retrofit**

**Function:** Support Services

**Department:** General Services

**StartDate:** 10/5/2005

**EndDate:** 6/30/2012

**This project is managed by General Services.**

**Description**

This project will upgrade the seismic connections of court support space in portions of the Santa Maria Court Complex at Cook & Miller in Santa Maria. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

The Office of the County Architect filed a request for funding from a FEMA Hazardous Mitigation Grant and was awarded the request in the summer of 2005. Because the FEMA Grant can not fund all the identified deficiencies, a prioritized list of the most critical seismically unstable components will be corrected.

With the complete list of deficiencies identified, additional funds can be requested in the future.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	700	Other	0
Other	0		
<b>Total Cost</b>	<b>740</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the project is fully funded with 75% of project costs coming from FEMA and 25% from the County.

**Net Impact on Operating Budget**

No impact.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Courthouse Construction Fund	0071			185		185						185		185
FEMA	0030			555		555						555		555
<b>Totals</b>				<b>740</b>		<b>740</b>						<b>740</b>		<b>740</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CP--New Cuyama Recreation Hall -Remodel**

**Function:** Support Services

**Department:** General Services

**StartDate:** 12/31/2009

**EndDate:** 6/30/2012

**This project is managed by General Services.**

**Description**

This project will rehabilitate the existing New Cuyama Recreation Hall including, life sefty, HVAC, electrical and ADA compliance issues. In addition to building improvements, site improvements will include patio areas, parking and better access for the disabled.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	8	Utilities	0
Design	84	Maintenance	0
Acquisition	0	Personnel	0
Construction	457	Other	0
Other	46		
<b>Total Cost</b>	<b>595</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project has limited funding of \$586,227

**Net Impact on Operating Budget**

There are no anticipated Operating Budget impacts because the site is operated by the New Cuyama Recreation District.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
CDBG Funds	0030		354												354
Cuyama Valley Recreational District	0030		21												21
State Parks Grant	0030		162	58		58						58			220
<b>Totals</b>			<b>537</b>	<b>58</b>		<b>58</b>						<b>58</b>			<b>595</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Major Improvement to Building Facilities - Fully Funded**

**FM--Capital Maintenance Projects (2011-12 Major) - New**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2010

**EndDate:** 6/30/2012

**This project is managed by General Services.**

**Description**

This project is a combination of many projects as identified in the Facility Capital Maintenance Program. All projects are estimated to cost \$100,000 or more (capitalized maintenance) and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement. Planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	40	Utilities	0
Design	123	Maintenance	0
Acquisition	0	Personnel	0
Construction	587	Other	0
Other	0		
<b>Total Cost</b>	<b>750</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently individual project selection occurs based upon importance of need and remaining funding.

**Net Impact on Operating Budget**

There is no net impact on the operating budget from this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Capital Maintenance Desig	0001				750	750						750		750
<b>Totals</b>					750	750						750		750

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**FM--Capital Maintenance Projects (2011-12 Minor) - New**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2010

**EndDate:** 6/30/2017

**This project is managed by General Services.**

**Description**

This project is a combination of many projects as identified in the Facility Capital Maintenance Program and the 2003 Master Facilities Plan Assessment Surveys. All projects are estimated to cost \$99,999 or less and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement.

Given planned staffing levels, General Services can effectively handle about \$2,000,000 annually of projects in this category. Historically, actual funding has averaged about \$300,000 annually with a downward trend. As a result planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



**Status**

Currently individual projects are selected based upon importance and remaining funding.

**Net Impact on Operating Budget**

There is no net impact on the operating budget from this project.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	45	Utilities	0
Design	130	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,326	Other	0
Other	725		
<b>Total Cost</b>	<b>4,226</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Capital Designation	0001				750	750	750	750	750	750	750	3,750	476	4,226
<b>Totals</b>					750	750	750	750	750	750	750	3,750	476	4,226

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:							
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**IT--2010 Microwave Tower Replacement**

**Function:** Support Services

**Department:** General Services

**StartDate:** 1/1/2010

**EndDate:** 6/30/2012

**This project is managed by General Services.**

**Description**

This project consists of the replacement of microwave/radio tower structures at three County locations. These locations are Santa Ynez Peak, Tepusquet Peak, and Plowshare Peak. The existing towers have exceeded their anticipated life, and are limited in the amount of space available for radio antennas. We anticipate this project will be conducted through a combination of the use of County staff and contractors.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	39	Maintenance	0
Acquisition	0	Personnel	0
Construction	108	Other	0
Other	153		
<b>Total Cost</b>	<b>300</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, Tepusquet is complete; Santa Ynez is waiting for the Forest Service to complete its work and Plowshare Peak awaits the submission of vendor proposals. Funding will be from retained earnings, derived from Fund 1919.

**Net Impact on Operating Budget**

The impact on operating budget expenses will be for annual tower inspections. These inspections are not new additions to the ISF operating budget. The inspections are to assure tower strength and stability, to check for metal corrosion, and to also check for tower bolt tightness.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
ISF - Communication Services	1919				300	300						300		300
<b>Totals</b>					300	300						300		300

<b>Operating &amp; Maintenance Costs for Fund 1919</b>	Year 1 Impact:								
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**CP--Betteravia Expansion - Phase II**

**Function:** Support Services

**Department:** General Services

**StartDate:** 1/1/2003

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project constructs up to 80,000 sf buildings on a 3.53 acres site at the Betteravia Government Center. This space is needed to accommodate growth in the Public Health Department (PHD), Alcohol Drug and Mental Health Services (ADMHS), Social Services, and the Santa Maria Counseling and Education Center, a Community-based Organization.

Projected increase in customer demand is estimated at 7,000+ visits within the next five years. It is proposed that PHD will consolidate services such as health clinics and Women, Infants and Children program services in one building and with the expansion of 10 new examination rooms, an additional 10,000 to 12,000 patient visits could be accommodated annually.

Unidentified needs of other agencies in this geographical area could be met by utilizing the space vacated (Building B) by PHD at Betteravia (approx. 20,000 sf). Likely candidates for this space are ADMHS and Probation. ADMHS services will include Urgent Care Center for crisis stabilization, treatment rooms and integration of mental health and drug and alcohol services. Probation requires an additional 6,000 sf to relocate the Santa Maria CEC from Building A to allow for additional space for existing staff. More precise use of the additional space will be defined as this project develops.

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The on-going cost to operate this facility is estimated up to \$1,971,000 annually, which includes facility and staff projected costs. Up to 85% of these costs are reimbursed by State and Federal sources, through host department programs.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,650	Utilities	0
Design	2,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,500	Other	0
Other	4,350		
<b>Total Cost</b>	<b>36,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Capital Designation Unfunded	0001			100		100		8,500	9,500	9,900	8,000	35,900		35,900
<b>Totals</b>				100		100	8,500	9,500	9,900	8,000	36,000		36,000	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CP--Garden Street Parking Structure**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2007

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project will provide 3 levels of parking at the Garden Street Parking Lot which currently has 175 parking spaces. An additional 75 parking spaces will be provided for juror parking and approximately 50 new spaces will be provided for County employees for a total capacity of 300 spaces. Previously Superior Courts provided 38 spaces for juror parking across from the Courthouse but this parking was lost when the new District Attorney building construction on this site began.

A portion of this parcel will become surplus when the structure is built. It is proposed that this parcel be subdivided and sold and that the proceeds go towards the funding of the structure.



**Status**

To date \$101k has been spent on feasibility, concept design and preliminary design. The remainder of the project remains unfunded.

**Net Impact on Operating Budget**

Impacts would be experienced in the areas of electric utility bills for lighting and in maintenance cleaning service.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	0
Design	540	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,300	Other	0
Other	300		
<b>Total Cost</b>	<b>4,177</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
Designation Unfunded	0030	101										4,076	4,076	101	4,076
<b>Totals</b>		101										4,076	4,076		4,177

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CP--Lompoc Veterans Building Renovation**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2008

**EndDate:** 11/1/2011

**This project is managed by General Services.**

**Description**

This project will renovate the Lompoc Veterans Memorial Building, a City of Lompoc Historic Landmark. The scope will include replacement of the mechanical system, repair of the electrical and plumbing systems and improvement to Americans with Disabilities Act accessibility. Installation of an elevator and exterior grounds improvements, like: landscaping, irrigation and parking lot repairs may also occur.

In 2009 a non-profit Foundation was established to help fund-raising for this project; one of the most important buildings in the Lompoc Valley. The Lompoc Veterans Memorial Building Foundation (lompoc-vmb-foundation.org) is also exploring the possibility of State or National Historic Landmark designations to increase the sources of grant revenue and recognition for the property.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	100	Maintenance	6
Acquisition	0	Personnel	0
Construction	1,239	Other	0
Other	50		
<b>Total Cost</b>	<b>1,439</b>	<b>Total Cost</b>	<b>6</b>

**Status**

Currently, the project is partially funded.

**Net Impact on Operating Budget**

Currently, the net impact on the operating budget are utility and maintenance costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
CDBG Funds	0030		244	65		65						65		309
Federal Budget (PL 111-8)	0030		300	507		507						507		807
General Fund	0001													
Lompoc Veterans Memorial Building Fou	0030		255											255
Unfunded					68	68						68		68
<b>Totals</b>			<b>799</b>	<b>572</b>	<b>68</b>	<b>640</b>						<b>640</b>		<b>1,439</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:	4	4	6	6	6	6	6	28
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**CP--New Cuyama Community Center--Master Plan**

**Function:** Support Services

**Department:** General Services

**StartDate:** 1/1/2007

**EndDate:** 1/1/2016

**This project is managed by General Services.**

**Description**

This project proposes to construct a number of public facilities in the community of New Cuyama over multiple phases. All phases will be sited on existing County-owned land adjacent to Richardson Park.

Phase I: (Completed) construction of a 25 meter community pool with support structure.

Phase II: (2010) will construct replacement facilities with an estimated \$6,025,000 construction budget and include:  
 - Public Health Clinic (unfunded); - Social Services Center (unfunded); - Community Recreation Center.

Phase III: (2011) will construct improvements to Richardson Park with an estimated \$220,000 construction budget and include: (escalation and soft costs est. at \$40,000)  
 - Play Area Shade Structure



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	407	Utilities	9
Design	1,240	Maintenance	14
Acquisition	0	Personnel	140
Construction	6,025	Other	0
Other	780		
<b>Total Cost</b>	<b>8,452</b>	<b>Total Cost</b>	<b>163</b>

**Status**

Currently, Phase I is completed. Phases II and III remain unfunded.

**Net Impact on Operating Budget**

Phase II operating costs are included in the New Cuyama Service District operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
CDBG Funds	0030	400													400
General Fund Capital Designation	0030	1,000	650												1,650
Unfunded					300	300	200	1,000	4,642	260	6,402				6,402
<b>Totals</b>		<b>1,400</b>	<b>650</b>		<b>300</b>	<b>300</b>	<b>200</b>	<b>1,000</b>	<b>4,642</b>	<b>260</b>	<b>6,402</b>				<b>8,452</b>

<b>Operating &amp; Maintenance Costs</b>	23	Year 1 Impact:	23	46	150	152	179	163	690
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**CP--New Cuyama Modular Community Center - New**

**Function:** Support Services

**Department:** General Services

**StartDate:** 12/31/2010

**EndDate:** 6/30/2012

**This project is managed by General Services.**

**Description**

This project will provide a community center housed in a modular facility to be used by library and social services. In addition, a computer lab, class room and space for support staff will be provided.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	6	Utilities	14
Design	15	Maintenance	23
Acquisition	0	Personnel	0
Construction	510	Other	0
Other	69		
<b>Total Cost</b>	<b>600</b>	<b>Total Cost</b>	<b>37</b>

**Status**

Currently the project is partially funded through a CDBG Grant in the amount of \$250,000. The Project Team is in the process of submitting a follow-up CDBG Grant for the balance of the project funding.

**Net Impact on Operating Budget**

Once completed the maintenance and operation costs will be covered by the Special District.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
CDBG Funds	0030				250	250						250		250
Unfunded					350	350						350		350
<b>Totals</b>					<b>600</b>	<b>600</b>						<b>600</b>		<b>600</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:		37	37	37	37	148
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**CP--Orcutt Civic/Community Center Building**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2012

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

The project consists of acquiring a building or portion of one in Orcutt for a civic/community center which would also have space for local government offices. The size of the building and location will be determined in the future. This project was identified in the preparation of the Orcutt Community Plan and details are not yet defined.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	8	Utilities	0
Design	78	Maintenance	0
Acquisition	1,150	Personnel	0
Construction	1,200	Other	0
Other	120		
<b>Total Cost</b>	<b>2,556</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently there is no activity on the project.

**Net Impact on Operating Budget**

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Quimby Unfunded	1497		4						65		2,487	2,487		2,487
<b>Totals</b>			4						65		2,487	2,552		2,556

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**CP--SB Veterans Memorial Bldg-Elevator**

**Function:** Support Services

**Department:** General Services

**StartDate:** 6/30/2010

**EndDate:** 6/30/2013

**This project is managed by General Services.**

**Description**

This project will install an elevator in the Santa Barbara Veterans Memorial Building to improve vertical circulation and ADA accessibility. The Santa Barbara Veterans Memorial Building was designated a City of Santa Barbara Structure of Merit in 1983, and while no improvement restrictions apply, the project will need to be reviewed by the City Landmarks Commission.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	29	Maintenance	0
Acquisition	0	Personnel	0
Construction	305	Other	0
Other	26		
<b>Total Cost</b>	<b>360</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is partially unfunded. The Santa Barbara Veteran's groups using the building have pledged to raise \$160,000 of the required \$360,000 project cost.

**Net Impact on Operating Budget**

Until funded there is no impact upon the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Grants	0030						100					100		100
Unfunded							260					260		260
<b>Totals</b>							360					360		360

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CP--SBCH--Historic American Building Survey**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2009

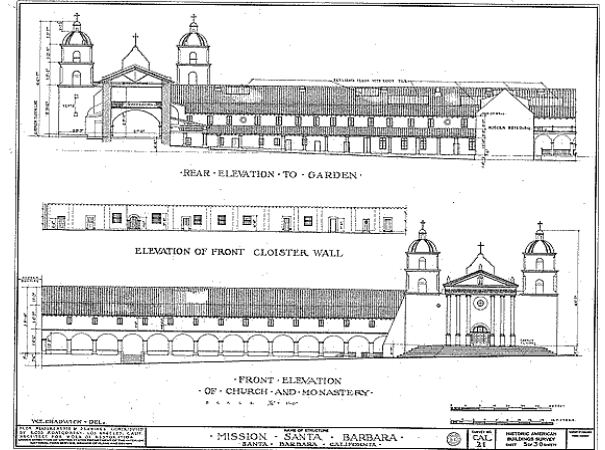
**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project will produce an Historic American Buildings Survey (HABS), or architectural documentation project to produce field measurements, existing-condition measured drawings, large-format photography and written history data of the entire property and structures of the Santa Barbara Courthouse. The project will be executed over multiple phases until the complete documentation of the site has occurred.

The Historic American Buildings Survey (HABS) is the nation's first federal preservation program, begun in 1933 to document America's architectural heritage. Creation of the program was motivated primarily by the perceived need to mitigate the negative effects upon our history and culture of rapidly vanishing architectural resources.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	592		
<b>Total Cost</b>	<b>592</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is unfunded.

**Net Impact on Operating Budget**

No impact to the operating budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Grants Unfunded	0030							63	65	67	195		195	
								165	108	124	397		397	
<b>Totals</b>								228	173	191	592		592	

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**FM--SBCH HVAC System Replacement**

**Function:** Support Services

**Department:** General Services

**StartDate:** 6/1/2008

**EndDate:** 6/30/2013

**This project is managed by General Services.**

**Description**

The project will replace the aged and dilapidated steam boiler system, air handling equipment, cooling tower, and controls for the Santa Barbara Courthouse. The primary and secondary chiller units failed completely in fiscal year 10/11. These were removed and replaced with a temporary chiller with a 3 year life span to provide cooling until a complete solution can be designed and built.

The current scope is to replace the existing conventional heating and cooling system for the building with a Geothermal Heating and Cooling system (Ground Loop) it is anticipated that both operational and maintenance costs annually will be significantly less than current costs due to the higher efficiency of the Ground Loop system.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,300	Other	0
Other	100		
<b>Total Cost</b>	<b>4,575</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently accurate drawings courthouse and the existing HVAC system have been completed as a base for the new equipment design. A survey of the grounds to document the underground utilities and other systems is underway. The final engineering design will be begin after the surveying phase.

**Net Impact on Operating Budget**

The Operating Budget will be impacted if the existing equipment fails before it can be replaced in an orderly fashion. Operation and Maintenance costs can not be estimated until the design engineering has been completed

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
General Fund Capital Maintenance Desig Unfunded		95	120		150	150	4,210					4,360		4,360
<b>Totals</b>		95	120		150	150	4,210					4,360		4,575

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Major Equipment - Partially Funded**



**IT--2009-11 Data Network Modernization and Refresh**

**Function:** Support Services

**Department:** General Services

**StartDate:** 12/1/2009

**EndDate:** 6/30/2016

**Description**

This project consists of a technology refresh and upgrade of the Data Communications Network. The goals of this project include; the replacement and augmentation of aging and obsolete equipment, the creation of a system with higher availability than the existing offering, the provision of increased throughput and overall transmission, and the installation of automated monitoring tools to increase efficiency of network staff. This project may be influenced by the Countywide Telephone System Modernization Project.

While the current design has sustained County business with minimal outages there are inherent risks associated with continuing to refresh without reengineering. The most significant risk is that the current design includes single points of failure which could impact computer connectivity for all county departments. In addition, the legacy design lacks a modern disaster recovery plan which is necessary to support business continuity in an electronic age. In the last decade, the County has become more dependent on Network Infrastructure for daily business processes. During this time the computing industry has expanded and the requirements of technology have changed either through advanced business processes, regulatory compliance, or innovation. While the needs of the business units have become more sophisticated, the investment in the network infrastructure has remained constant.

**Status**

Currently, a review of the County's data communications network was completed and refresh activities have begun. Funding streams for network enhancements are being pursued, but have not been secured at this time.

**Net Impact on Operating Budget**

The operating and maintenance costs for this project are the new depreciation expenses for the expanded system over a four year period which is the current life cycle of the system.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	387
Other	1,789		
<b>Total Cost</b>	<b>1,889</b>	<b>Total Cost</b>	<b>387</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
ISF - Information Technology Services	1915	167	323												490
Unfunded					200	200	400	400	300	99	1,399			1,399	
<b>Totals</b>		167	323		200	200	400	400	300	99	1,399			1,889	

<b>Operating &amp; Maintenance Costs for Fund 1915</b>		Year 1 Impact:		387	387	387	387	1,548
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**IT--2009-11 Enterprise Technical Infrastructure Refresh**

**Function:** Support Services

**Department:** General Services

**StartDate:** 1/1/2009

**EndDate:** 12/31/2011

**Description**

This project consists of a technology refresh of the Enterprise Technical (computing) infrastructure. The systems being addressed in this project support data sharing and data storage specifically file and [print servers, web servers, database servers and the underlying systems that support these services.

The division's maintenance plan established optimal refresh/upgrade points during the service life of a product/system to ensure continued supportability throughout the lifecycle. These changes are in the form of component substitution, replacement, or re-design of the product. Executing this technology refresh plan is vital to ensuring the computing system is technically capable, available, sustainable and cost effective.

Year 1 included an upgrade to Active Directory Services and established virtualization utilizing VMware solutions. Year 2 deployed Enterprise storage and expanded virtualization which facilitated the technology refresh of existing systems as well as created the foundation for future systems. Year 3 will add high availability, simplified disaster recovery and a reduction in operational costs by deploying geographic redundancy to core systems.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	80	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	22
Other	1,107		
<b>Total Cost</b>	<b>1,187</b>	<b>Total Cost</b>	<b>22</b>

**Status**

Currently, staff is migrating remaining core systems to the new Storage Area Network (SAN) solutions and expanding the use of virtualization to reduce the amount of hardware/power needed to sustain the County's business processes. They are also planning the geographic split of redundant systems to improve system availability.

**Net Impact on Operating Budget**

The operating and maintenance costs for this project are the new depreciation expenses for the expanded system over a four year period which is the current life cycle of the system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
ISF - Information Technology Services	1915	627	315	125		125						125		1,067
Unfunded					120	120						120		120
<b>Totals</b>		<b>627</b>	<b>315</b>	<b>125</b>	<b>120</b>	<b>245</b>						<b>245</b>		<b>1,187</b>

<b>Operating &amp; Maintenance Costs for Fund 1915</b>		Year 1 Impact:		11	22	22	22	77
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**Major Equipment - Partially Funded**

## IT--Enterprise Geographic Information Systems (GIS)

**Function:** Support Services

**Department:** General Services

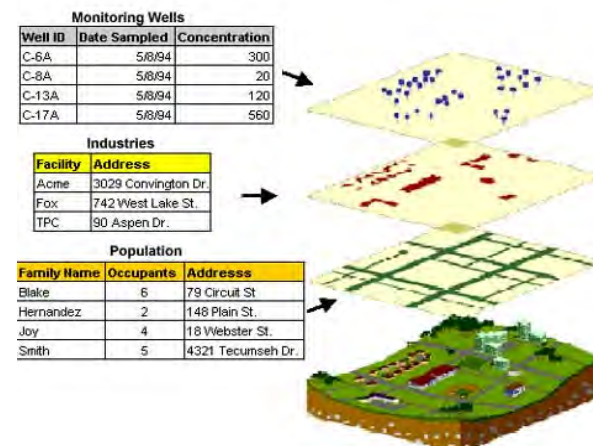
**StartDate:** 1/1/2008

**EndDate:** 6/30/2017

### Description

The project is a key component of the Information Technology Strategic Plan. The goal is to maximize the County's existing Geographic Information System (GIS) resources and expand its GIS capabilities to support internal and external customers' needs. This is different from the creation of maps using GIS tools, which have been available in the County for many years. The scope of this initiative is to design and develop an enterprise geographic information database that is portable and scalable to meet the County's needs as they expand and change over time. This includes the development of interactive mapping applications to present data geographically. It also includes the creation of a cadastral survey grade control network.

Progress includes development of the geodatabase and associated meta data, automated tools for My Property, Flood Zone Mapping, the Surveyor's Index and the South Coast Watershed Task Force, and support for the Sheriff's Computer Aided Dispatch for 911.



### Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	120
Construction	0	Other	455
Other	3,572		
<b>Total Cost</b>	<b>3,642</b>	<b>Total Cost</b>	<b>575</b>

### Status

Currently this project is minimally funded due to budget cuts. As a result, scope is limited to establishing Emergency Operations Center GIS operating procedures, best practices and training programs, and responding to departmental mapping requests.

### Net Impact on Operating Budget

This project is funded out of the General Services/Information Technology Services Fund 1915. Due to the current minimal funding level which only covers software maintenance and a single full-time staff position, implementation of this project is significantly delayed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16					
General Fund	0001	877													877
ISF - Information Technology Services	1915		155												155
Unfunded					435	435	435	435	435	435	435	2,175	435		2,610
<b>Totals</b>		877	155		435	435	435	435	435	435	435	2,175	435		3,642

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:	575	575	575	575	575	575	575	2,875
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Major Equipment - Partially Funded

**CLF--SBCH Stenciled Surfaces**

**Function:** Support Services

**Department:** General Services

**StartDate:** 7/1/2012

**EndDate:** 6/1/2016

**Description**

This project will thoroughly document all painted stenciled surfaces at the Santa Barbara Courthouse; including: measured drawings, photographs and paint colors. Once the documentation has been completed, a conservation and preservation plan can be created to save these historic elements over a three-year project period.



**Status**

Currently, the Santa Barbara Courthouse Legacy Foundation raised \$75,000 to restore the Main Arch Ceiling. Watch a short documentary on the Legacy Foundation Website [www.courthouselegacyfoundation.org/clf/](http://www.courthouselegacyfoundation.org/clf/)

**Net Impact on Operating Budget**

No impact on Operating Budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Grant and Visitor Revenue	0030								100	100	200		200	
SB Courthouse Legacy Foundation	0030		75					100	100	100	300		375	
Unfunded										425	425		425	
<b>Totals</b>			75					100	200	625	925		1,000	

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**CLF--SBCH Stone Detail Restoration**

**Function:** Support Services

**Department:** General Services

**StartDate:** 6/1/2013

**EndDate:** 6/30/2016

**Description**

This project proposes to measure, document and restore or preserve the numerous sandstone and cast stone details on the exterior or interior of the Santa Barbara Courthouse. These details range from surrounds at doors and windows, human faces, statues and elaborate friezes; all of which are experiencing the ravages of time and weather. The method to conserve, preserve or restore these features will be to create molds in the case of cast stone and detailed drawings of carved sandstone elements.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	500	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	300		
<b>Total Cost</b>	<b>5,000</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is on the critical list of the Santa Barbara Courthouse Legacy Foundation. Fundraising for this project will begin in 2012.

**Net Impact on Operating Budget**

No impact upon the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Grant and Visitor Revenue	0030										1,000	1,000		1,000
SB Courthouse Legacy Foundation	0030								2,000			2,000		2,000
Unfunded										2,000		2,000		2,000
<b>Totals</b>									2,000	3,000	5,000			5,000

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CP--Santa Ynez Airport Improvements (Grant 12)**

**Function:** Support Services

**Department:** General Services

**StartDate:** 10/1/2008

**EndDate:** 12/31/2012

**This project is managed by General Services.**

**Description**

The project is an ongoing major maintenance program organized into Grant Applications. This project scope (referred to as a Grant 12) includes: rehabilitation of service road, taxiway and design and rehabilitation of airfield electrical upgrades.

The Santa Ynez Valley Airport is a small public airport centered in the middle of Santa Barbara County that helps support the nearby community. The Airport Authority proposed this project in order to properly maintain the Airport. This project consists of restoring and improving the existing airport facility and was made necessary due to on going wear and tear and the need for updating.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	30	Utilities	0
Design	215	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,160	Other	0
Other	95		
<b>Total Cost</b>	<b>1,500</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project has not been funded or authorized.

**Net Impact on Operating Budget**

No anticipated impact to the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Caltrans Aeronautics Program - MS#40	0052	2												2
FAA Grant	0052	68												68
Santa Ynez Airport Authority Unfunded	0052	2					1,428					1,428		1,428
<b>Totals</b>		<b>72</b>					<b>1,428</b>					<b>1,428</b>		<b>1,500</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CP--"Dump" Road Reconstruction and Extension**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will repair portions of "Dump" Road from Calle Real to the Fueling Station and reconstruct the unpaved section from the Fueling Station to Cathedral Oaks Road. The improved road will alleviate north-south traffic congestions from both Turnpike and Highway 154 between Calle Real and Cathedral Oaks Roads. It will also improve emergency access to County Operations along "Dump" Road. The intersection of "Dump" Road and Cathedral Oaks would be signalized to improve safety.

In addition, a proposed name change of "Dump" Road to some other name yet to be determined. It is suggested that the name of an important figure in the history of the Goleta Valley be selected.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	360	Other	0
Other	40		
<b>Total Cost</b>	<b>440</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is unfunded.

**Net Impact on Operating Budget**

While unfunded, there is no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					40	40	400					440		440
<b>Totals</b>					40	40	400					440		440

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CP--General Records Storage Building**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

The project proposes to design and construct a 10,000 square foot (sf) pre-engineered steel building expressly for use as a County departmental storage facility. County Departments currently lease storage space, as well as use valuable County-owned existing space, for long term storage requirements. This represents a considerable annual expense in rents as well as under-utilizing existing space that could be converted for office, or other more productive county use. A site has not been selected but there are a number of potentially suitable sites owned by the County. Such a facility could be located in a remote site, as many departments store documents for a long term to satisfy legal requirements and do not need ready access.

Part of this project would be to perform a feasibility study to determine the size of a new building based on existing storage costs.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	11	Utilities	14
Design	23	Maintenance	24
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
<b>Total Cost</b>	<b>574</b>	<b>Total Cost</b>	<b>38</b>

**Status**

Currently there are no funds allocated to this project.

**Net Impact on Operating Budget**

Impact on operating budget is contemplated to be nominal, including minimum utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded									574			574		574
<b>Totals</b>									574			574		574
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:					38		38	



**CP--Historic Nurses Dorm Building Rehabilitation**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will rehabilitate the historic Nurses Dorm Building located on the Calle Real Campus and provide much needed office space. The County currently owns the 14,000 square foot (sf) structure which is structurally sound, yet used primarily for storage space. There are currently two occupants, the Records Management unit of ADMHS and the Architectural Archives of the Santa Barbara Architectural Foundation.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	23	Utilities	0
Design	172	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,380	Other	0
Other	375		
<b>Total Cost</b>	<b>2,950</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							20	150	2,100	680	2,950		2,950	
<b>Totals</b>							20	150	2,100	680	2,950		2,950	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**CP--Orcutt Library Facility**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project consists of acquiring land and constructing a 15,000 square foot library in Orcutt to meet the needs of both existing residents and new development. This project was identified in the preparation of the Orcutt Community Plan. The timing of project implementation is contingent upon the pace of new construction and the accrual of associated Development Impact Fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	17	Utilities	0
Design	249	Maintenance	0
Acquisition	115	Personnel	0
Construction	3,600	Other	0
Other	400		
<b>Total Cost</b>	<b>4,381</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the project is unfunded.

**Net Impact on Operating Budget**

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded											4,381	4,381		4,381
<b>Totals</b>											4,381	4,381		4,381

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CP--Probation Headquarters Office - New**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will provide a new county office building on a Garden Street parcel already owned by the County. The Probation Department would be relocated to this new building as a result of being displaced by the California Superior Court project to construct a new Superior Court Complex on the site of the current Figueroa Division Court.

The Court project requires land area for a parking structure, administrative offices and courtrooms.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	65	Utilities	60
Design	592	Maintenance	100
Acquisition	0	Personnel	0
Construction	6,540	Other	0
Other	1,626		
<b>Total Cost</b>	<b>8,823</b>	<b>Total Cost</b>	<b>160</b>

**Status**

The proposed new county office building is currently unfunded, but would become funded by the new court project if the current Probation Building site is required by the court.

**Net Impact on Operating Budget**

The estimated impact to the Probation Departments operating budget would be \$160,000 annually for utilities and maintenance once the project is completed

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					1,000	1,000	7,823					8,823		8,823
Totals					1,000	1,000	7,823					8,823		8,823
<b>Operating &amp; Maintenance Costs</b>						Year 1 Impact:			160	160	160	480		

**CP--SB Building Permit Counter & Office Remodel**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will relocate and consolidate the south county public permit counter from the second floor of the Engineering Building to the ground floor on the same structure. There are two possible solutions, one is to remodel the existing building to accommodate the permit counter and the other is to fill-in the south-west courtyard with a new structure and remodel the existing office space surrounding what would be the new permit court.

Development Permit Agencies to use this proposed improved space include:

- \* Planning & Development: Land Use, Zoning and Design Review
- \* Planning & Development: Building and Grading Review
- \* County Fire: Development Review
- \* Public Health: Environmental Health
- \* School Districts
- \* Water and Sewer Service Districts



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	9
Design	300	Maintenance	14
Acquisition	0	Personnel	0
Construction	2,890	Other	0
Other	400		
<b>Total Cost</b>	<b>3,690</b>	<b>Total Cost</b>	<b>23</b>

**Status**

Currently the project is unfunded and undergoing conceptual review by the permitting functions of the county.

**Net Impact on Operating Budget**

If the remodel option is used, there will be no impact on the Operating Budget. If the in-fill is selected, then a small increase in facility operating costs will impact the users of the building in future operating budgets.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							1,690	2,000				3,690		3,690
<b>Totals</b>							1,690	2,000				3,690		3,690
<b>Operating &amp; Maintenance Costs</b>						Year 1 Impact:		23	23	23	69			

**CP--Solvang Public Library Expansion & Remodel - New**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project is part of the master plan of improvement to the Santa Ynez Office Complex. The Library remodel and expansion is estimated to cost about 4 million dollars all together and will extend the library "footprint" toward Mission Drive and connect the current restrooms to the lobby of the existing building. This will increase the area of the current library from approximately 2,000 sf to 9,000 sf.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	30	Utilities	26
Design	254	Maintenance	41
Acquisition	0	Personnel	0
Construction	3,416	Other	0
Other	300		
<b>Total Cost</b>	<b>4,000</b>	<b>Total Cost</b>	<b>67</b>

**Status**

A community needs assessment was completed and funded by the Friends of the Solvang Library under the direction of Library Management.

**Net Impact on Operating Budget**

This project is unfunded. Impacts to the operating budget will be determined once construction is completed

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16			
Unfunded					50	50	2,500	1,450			4,000		4,000
<b>Totals</b>					50	50	2,500	1,450			4,000		4,000
<b>Operating &amp; Maintenance Costs</b>					Year 1 Impact:					67	67	134	



**FM--Photovoltaic Field: Calle Real Campus - New**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will provide a photovoltaic panel field on the Calle Real Campus to achieve the following goals:

The County plans to reduce its carbon footprint and reduce its costs paid for electricity through the installation of a one megawatt Photovoltaic System. Cost of the system will be paid for through Utility Company incentives and reduced energy costs. Over its 35-year expected life, the one megawatt system will provide the equivalent CO2 reduction as planting 145,000 trees. (Based on typical utility pollution, it will prevent emissions of 96,312,500 lbs of carbon dioxide, 423,700 lbs of sulfur dioxide, and 136,400 lbs of nitrogen oxides.) It will produce 57,500,000 kilowatt hours of electricity, as much as would be generated by burning 58,300,000 lbs of coal.

This solar project will offset approximately 1/3rd of main Calle Real electric meter. The meter services many buildings which include: County Jail, Sheriff Administration, 911 Call Center, Public Health Hospital, Public Health Administration, Mental Health Hospital, Mental Health Administration, Agriculture Commission, Environmental Health, Veteran Hospital, Elections Office, Clerk Recorder Assessor, and others.

This project will be constructed by local vendors.

**Status**

Currently a Request For Qualifications/Proposals (RFQ/P) and a California Environmental Quality Act (CEQA) review are in progress.

**Net Impact on Operating Budget**

The Operating Budget should not be impacted because the utility savings going forward will cover the cost of financing the project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,300	Other	0
Other	0		
<b>Total Cost</b>	<b>5,300</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							563	573	583	594	2,313	2,987	5,300	
<b>Totals</b>							563	573	583	594	2,313	2,987	5,300	

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**FM--Photovoltaic Panel Program - New**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project proposes to install photovoltaic panels on various county-owned buildings with the following goals:

The County plans to reduce its carbon footprint and reduce its costs paid for electricity through the installation of Photovoltaic Systems on all County buildings where applicable. Cost of the system will be paid for through Utility Company incentives and reduced energy costs.

Over its 35-year expected life, these systems will provide the equivalent CO2 reduction as planting 101,500 trees. (Based on typical utility pollution, it will prevent emissions of 67,418,750 lbs of carbon dioxide, 296,590 lbs of sulfur dioxide, and 95,480 lbs of nitrogen oxides.) It will produce 40,250,000 kilowatt hours of electricity, as much as would be generated by burning 40,810,000 lbs of coal

This solar project will offset approximately 1/8 of County Wide electric costs excluding the large Calle Real meter. The solar project will reduce electric costs for nearly all County Departments

This project will be constructed by local vendors.

**Status**

Currently preliminary studies are under way for Photovoltaic systems on County Buildings

**Net Impact on Operating Budget**

The project will utilize utility cost savings to offset operating costs



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,710	Other	0
Other	0		
<b>Total Cost</b>	<b>3,710</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					236	236	393	400	407	415	1,851	1,859	3,710	
<b>Totals</b>					236	236	393	400	407	415	1,851	1,859	3,710	

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**FM--Facility Lighting and Control Retrofits - New**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will replace light fixtures, controls or other lighting related components with more energy efficient models to achieve the following goals:

\* Reducing energy consumption in the building inventory. (county building electrical use accounts for up to 40% of total energy costs.)

\* Replace existing lights with more energy-efficient lighting sources (such as LED and Induction).

\* Lighting Control Systems produce great levels of energy reduction from turning off lights when they are not needed, optimizing light levels to suit worker needs, and reducing overall demand for lighting energy. Lighting Control solutions, based on a variety of technologies, have been proven to reduce lighting energy consumption in commercial and industrial buildings

\* Lighting Controls will be installed at the Downtown Campus in the Administration, Engineering and Courthouse buildings.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	630	Other	0
Other	0		
<b>Total Cost</b>	<b>630</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the downtown campus building lighting Audit have been completed .

**Net Impact on Operating Budget**

There will be no impact for construction on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded					630	630						630		630
<b>Totals</b>					630	630						630		630

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**IT--Enhanced Computer Room in North County**

**Function:** Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project constructs an enhanced computer room (ECR) located in North County. This room replaces the small machine room which is no longer sufficient to meet the County's needs. The new room will house file servers that provide computer-based tools to County employees for the efficient and effective execution of their duties. By its design and location, this room will offer redundancy to some services provided by the main data center in Santa Barbara, will be available for disaster recovery and continuity of government purposes, as well as Continuity of Operations. It is being constructed by General Services Capital Projects for the Information Technology Division.

This project was part of the new Building E on the Betteravia Government Center for a hearing room and executive office. Since that project is on hold the ECR will need to be accommodated in the existing buildings or as a stand-alone building.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	30
Design	0	Maintenance	16
Acquisition	0	Personnel	0
Construction	500	Other	0
Other	50		
<b>Total Cost</b>	<b>550</b>	<b>Total Cost</b>	<b>46</b>

**Status**

The Department is reviewing alternative options and will return to the Board of Supervisors for direction and approval.

**Net Impact on Operating Budget**

The impact of the project on the Operating Budget is related to utility power measurement and consumption. Also included in the impact is annual preventative maintenance environmental for the room including the HVAC, generator and UPS systems for this critical facility.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Unfunded							550					550		550
Totals							550					550		550
<b>Operating &amp; Maintenance Costs for Fund 1915</b>						Year 1 Impact:	46	46	46	46	184			



# Human Resources

County Executive Office/Human Resources (CEO/HR) is a strategic, customer-focused operation that designs and implements workforce programs and business practices that support the Board of Supervisors' and the County Executive Officer's vision and policy direction. CEO/HR is responsible for aligning people strategies with the organizational business objectives.

In order to provide more effective and efficient strategic support and customer service, CEO/HR is submitting one partially funded capital request for the purchase and implementation of an integrated Human Resource Information System (HRIS).

An HRIS will integrate with existing payroll and financial systems to increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision-making, and automate and streamline current manual personnel transactions. The implementation of an integrated system is critical to addressing human capital challenges identified in the HR Strategic Scan, such as hiring and retention of talent, workforce compensation and benefits strategies, and performance management.

The benefits of this project include earlier identification of trends, timelier solutions, better decision-making, and streamlined processes to increase efficiency throughout the County organization.

**Countywide HR Information System**

**Function:** Support Services

**Department:** Human Resources

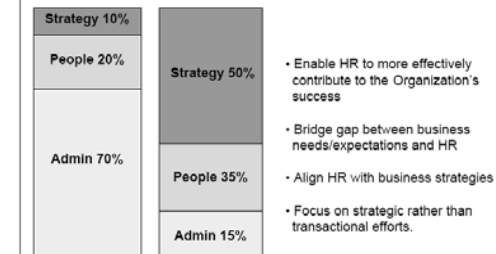
**StartDate:** 7/1/2007

**EndDate:** 12/31/2011

**Description**

This project consists of the selection and implementation of a new Countywide Human Resources Information System (HRIS) that will integrate with existing payroll and financial systems and increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision making, and automate and streamline current manual personnel transactions. Currently, piecemeal systems result in a fragmented approach to human resource management and present obstacles for effective workforce management and strategic decision making. The implementation of an integrated system will be critical to addressing the workforce challenges identified in the Human Resources Strategic Scan. By providing succession planning tools such as reports on retirement eligibility and skill gaps the system will help identify and grow the next generation of County leaders. Detailed turnover and performance reports will help identify talent retention solutions. Automating manual processes will free staff to address more critical issues (e.g. Human Resources spends approx 1,400 hours/year handling personnel paperwork). The system will provide managers with desktop access to workforce data, which will allow for earlier detection of problem trends and quicker solutions.

**Value of an HRMS**



**Status**

Implementation of the project began in November, 2007. Implementation of Phase I of the project was completed in October, 2010 and Phase II will be substantially completed by the end of Fiscal Year 2011-2012.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	57
Other	803		
<b>Total Cost</b>	<b>803</b>	<b>Total Cost</b>	<b>57</b>

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated at approximately \$57,000 per year for maintenance. It is projected (and supported by industry analysis) that efficiencies produced by this system will offset these expenditures in approximately three years.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Designation General Fund	0001 0001	611	80	112		112						112		803
<b>Totals</b>		611	80	112		112						112		803

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		57	57	57	57	228
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## Treasurer-Tax Collector-Public Adm.

The Treasurer-Tax Collector's mission is to collect and process all payments, invest revenue received by the County, Special Districts and Schools, and administer the County's debt program, defined contribution plan, decedent estates, public conservatorships and Veteran's services.

The Treasurer-Tax Collector is submitting one fully funded capital request for the purchase and implementation of a new property tax system. This project will allow for the migration off of the current mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology.

Benefits will include meeting our State mandated duties to bill, collect and account for over \$610 million annually for the County, School Districts and Special Districts.

**Property Tax Management System Replacement**

**Function:** Support Services

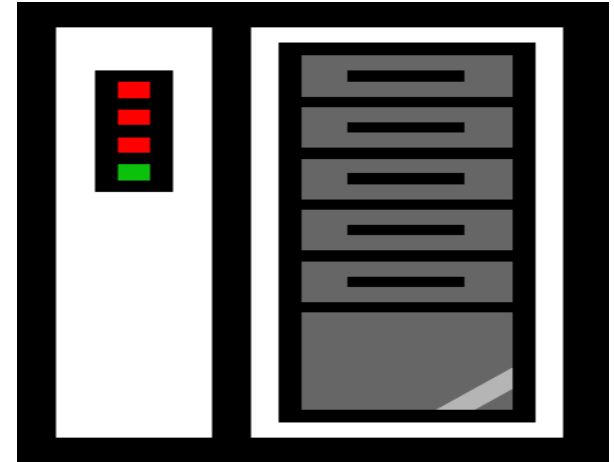
**Department:** Treasurer-Tax Collector-Public Adm.

**StartDate:** 5/4/2010

**EndDate:** 6/30/2012

**Description**

This project will migrate Tax Collector and Auditor-Controller operations for the mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology and will allow us to continue to meet our state mandated duties to bill, collect and account for over \$610 million annually for the County, School Districts and Special Districts.



**Status**

Currently, the Tax Collector and Auditor-Controller's offices are working with the vendor to develop a Gap analysis. Conversion from the mainframe to the new system is projected to be completed by the end of Fiscal Year 2011-12.

**Net Impact on Operating Budget**

Once the system is in place, the ongoing maintenance costs will be lower than the current cost of maintaining the current mainframe environment. The estimated annual savings is \$150,000.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	170
Other	2,434		
<b>Total Cost</b>	<b>2,434</b>	<b>Total Cost</b>	<b>170</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2010-11	Proposed 2011-12			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2012-13	Year 3 2013-14	Year 4 2014-15	Year 5 2015-16				
Designation	0001		1,023		1,411	1,411						1,411		2,434
Totals			1,023		1,411	1,411						1,411		2,434
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:		162	162	170	170	664		



# *Glossary of Funding Sources*





# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>2005 Certificate of Participation (Debt)</b>	<b>Other Financing Sources</b>	The Treasurer-Tax Collector can receive debt financing for certain capital projects to be completed within a specific time frame under a long-term payback that has interest rates and debt ceilings based on the County's financial rating.	Sheriff
<b>2010 Certificate of Participation (Debt)</b>	<b>Other Financing Sources</b>	The Treasurer-Tax Collector can receive debt financing for certain capital projects to be completed within a specific time frame under a long-term payback that has interest rates and debt ceilings based on the County's financial rating.	General Services
<b>AB 1600</b>	<b>Other Financing Sources</b>	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Parks
<b>AB1431</b>	<b>Intergovernmental Revenue-Other</b>	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Parks
<b>ACOE</b>	<b>Intergovernmental Revenue-Federal</b>	The Army Corps of Engineers (ACOE) provides partial funding for Flood Control projects with a cost benefit ratio.	Public Works
<b>AH &amp; R CIP Trust Fund</b>	<b>Licenses, Permits and Franchises</b>	\$1.00 from every license and permit sold is deposited into the Animal Health and Regulation Capital Improvement Fund. (Resolution Setting AH&R Fees, No. 92)	Public Health
<b>ARRA</b>	<b>Intergovernmental Revenue-Federal</b>	American Recovery and Reinvestment Act of 2009 (stimulus)	Parks Public Works
<b>Asset Forfeiture</b>	<b>Fines, Forfeitures, and Penalties</b>	Revenues from assets seized and forfeited as a result of criminal charges and subsequent convictions.	District Attorney
<b>Boating &amp; Waterways Grant</b>	<b>Intergovernmental Revenue-State</b>	Competitive grant program sponsored by the CA Department of Boating & Waterways.	Parks
<b>Bureau of Reclamation</b>	<b>Intergovernmental Revenue-Federal</b>	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Parks
<b>Cachuma Revenues</b>	<b>Charges for Services</b>	Revenues collected from gate entry fees and concessionaires operating within the Cachuma Recreation area.	Parks
<b>Cal-EMA</b>	<b>Intergovernmental Revenue-State</b>	Cal-EMA (formerly OES) is the California Emergency Management Agency. It is the State version of the Federal Emergency Management Agency (FEMA).	Public Works
<b>Caltrans</b>	<b>Intergovernmental Revenue-State</b>	California Department of Transportation. State funding approved through the State budget process for qualifying projects.	Public Works
<b>Caltrans Aeronautics Program - MS#40</b>	<b>Intergovernmental Revenue-State</b>	California Department of Transportation. State funding approved through the State budget process for qualifying projects.	General Services
<b>CBI</b>	<b>Intergovernmental Revenue-State</b>	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Parks

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>CDBG Funds</b>	<b>Intergovernmental Revenue-State</b>	Community Development Block Grants (CDBG) are provided to the County on a competitive basis from the State Department of Housing and Community Development (HCD) for affordable housing, infrastructure, economic development and other public facilities. These funds are allocated to HCD from the Federal Department of Housing and Community Development (HUD).	General Services
<b>Chevron Mitigation Fees</b>	<b>Charges for Services</b>	Mitigation fee collected from past development by Chevron in the vicinity of Jalama Beach County Park. These funds were identified when assessed to be used only for improvements at Jalama Beach County Park.	Parks
<b>City of Goleta</b>	<b>Intergovernmental Revenue-Other</b>	Cost sharing funds for various projects.	Fire
<b>City of Santa Barbara</b>	<b>Intergovernmental Revenue-Other</b>	Cost sharing funding for various projects.	General Services Public Works
<b>City of Santa Maria</b>	<b>Intergovernmental Revenue-Other</b>	Cost share funding for various projects such as the McCoy Lane Storm Drain	Public Works
<b>Clean Beach Initiative (CBI)</b>	<b>Other Financing Sources</b>	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Parks
<b>Coastal Impact Assistance Program</b>	<b>Intergovernmental Revenue-Other</b>	CIAP funds are used to conserve, restore, enhance, and protect renewable natural resources of coastal areas. CIAP funds are disbursed to Sates and coastal political subdivisions (CPS) through a noncompetitive grant process.	Parks
<b>Court Ops - Non TCTF</b>	<b>Intergovernmental Revenue-Other</b>	Non Trial Court Trust Fund: Non State Revenue	Court Special Services
<b>Courthouse Construction Fund</b>	<b>Fines, Forfeitures, and Penalties</b>	Proceeds from a surcharge on certain fines which are designated by statute for the financing of court and court-related acquisition, construction and/or rehabilitation projects. Approval from the State Administrative Office of the Courts is required for any new expenditures from this fund.	Court Special Services General Services
<b>CREF</b>	<b>Miscellaneous Revenue</b>	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Parks Public Works
<b>Criminal Justice Facilities Construction Fund</b>	<b>Fines, Forfeitures, and Penalties</b>	A portion of fines and fees are set aside to this fund to be used for the purpose of capital projects and construction of criminal justice facilities.	Public Defender Sheriff
<b>CSA 11</b>	<b>Intergovernmental Revenue-Other</b>	Balance of interest earnings from Summerland Lighting District upon dissolving of district and annexation into County Service Area #11 (CSA 11). Funds can only be spent in Summerland area.	Parks
<b>CSA 31</b>	<b>Charges for Services</b>	County Service Area 31 (CSA 31). Assessments collected through property taxes for the support of Isla Vista street lighting.	Public Works
<b>Cuyama Valley Recreational District</b>	<b>Charges for Services</b>	Special District generated funding	General Services
<b>Del Playa Prop. Sale and IV Red. Agency</b>	<b>Miscellaneous Revenue</b>	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Parks
<b>Department of Fish and Game</b>	<b>Licenses, Permits and Franchises</b>	Granted submitted for and accepted by the California Department of Fish and Game for construction funds.	Public Works

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>Designation</b>	<b>Changes to Designations</b>	An account containing money set aside by the Board of Supervisors for a specific future use. Funds in a designation are usually earmarked for a specific use.	General Services Human Resources Sheriff Treasurer-Tax Collector-Public Adm.
<b>Developer Fees</b>	<b>Charges for Services</b>	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Fire
<b>FAA Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Aviation Administration Grant.	General Services
<b>Federal Budget (PL 111-8)</b>	<b>Intergovernmental Revenue-Federal</b>	This source comes from the 2008-2009 Federal Budget signed into law in 2008 as Public Law 111-8	General Services
<b>Federal SCAAP Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Federal State Criminal Alien Assistance Program is a block grant funded through the Federal Bureau of Justice Administration. One of the goals is to accumulate information on illegal alien summons and provide that information to the Immigration and Naturalization Service.	Sheriff
<b>FEMA</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	General Services Parks
<b>FHWA ER Program</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Highway Administration Emergency Relief Program (FHWA ER). Funding to assist local governments for preventive work or emergency work on Federal-aid Highways.	Public Works
<b>Fire</b>	<b>Taxes</b>	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
<b>Flood Control District</b>	<b>Taxes</b>	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works
<b>Gas Tax</b>	<b>Intergovernmental Revenue-State</b>	Highway User's Tax - Section 2104, 2105 & 2106 Legislature passed to place tax on fuel usage. Monies in the Highway Users Tax Account are appropriated for the research, planning, construction, improvement, maintenance, and operation of public streets and highways.	Public Works
<b>General Fund</b>	<b>Taxes</b>	General Fund departmental revenues or designations, not a General Fund capital contribution from discretionary revenues.	General Services Human Resources Parks Probation Sheriff
<b>General Fund Capital Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for small unbudgeted projects and potential cost overruns.	General Services Parks Public Defender
<b>General Fund Capital Maintenance Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for capital maintenance.	General Services Parks

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>General Fund Deferred Maintenance Capital Fund</b>	<b>Other Financing Sources</b>	Use of General Fund designation for deferred maintenance	Parks
<b>General Fund Road Designation</b>	<b>Other Financing Sources</b>	General Fund discretionary revenues designated for road projects.	Public Works
<b>Grant and Visitor Revenue</b>	<b>Other Financing Sources</b>	Funds generated by grants, visitor revenue and courthouse use fees.	General Services
<b>Grants</b>	<b>Other Financing Sources</b>	Grants to be sought from material manufacturers for certain restoration elements.	General Services Parks Public Works
<b>Group Picnic Fee Revenues</b>	<b>Charges for Services</b>	Revenues collected from Group Picnic Reservation Fees.	Parks
<b>GTC Development Trust</b>	<b>Charges for Services</b>	Gaviota Marine Terminal mitigation funds collected from the development of on-shore facilities in the vicinity of Gaviota State Park. These funds were collected for the design and construction of a multi-use trail through the Gaviota Marine Terminal facility.	Parks
<b>GTIP</b>	<b>Charges for Services</b>	The Goleta Transportation Improvement Plan requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
<b>HBP</b>	<b>Intergovernmental Revenue-Federal</b>	Highway Bridge Program funds bridge rehabilitation or complete replacement on and off the Federal-Aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works
<b>Insurance Reimbursement</b>	<b>Miscellaneous Revenue</b>	Source is private insurance reimbursement.	General Services Public Works
<b>Interest Earnings</b>	<b>Use of Money and Property</b>	Interest earned on existing cash reserves.	Sheriff
<b>ISF - Communication Services</b>	<b>Charges for Services</b>	The revenue and replacement reserves in this fund are generated through allocation of costs to county departments by the Information Technology department.	General Services
<b>ISF - Information Technology Services</b>	<b>Charges for Services</b>	The revenue and replacement reserves in the fund are generated through allocation of costs to county departments by the Information Technology Department.	General Services
<b>Isla Vista Redevelopment Agency</b>	<b>Intergovernmental Revenue-Other</b>	Isla Vista Redevelopment Agency is funded by property taxes and interest earned on cash and investments. Funds are used to finance community acquisition and construction projects, as well as road improvements.	Public Works
<b>Laguna District Service Charges</b>	<b>Charges for Services</b>	Annual charges for services of the Laguna Sanitation District for ongoing sewer system operating costs. Rate schedules are presented to the Board of Supervisors annually for their approval.	Public Works
<b>LCSD Developer Fees</b>	<b>Charges for Services</b>	These fees are collected to offset impacts caused by private development that require services to be provided by the Laguna County Sanitation District to offset impacts to sewer system capacity and services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district and are used to mitigate impacts within the geographical area from which the fees were collected.	Public Works

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>LCSD Enterprise Fund</b>	<b>Charges for Services</b>	Laguna County Sanitation District Enterprise Fund - a self-sustaining fund relying upon two revenue streams. Rates and fees paid by existing rate payers for sewer services that support ongoing operations, and developer fees that allow for capital expenditures related to increases to plant and disposal capacities for added customers to the sewer system from community development. A schedule of rates and fees are presented to the Board of Supervisors annually for their approval.	Public Works
<b>Lompoc City Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc City area.	Public Works
<b>Lompoc Veterans Memorial Building Foundation</b>	<b>Other Financing Sources</b>	The Lompoc Veterans Memorial Building Foundation is a not-for-profit 501(f)3 corporation with a mission to provide a charitable giving opportunity for the preservation of the Historic Lompoc Veterans Memorial Building. The Foundation will raise funds through grants, events and contributors.	General Services
<b>Measure A</b>	<b>Taxes</b>	Measure A - Road Repair, Traffic Relief and Transportation Safety Measure. This is a local 1/2-cent sales tax passed by the voters of Santa Barbara County November 4, 2008. Effective dates for this tax are April 1, 2010 through March 31, 2040. This measure replaces Measure D, a similar tax that sunsets March 31, 2010.	Public Works
<b>Measure D</b>	<b>Taxes</b>	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Public Works
<b>Measure D/Measure A</b>	<b>Taxes</b>	Projects spanning the sunset of Measure D and the enactment of Measure A will use combined funding from these Measures, which are both 1/2-cent sales taxes. Measure D sunsets March 31, 2010 and Measure A begins April 1, 2010.	Public Works
<b>NRDAR</b>	<b>Intergovernmental Revenue-Federal</b>	National Resource Damage Assessment and Restoration Fund - is a Federal fund administered through the U.S. Fish and Wildlife Service for the assessment and restoration of coastal habitats and coastal serving facilities.	Parks
<b>OES</b>	<b>Intergovernmental Revenue-State</b>	Formerly called Office of Emergency Services (OES), this department is not called Cal-EMA (California Emergency Management Agency). State Emergency matching funds for declared emergencies.	Parks
<b>Orcutt Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works
<b>Orcutt Master Drainage Fund</b>	<b>Use of Money and Property</b>	A fund created by ordinance for construction of regional drainage improvements in the Orcutt area.	Public Works
<b>OTIP</b>	<b>Charges for Services</b>	The Orcutt Transportation Improvement Plan (OTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
<b>Private Funding</b>	<b>Miscellaneous Revenue</b>	This funding is sought through grants submitted to local private or corporate foundations. Funds may also come from community fund raising by non-profit groups who have a partnership with the County through lease or management agreements of County owned facilities.	General Services



# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>Prop 12</b>	<b>Intergovernmental Revenue-State</b>	Proposition 12 passed in March 2000. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
<b>Prop 12 &amp; 40</b>	<b>Intergovernmental Revenue-State</b>	Proposition 12 passed in March 2000 and Proposition 40 passed in March 2002. These bond acts allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
<b>Proposition 172</b>	<b>Intergovernmental Revenue-State</b>	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff
<b>Proposition 1B</b>	<b>Intergovernmental Revenue-State</b>	Proposition 1B approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system	Public Works
<b>Proposition 42</b>	<b>Intergovernmental Revenue-State</b>	Traffic congestion relief fund (AB2928) requires that existing revenues resulting from state sales and use tax on the sale of motor vehicle fuel be used for transportation services. These include public transit and mass transportation, city and county street and road repairs and improvements, and state highway improvements.	Public Works
<b>Proposition 50</b>	<b>Intergovernmental Revenue-State</b>	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.	Public Works
<b>Public Health Fund</b>	<b>Miscellaneous Revenue</b>	Public Health Department special revenue funds that are externally designated because of the department's status as a Federally Qualified Health Center (FQHC). These funds can only be used for specific purposes allowed for under federal guidance.	Public Health
<b>Quimby</b>	<b>Charges for Services</b>	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	General Services Parks
<b>Refuse Disposal Enterprise Fund</b>	<b>Charges for Services</b>	Solid Waste Facility Tipping Fees.	Public Works
<b>Resource Recovery &amp; Waste Mgt. Enterprise Fund</b>	<b>Charges for Services</b>	Resource Recovery & Waste Management (RR&WM) facility tipping fees at County operated solid waste management facilities. These fees include municipal waste, green waste, wood waste and construction & demolition materials.	Public Works
<b>RSTP</b>	<b>Intergovernmental Revenue-State</b>	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
<b>RZEDB</b>	<b>Other Financing Sources</b>	Recovery Zone Economic Development Bonds (RZEDBs) that were made available to municipalities through the Federal Stimulus legislation passed in early 2009.	General Services Public Defender
<b>Safe Routes to School</b>	<b>Intergovernmental Revenue-State</b>	Safe Routes to School provides funding for a safe and appealing environment for walking and biking to schools.	Public Works

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>SAFETEA-LU</b>	<b>Intergovernmental Revenue-Federal</b>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works
<b>Santa Barbara Beautiful Grant</b>	<b>Other Financing Sources</b>	Santa Barbara Beautiful is an non-profit organization of volunteers dedicated to beautifying our area in a variety of ways not only by working independently but also by cooperating with city departments, neighborhood associations and other agencies. Grants are awarded to various agencies and individuals.	Parks
<b>Santa Maria Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessment are collected for flood control purposes in the Santa Maria area.	Public Works
<b>Santa Maria River Levee</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the Santa Maria River area.	Public Works
<b>Santa Ynez Airport Authority</b>	<b>Intergovernmental Revenue-Other</b>	Monies from the Santa Ynez Airport Authority for matching funds on State funded projects.	General Services
<b>SB 90 Claim</b>	<b>Intergovernmental Revenue-State</b>	Reimbursements from State of California for mandated program expenditures.	Public Health
<b>SB Courthouse Legacy Foundation</b>	<b>Other Financing Sources</b>	A 501(c)3 corporation, the Santa Barbara Courthouse Legacy Foundation was formed for the purpose of raising funding in the effort of long term historic restoration of the Santa Barbara Courthouse. Funds will be raised publicly and privately and provided to courthouse projects via a grant process.	General Services
<b>SB RDA</b>	<b>Taxes</b>	Santa Barbara County Redevelopment Agency.	Planning & Development
<b>SLPP</b>	<b>Intergovernmental Revenue-State</b>	State Local Partnership Program (SLPP) funds are used where local money is available for projects from Traffic Impact Mitigation Fees. This program provides competitive grants to match local funds with 50% funding from the State.	Public Works
<b>South Coast Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
<b>State COPS Grant</b>	<b>Intergovernmental Revenue-State</b>	State of California Citizen's Option for Public Safety (COPS) budget trailer bill funding for supplemental, front-line law enforcement personnel, programs and/or equipment.	Sheriff
<b>State Gas Tax Exchange</b>	<b>Intergovernmental Revenue-State</b>	The State eliminated the Proposition 42 gas tax and replaced it with an excise tax on gasoline. This funding is the local share of the transportation money from the excise tax.	Public Works
<b>State Parks Grant</b>	<b>Intergovernmental Revenue-State</b>	Competitive grants administered by the State of California Resources Agency Department of Parks and Recreation.	General Services Parks
<b>STIP</b>	<b>Intergovernmental Revenue-State</b>	State Transportation Improvement Program is a statewide program of transportation projects adopted biennially by the California Transportation Commission which governs the expenditure of state revenues for transportation over the succeeding seven year period.	Public Works

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>Toll Credits</b>	<b>Intergovernmental Revenue-State</b>	Federal Highway Administration (FHWA) has determined that Caltrans is eligible to receive a credit for monies derived from toll revenue used for bridge maintenance and replacement costs. It was determined that these funds would be eligible for use as match money for the Highway Bridge Program (HBP). Caltrans decided to prioritize use of this credit to increase rehabilitation and replacement of bridges that are off the federal highway system. Bridges using these funds are on roads classified as rural roads.	Public Works
<b>Transportation Development Act</b>	<b>Intergovernmental Revenue-State</b>	The State Transportation Development Act (TDA) provides funding for transit, transportation planning, pedestrian and bicycle facilities. Transit operations are a priority for TDA monies, but a certain percentage of TDA monies must also be spent on pedestrian and bicycle facilities.	Public Works
<b>Transportation Impact Mitigation Fee</b>	<b>Charges for Services</b>	Fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
<b>UCSB</b>	<b>Intergovernmental Revenue-State</b>	Cost sharing of project funds by the University of California Santa Barbara.	Public Works
<b>Unfunded</b>		No immediate funds available.	District Attorney Fire General Services Parks Probation Public Health Public Works Sheriff

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