

SANTA BARBARA COUNTY BOARD AGENDA LETTER



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

Agenda Number:
Prepared on: 3/24/05
Department Name: County Administrator
Department No.: 012
Agenda Date: 4/5/05
Placement: Departmental
Estimate Time: 90 Minutes
Continued Item: No
If Yes, date from:

TO: Board of Supervisors

FROM: Michael F. Brown, County Administrator

STAFF CONTACT: John Jayasinghe 568-2246
Ken Masuda 568-3411

SUBJECT: Five Year Capital Improvement Program, Fiscal Years 2005-10

Recommendations:

It is recommended that the Board of Supervisors:

1. Receive the Planning Commission's findings regarding the conformity to the Comprehensive Plan of major public works projects recommended for planning, initiation or construction during fiscal year 2005-06.
2. Approve in concept projects included in the Capital Improvement Program fiscal years 2005-10.
3. Approve in concept the proposed capital budget of \$55,446,000 for fiscal year 2005-06.
4. Take final action to adopt fiscal year 2005-06 capital budget during scheduled budget hearings in June.
5. Approve in concept an allocation of \$4 million of the \$8.4 million State vehicle license fee (VLF) gap loan repayment, to be used for road capital projects.

Alignment with Board Strategic Plan:

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

Executive Summary and Discussion:

Summary

The Five Year Capital Improvement Program (CIP) is a compilation of projects intended to implement various plans, including community plans, facilities plans, and the circulation and housing elements of the County Comprehensive Plan. Projects in the CIP indicate current and future capital needs. Projects included in the CIP are non-recurring, have a long service life, are generally over \$100,000 and will be underway (or need to be underway, but are partially or entirely unfunded) at some point during FYs 2005-10.

The CIP is a comprehensive compilation of capital projects managed by various County departments including construction of new facilities, maintenance and equipment purchases. In line with the Operating Budget, the CIP presents projects grouped by department within each function. While the CIP covers a five year planning period, it is updated each year to reflect ongoing changes; new projects are added, existing projects are modified, and completed projects are excluded.

The FYs 2005-10 CIP contains 219 projects, including 28 projects that are new this year. The attached report, 'New Project Index', identifies, by title and page number, the 28 new projects in the CIP. Of the total 219 projects, 113 projects are fully funded, 58 are partially funded, and 48 are currently unfunded. The total cost of the Five Year CIP is \$580.5 million; of this, total 45%, \$264.0 million, is funded. The CIP identifies a need of \$103.1 million for FY 2005-06; of this amount, 54%, \$55.4 million, is for funded projects and 46%, \$47.7 million, is for unfunded projects. Unfunded projects in the CIP indicate current and future unmet needs, and are included for planning purposes. Some of the proposed funded projects are highlighted within Section A of the CIP.

Proposed Creation of New County

In accordance with California County Formation Law, a group of proponents (Citizens for County Organization, Inc.) initiated the legally required procedures for subdividing Santa Barbara County into two counties: Mission and Santa Barbara. The Governor then created a 'County Formation Review Commission' (Commission) to review the proposed county creation, and appointed five persons to be members of the commission. The Commission per statute has made determinations in eleven areas including financial impact, distribution of property and transition plans. The determinations become the terms and conditions for creation of the proposed county. The Commission is slated to have its final determination published by April 25, 2005. On receiving the Commission's determinations, the Board of Supervisors must give notice of an election to be held on the next statewide general or primary election date, which would be June 6, 2006.

Data has been collected during the compilation of this CIP that helps to identify the location of various projects within the proposed Mission County and remaining Santa Barbara County. The attached report, 'Geographic CIP Project Data', lists each project and indicates where the project resides within the five Supervisorial Districts, as well within the current proposed Mission and Santa Barbara County boundaries.

Vehicle License Fee (VLF) gap loan

As you recall, not later than August 15, 2006 the State is supposed to pay back local governments for the loss of vehicle license fee (VLF) revenues in FYs 2002-03 and 2003-04. There is also an opportunity for the County of Santa Barbara to securitize or bond against the VLF gap loan. In this case the County could receive the funds in 2005. Either way it is recommended that the Board approve in concept an allocation of \$4 million of the \$8.4 million State vehicle license fee (VLF) gap loan repayment for road capital projects. Prior to expenditure a specific project plan for the \$4 million allocation will be brought to the Board for approval. As VLF fees are based on population it is intended that the plan for expenditure be approximately equal across all five Supervisorial Districts based on needed and identified road capital projects within the CIP. This proposal has the added benefit of freeing up local Measure D funds for other road purposes.

One project that could potentially be recommended is the Tepusquet Road Bridge at Sisquoc River (CIP page B – 166) with a total cost of \$4.4 million including approximately \$800 thousand as a County of Santa Barbara local funding match. Each year after the rainy season, it is necessary for Public Works to reconstruct the existing low water crossing. During the rainy season and the preconstruction and construction periods, residents and emergency vehicles must drive all the way around (an extra 8 miles). This project would replace the low water crossing with an all weather bridge. This recommendation would leverage local dollars with a 4 to 1 ratio of State and Federal dollars compared to local match.

Actions Requested:

Receive presentations from the County Administrator's Office, Parks Department, Public Works Department, and General Services Department on the FYs 2005-10 Capital Improvement Program.

Receive the Planning Commission's findings stating that the major public works projects recommended for planning, initiation, or construction during FY 2005-06 are generally consistent with the Santa Barbara County Comprehensive Plan, pursuant to G.C. 65401 and pursuant to G.C. 65402, the public works projects Fire Station 23 (Sisquoc) Expansion, Parks Administration Building and Richardson Park Footbridge Replacement conform to the Comprehensive Plan.

Conceptually approve all of the projects in the CIP as legitimate capital needs, which may be funded in the future by subsequent board action(s).

Give conceptual approval to the proposed project funding of \$55,446,000 for FY 2005-06 and direct staff to return with final numbers for adoption of FY 2005-06 Capital Budget appropriations during budget hearings in June.

Give conceptual approval to an allocation of \$4 million of the \$8.4 million State vehicle license fee (VLF) gap loan repayment, to be used for road capital projects.

Mandates and Service Levels:

County Code Section 2-73 (f) states that the "The County Administrator shall ... develop or recommend to the Board of Supervisors long-range plans to ... prepare for future county growth and development". County Code Section 2-74 9c) states, "The County Administrator has the authority, and is required to ... recommend to the Board of Supervisors a proposed capital budget based upon long-range planning".

Government Code Section 65401 and 65402 requires that a listing of all projects recommended for planning, initiation or construction during the ensuing fiscal year be referred to the Planning Commission for review and that the Planning Commission report to the Board as to the projects' conformity with the County's adopted Comprehensive Plan. G.C. 65401 requires an annual programmatic level review of all major public works recommended for planning, initiation or construction, whereas G.C. 65402 contemplates a project specific consideration of general plan conformity of a proposed project's location, purpose and extent.

On February 15, 2005 the Board referred the list of major public works projects to the Planning Commission for the required G.C. 65401 Comprehensive Plan conformity report. On March 23, 2005, the Planning Commission conducted a public hearing to review the list of projects for preliminary conformity with the Comprehensive Plan. The Planning Commission's report to the Board of Supervisors is attached.

Revenue and Taxation Code 10754.11 requires the State Controller to repay the VLF "loan" to Cities and Counties not later than August 15, 2006.

Fiscal and Facilities Impacts:

General Fund Contribution

The proposed capital budget for FY 2005-06 includes both new and carryover discretionary General Fund (GF) allocations. Carryover allocations, amounts not spent FY 2004-05 to be rebudgeted for FY 2005-06, total \$120 thousand for Lake Cachuma Recreation Area Improvements.

The CIP proposes GF contributions of \$1.2 million to the Capital Maintenance Designation and \$0.5 million to the Roads Designation, (\$1.7 million total), all to be recommended for inclusion in the FY 2005-06 Operating Budget. (In order to balance the FY 2005-06 budget the Capital Maintenance Designation was reduced by \$0.8 million from \$2 million to \$1.2 million.) The proposed carryover and new GF appropriations for FY 2005-06, shown in thousands, are distributed as follows:

Department	General Fund Source	Project	FY 2005-06			
			CIP Page #	Carry	New *	Total
Parks	Capital Maintenance Designation	Richardson Park Footbridge Replacement	B - 91	0	40	40
Parks	Capital Maintenance Designation	Cachuma Lake Recreation Area Improvements	B - 103	120	40	160
Parks	Capital Maintenance Designation	Play Equipment Replacement North County	B - 109	0	40	40
Parks	Capital Maintenance Designation	Santa Barbara County Parks Restroom Rehabilitation	B - 111	0	80	80
Parks	Capital Maintenance Designation	Santa Barbara County Parks Paving Program	B - 113	0	200	200
Public Works	Road Designation	Prev Maint- 5Year Countywide Concrete Program	B - 128	0	150	150
Public Works	Road Designation	Prev Maint- 5Year Countywide Surface Treatment Program	B - 129	0	350	350
General Services	Capital Maintenance Designation	Building Maintenance Projects Major (\$100K or more)	B - 232	0	800	800
Total				\$ 120	\$ 1,700	\$ 1,820

There are no fiscal nor facility impacts resulting from the actions requested. However, significant short and long term fiscal and facility impacts would result from the adoption of the projects in the fiscal year 2005-06 Capital Budget in June.

Concurrence:

Public Works Department

Attachments:

Five Year Capital Improvement Program, Fiscal Years 2005-10
 Reports: 'New Project Index',
 'Geographic CIP Project Data'
 March 23, 2005 Planning Commission Hearing Action Letter

CC:

Department Directors
 Planning Commission
 Lisa Plowman, Deputy Director, Planning and Development
 Josh McDonnell, Supervising Planner, Planning and Development
 Rosie Dyste, Planner, Planning and Development

New Project Index

	Page		Page
District Attorney		<i>Landfill - Tajiguas Landfill Phase 3A Liner</i>	210
<i>Santa Maria Office Renovation</i>	6	<i>Roadway Improv - Calle Real Extension</i>	136
Public Defender		<i>Roadway Improv - Hollister Ave Widening</i>	139
<i>Remodel Courthouse Annex</i>	8	<i>Roadway Improv - Refugio Road Improvements</i>	143
Fire		<i>Stockpile Area - Goleta Valley</i>	194
<i>Apparatus Replacement/Purchase</i>	16	<i>Storm Damage - DMA-2000, Transportation Infrastructure</i>	148
<i>Station 11 (Goleta-Frey Way) Remodel</i>	18	Clerk-Recorder-Assessor	
<i>Station 23 (Sisquoc) Expansion</i>	22	<i>CRA Records Storage Building</i>	220
Probation		General Services	
<i>Los Prietos Boys Camp Housing</i>	26	<i>Courthouse Annex Elevator</i>	233
Sheriff			
<i>Emergency Power for Coroner Building</i>	44		
Alcohol, Drug & Mental Health Svcs			
<i>Crisis & Recovery Emergency Services (CARES) Facilities</i>	50		
Public Health			
<i>Conversion of SB Office Space to PH Lab Work Space</i>	57		
<i>Install Electronic Medical Record System - Countywide</i>	54		
<i>Install HVAC System at the San Antonio Building</i>	59		
Social Services			
<i>Carpeting: 234 Camino del Remedio</i>	63		
Parks			
<i>Parks Administration Building Expansion</i>	89		
<i>Richardson Park Footbridge Replacement</i>	91		
<i>Waller Park Pond Improvements</i>	115		
Planning & Development			
<i>Planning and Development Office Remodel</i>	121		
Public Works			
<i>Channel - Airport Ditch Lining, Orcutt</i>	185		
<i>Landfill - Tajiguas Landfill Access Road Realignment</i>	202		
<i>Landfill - Tajiguas Landfill Phase 2A Liner</i>	208		
<i>Landfill - Tajiguas Landfill Phase 2B Liner</i>	209		

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total
Community Resources & Public Fac.														
Agriculture & Cooperative Exte														
Land, Buildings and Facilities														
Ag Commissioner/Coop Ext Office Space, SM	--	--	--	--	100	Santa Maria Incorporated City	150	--	150	150	--	150	8	40
Housing & Community Developmen														
Affordable & Special Needs Housing														
Ellwood Street Apartments	--	--	100	--	--	City of Goleta	--	425	425	--	425	425	30	30
HOME Consortium, Cities of Santa Maria and Lompoc	15	20	35	15	15	Countywide	304	371	675	1,519	1,856	3,375	50	250
HOME Funding - 2004 County Project Awards	--	--	55	45	--	Countywide	419	47	466	1,859	207	2,066	40	200
Mercy Rental Housing, St. Vincent's	--	100	--	--	--	Santa Barbara Incorporated City	--	1,033	1,033	--	2,833	2,833	100	200
Parks														
Land, Buildings and Facilities														
Arroyo Burro Beach Park Improvements	--	100	--	--	--	Santa Barbara Incorporated City	--	40	40	--	40	40	10	50
Cachuma Boat Launch Facilities	--	--	100	--	--	Santa Ynez Rural Region	500	--	500	500	--	500	--	56
Franklin Trail Easement	100	--	--	--	--	South Coast Rural Region	--	--	--	--	395	395	--	--
Gaviota State Park Multi-Use Trail	--	--	100	--	--	Gaviota Coast Rural Region	--	50	50	--	150	150	--	--
Greenwell Open Space Trails and Fire Landscaping	100	--	--	--	--	Summerland Community Plan	--	--	--	--	145	145	--	--
Guadalupe Dunes Master Plan Development	--	--	--	--	100	Santa Maria Valley Rural Region	--	--	--	60	--	60	--	15
Jalama Beach Expansion Acquisition & Development	--	--	100	--	--	North Gaviota Coast Rural Region	330	--	330	2,592	--	2,592	--	175
Matorral Way Bikeway	--	--	100	--	--	Goleta Community Plan	--	20	20	--	170	170	--	--
Mission Hills Recreation Park	--	--	--	100	--	Lompoc Valley Rural Region	--	--	--	250	--	250	--	38
More Mesa Vehicle Restriction Improvements	--	100	--	--	--	Goleta Community Plan	--	40	40	--	400	400	--	--
North County Park Maintenance Yard Improvements	--	--	--	100	--	Orcutt Community Plan	--	--	--	68	--	68	--	--
Oak Knolls Park Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	1,615	--	1,615	--	192
Ocean Park Boardwalk & Interpretative Center	--	--	--	100	--	Lompoc Incorporated City	100	--	100	487	--	487	--	30
Orcutt Canyon Ridge Park Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	191	--	191	--	8
Orcutt Community Plan Trail Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	585	--	585	--	22
Orcutt Creek Park Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	1,952	--	1,952	--	111
Orcutt Old Town Park Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	152	--	152	--	21
Parks Administration Building Expansion	100	--	--	--	--	City of Santa Barbara	--	220	220	--	220	220	4	20
Providence Landing Park	--	--	100	--	--	Lompoc Valley Rural Region	--	--	--	3,400	--	3,400	--	--

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total
Community Resources & Public Fac.														
Richardson Park Footbridge Replacement	--	--	--	100	--	Cuyama Valley Rural Region	65	--	65	140	--	140	--	--
Rincon Beach Park Upgrade	100	--	--	--	--	South Coast Rural Region	--	11	11	--	408	408	3	15
Santa Claus Lane Beach	100	--	--	--	--	Toro Canyon Community Plan	--	57	57	--	1,227	1,227	--	60
Santa Maria Levee Multi-use Trail	--	--	--	--	100	Santa Maria Valley Rural Region	--	--	--	1,010	--	1,010	--	30
Shilo Neighborhood Park Acquisition & Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	258	--	258	--	33
Site 12 (Rice Ranch) Park Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	1,480	--	1,480	--	315
Stillwell Park Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	162	--	162	--	21
Surfrider Trail Extension	100	--	--	--	--	Montecito Community Plan	--	204	204	--	204	204	2	10
Terrazo Way Neighborhood Park Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	174	--	174	--	8
Toro Canyon Area Neighborhood Park	100	--	--	--	--	Toro Canyon Community Plan	--	--	--	--	1,730	1,730	--	36
Union Valley Parkway Park Development	--	--	--	100	--	Orcutt Community Plan	--	--	--	6,688	--	6,688	--	414
Vandenberg Village Little League Facility Expansion	--	--	--	100	--	Lompoc Valley Rural Region	--	--	--	400	--	400	--	--
Major Improvement to Building Facilities														
Cachuma Lake Recreation Area Improvements	--	--	100	--	--	Santa Ynez Rural Region	3,370	--	3,370	16,192	--	16,192	--	320
County Courthouse Exterior Public Access Impvts SB	100	--	--	--	--	Santa Barbara Incorporated City	--	250	250	--	1,000	1,000	6	30
Goleta Beach Park Improvements	--	100	--	--	--	Goleta Community Plan	--	848	848	--	4,848	4,848	--	40
Goleta Beach Pier	--	100	--	--	--	Goleta Community Plan	--	--	--	--	100	100	--	--
Goleta Slough Slope Protection	--	100	--	--	--	Goleta Community Plan	--	--	--	--	200	200	--	--
Live Oak Camp Improvements	--	--	100	--	--	Santa Ynez Rural Region	--	--	--	351	--	351	--	60
Play Equipment Replacement North County	--	--	34	33	33	Not Applicable	40	--	40	106	--	106	15	75
Play Equipment Replacement South County	33	--	67	--	--	South Coast Rural Region	78	159	237	107	217	324	7	35
Santa Barbara County Parks Restroom Rehabilitation	20	20	20	20	20	Countywide	130	130	260	264	264	527	17	85
Tuckers Grove San Antonio Creek Bridge	--	100	--	--	--	Goleta Community Plan	--	--	--	--	400	400	--	--
Major Maintenance														
Santa Barbara County Parks Paving Program	20	20	20	20	20	Countywide	141	141	282	823	823	1,645	--	440
Toro Canyon Park Road to County Maintained System	100	--	--	--	--	South Coast Rural Region	--	50	50	--	1,200	1,200	--	--
Waller Park Pond Improvements	--	--	100	--	--	City of Santa Maria	--	--	--	130	--	130	--	8
Planning & Development														
Land, Buildings and Facilities														
Car-sharing Facility	--	--	100	--	--	Goleta Community Plan	--	250	250	--	250	250	--	--
Isla Vista Community Center Building	--	--	100	--	--	Goleta Community Plan	--	--	--	--	9,000	9,000	--	--

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total
Community Resources & Public Fac.														
Isla Vista Downtown Public Parking Lot	--	--	100	--	--	Goleta Community Plan	--	--	--	--	1,175	1,175	--	--
Major Improvement to Building Facilities														
Phase I Anisq'Oyo'Park Improvements	--	--	100	--	--	Goleta Community Plan	--	25	25	--	900	900	--	--
Planning and Development Office Remodel	100	--	--	--	--	City of Santa Barbara	--	450	450	--	450	450	--	--
Transportation														
Downtown Isla Vista Street Improvements	--	--	100	--	--	Goleta Community Plan	--	30	30	--	1,290	1,290	--	--
Public Works														
Transportation														
Bikelanes: Ekwil St. (Patterson-Maria Ygnacia Crk.)	--	100	--	--	--	Goleta Community Plan	--	--	--	--	168	168	--	1
Bikelanes: Refugio Rd. and Roblar Ave.	--	--	100	--	--	Santa Ynez Rural Region	--	--	--	2,000	--	2,000	--	2
Bikelanes: San Jose Creek Class I (North Segment)	--	100	--	--	--	Goleta Community Plan	--	--	--	--	2,875	2,875	--	1
Bikelanes: San Pedro Creek (Goleta Beach)	--	--	100	--	--	Goleta Community Plan	--	94	94	--	523	523	--	2
Prev Maint- 5 Year Countywide Concrete Program	12	17	37	26	8	Countywide	3,776	2,734	6,510	18,876	13,669	32,545	--	--
Prev Maint- 5 Year Countywide Surface Treatment Program	12	17	37	26	8	Countywide	10,486	7,594	18,080	52,432	37,968	90,400	--	--
Prev Maint- Bridge Repair and Rehabilitation Program	38	2	28	30	2	Countywide	1,940	1,790	3,730	9,698	8,952	18,650	--	--
Prev Maint- Culvert Repair and Rehabilitation Program	12	17	37	26	8	Countywide	2,946	2,134	5,080	14,732	10,668	25,400	--	--
Prev Maint- Public Project Initiation Request Program	3	25	68	3	1	Countywide	88	712	800	440	3,560	4,000	--	--
Prev Maint- Unanticipated Minor Projects Program	20	20	20	20	20	Countywide	133	133	265	663	663	1,325	--	--
Reconstr. & Rehab.: Isla Vista Stairways	--	--	100	--	--	Goleta Community Plan	--	55	55	--	55	55	--	--
Roadway Improv - Calle Real - Refugio to El Capitan	--	--	100	--	--	Gaviota Coast Rural Region	--	1,120	1,120	--	1,120	1,120	--	4
Roadway Improv - Calle Real Extension	--	100	--	--	--		--	--	--	--	1,500	1,500	--	--
Roadway Improv - Clark Avenue at Highway 101	--	--	--	100	--	Orcutt Community Plan	--	--	--	1,361	--	1,361	--	8
Roadway Improv - El Colegio Road	--	--	100	--	--	Goleta Community Plan	--	200	200	--	1,000	1,000	--	9
Roadway Improv - Hollister Ave Widening	--	100	--	--	--	Goleta Community Plan	--	25	25	--	5,275	5,275	--	--
Roadway Improv - Hummel Drive Extension	--	--	--	100	--	Orcutt Community Plan	185	--	185	1,715	--	1,715	--	5
Roadway Improv - Isla Vista Infrastructure Improvements	--	--	100	--	--	Goleta Community Plan	--	370	370	--	1,570	1,570	--	10
Roadway Improv - Los Carneros Rd	--	--	100	--	--	Goleta Community Plan	--	--	--	--	258	258	--	2
Roadway Improv - Refugio Road Improvements	--	--	100	--	--	Gaviota Coast Rural Region	--	50	50	--	1,060	1,060	--	--
Roadway Improv - Rucker Road	--	--	--	100	--	Not Applicable	--	--	--	500	--	500	--	1
Roadway Improv - Stillwell Rd - Clark to Chancellor St.	--	--	--	100	--	Orcutt Community Plan	--	--	--	681	--	681	--	2
Roadway Improv - Union Valley Parkway at Highway 101	--	--	--	100	--	Orcutt Community Plan	10	--	10	710	--	710	--	1

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total
Community Resources & Public Fac.														
Roadway Improv - Union Valley Parkway Extension	--	--	--	100	--	Orcutt Community Plan	20	--	20	1,400	--	1,400	--	2
Storm Damage - DMA-2000, Transportation Infrastructure	20	20	20	20	20	Countywide	138	138	275	2,950	2,950	5,900	--	--
Storm Damage Repair - Gaviota Beach Rd Br. No. 51C-324	--	--	100	--	--	Gaviota Coast Rural Region	--	414	414	--	3,604	3,604	--	4
Storm Damage Repair - Jalama Road South of Br. 51C-016	--	--	100	--	--	Gaviota Coast Rural Region	99	--	99	789	--	789	--	3
Storm Damage Repair - Zaca Station Road Br. 51C-087	--	--	100	--	--	Santa Ynez Rural Region	150	--	150	160	--	160	--	4
Structure R&R - Avenue of the Flags Br. No. 51C-173	--	--	100	--	--	Santa Ynez Rural Region	245	--	245	245	--	245	--	4
Structure R&R - Black Road Br. No. 51C-031	--	--	--	100	--	Orcutt Community Plan	585	--	585	1,925	--	1,925	--	3
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	--	100	--	--	--	Goleta Community Plan	--	180	180	--	1,240	1,240	--	4
Structure R&R - Floradale Avenue Br. No. 51C-006	--	--	100	--	--	Lompoc Valley Rural Region	390	--	390	6,420	--	6,420	--	2
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018	--	100	--	--	--	Goleta Community Plan	--	35	35	--	825	825	--	3
Structure R&R - Jalama Road Br. No. 51C-013	--	--	100	--	--	Lompoc Valley Rural Region	50	--	50	3,535	--	3,535	--	--
Structure R&R - Jalama Road Br. No. 51C-014	--	--	100	--	--	Lompoc Valley Rural Region	265	--	265	265	--	265	--	4
Structure R&R - Jalama Road Br. No. 51C-016	--	--	100	--	--	North Gaviota Coast Rural Region	335	--	335	335	--	335	--	4
Structure R&R - Jalama Road Br. No. 51C-017	--	--	100	--	--	North Gaviota Coast Rural Region	330	--	330	650	--	650	--	3
Structure R&R - Jonata Park Road Br. No. 51C-225	--	--	100	--	--	Santa Ynez Rural Region	450	--	450	2,100	--	2,100	--	3
Structure R&R - Jonata Park Road Br. No. 51C-226	--	--	100	--	--	Santa Ynez Rural Region	235	--	235	3,045	--	3,045	--	1
Structure R&R - Puente Road Br. 51C-058	--	100	--	--	--	Goleta Community Plan	--	55	55	--	1,775	1,775	--	2
Structure R&R - Rincon Hill Road Br. No. 51C-039	100	--	--	--	--	South Coast Rural Region	--	140	140	--	840	840	--	2
Structure R&R - San Marcos Road Br. No. 51C-002	--	100	--	--	--	Goleta Community Plan	--	345	345	--	345	345	--	4
Structure R&R - Tepusquet Road Bridge at Sisquoc River	--	--	--	--	100	Santa Maria Valley Rural Region	15	--	15	4,385	--	4,385	--	--
Traffic - Orcutt Area Traffic Signals	--	--	--	100	--	Orcutt Community Plan	250	--	250	750	--	750	--	24
Traffic - Purisima Road at Rucker Road (Signal)	--	--	--	100	--	Not Applicable	--	--	--	250	--	250	--	12
Traffic - Signals in Unincorporated Goleta Area	--	50	50	--	--	Goleta Community Plan	--	--	--	--	500	500	--	24
Traffic - Union Valley Parkway & Bradley Road Signal	--	--	--	100	--	Orcutt Community Plan	555	--	555	555	--	555	--	16
Traffic Improv - Summerland Downtown	100	--	--	--	--	Summerland Community Plan	--	432	432	--	2,575	2,575	--	3
Water Resources														
Basin - Blosser Basin	--	--	--	100	--	City of Santa Maria	--	--	--	334	--	334	--	--
Basin - Gobernador Debris Basin Fish Passage	100	--	--	--	--	South Coast Rural Region	--	120	120	--	421	421	--	8
Basin - Orcutt Community Plan Regional Retention "A"	--	--	--	100	--	Orcutt Community Plan	98	--	98	196	--	196	--	27
Basin - Orcutt Community Plan Regional Retention "B"	--	--	--	100	--	Orcutt Community Plan	669	--	669	1,339	--	1,339	--	111
Basin - Orcutt Community Plan Regional Retention "C"	--	--	--	100	--	Orcutt Community Plan	--	--	--	215	--	215	--	--

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total
Community Resources & Public Fac.														
Basin - Orcutt Community Plan Regional Retention "D"	--	--	--	100	--	Orcutt Community Plan	555	--	555	1,110	--	1,110	--	108
Basin - Orcutt Community Plan Regional Retention "E"	--	--	--	100	--	Orcutt Community Plan	--	--	--	279	--	279	--	--
Basin - Orcutt Community Plan Regional Retention "F"	--	--	--	100	--	Orcutt Community Plan	--	--	--	543	--	543	--	--
Basin - Orcutt Community Plan Regional Retention "J"	--	--	--	100	--	Orcutt Community Plan	--	--	--	246	--	246	--	--
Basin - Orcutt Community Plan Regional Retention "K"	--	--	--	100	--	Orcutt Community Plan	--	--	--	170	--	170	--	--
Basin - RB7 Outlet Works, Orcutt	--	--	--	--	100	Orcutt Community Plan	--	--	--	146	--	146	--	--
Basin-Kovar Basin Expansion, Santa Maria	--	--	--	100	--	Santa Maria Valley Rural Region	--	--	--	1,000	--	1,000	--	2
Carpinteria Salt Marsh Enhancement Project	100	--	--	--	--	Not Applicable	--	280	280	--	2,400	2,400	--	--
Channel - Airport Ditch Lining, Orcutt	--	--	--	--	100	Orcutt Community Plan	--	--	--	566	--	566	--	--
Channel - Improve Bradley Channel, Santa Maria	--	--	--	--	100	Santa Maria Incorporated City	--	--	--	1,323	--	1,323	--	--
Channel - Mission Creek Flood Control Project, S.B.	50	50	--	--	--	Santa Barbara Incorporated City	--	985	985	--	23,702	23,702	--	--
Channel - Repair Atascadero Creek Lining, Goleta	--	100	--	--	--	Goleta Community Plan	--	--	--	--	810	810	--	--
Channel - San Antonio Creek Improvements, Los Alamos	--	--	100	--	--	Los Alamos Community Plan	--	--	--	645	--	645	--	--
Creek - San Ysidro Creek Realignment, Montecito	100	--	--	--	--	Montecito Community Plan	--	--	--	--	281	281	--	--
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	--	--	100	--	--	City of Goleta	--	50	50	--	4,710	4,710	--	--
Equipment Replacement Program - Flood Control District	20	20	20	20	20	Countywide	--	--	--	325	325	650	--	--
Santa Maria River Levee Riparian Enhancement	--	--	--	100	--	Santa Maria Valley Rural Region	126	--	126	462	--	462	--	3
Stockpile Area - Goleta Valley	--	10	90	--	--	Not Applicable	--	--	--	--	1,700	1,700	--	--
Storm Drain - Foster Road Storm Drain, Orcutt	--	--	--	10	90	Orcutt Community Plan	--	--	--	868	--	868	--	2
Storm Drain - Westside, Phase II, City of SB	50	50	--	--	--	Santa Barbara Incorporated City	--	2,620	2,620	--	2,620	2,620	--	4
Resource Recovery & Waste Mgt.														
Closed Landfills - Ballard Cyn Replacement Water System	--	--	100	--	--	Santa Ynez Rural Region	590	--	590	590	--	590	--	40
Landfill - Heavy Equipment Replacement Program	25	25	50	--	--	Not Applicable	179	536	715	1,870	5,609	7,479	--	--
Landfill - Improvements at Tajiguas US 101 Intersection	20	20	20	20	20	Gaviota Coast Rural Region	29	29	57	197	197	394	--	--
Landfill - Lower Pila Creek Restoration & Enhancement	25	25	50	--	--	Gaviota Coast Rural Region	14	42	56	68	204	272	--	25
Landfill - Tajiguas Drainage Improvements	33	34	33	--	--	Gaviota Coast Rural Region	--	417	417	--	588	588	2	35
Landfill - Tajiguas Landfill Access Road Realignment	20	20	20	20	20	Gaviota Coast Rural Region	120	120	240	259	259	517	--	30
Landfill - Tajiguas Landfill Gas Collection - Expansion	25	25	50	--	--	Gaviota Coast Rural Region	73	219	292	496	1,489	1,985	90	450
Landfill - Tajiguas Landfill Gas Collection System	25	25	50	--	--	Gaviota Coast Rural Region	73	219	292	138	414	552	50	250
Landfill - Tajiguas Landfill Leachate Pumping & Storage	25	25	50	--	--	Gaviota Coast Rural Region	21	63	84	70	209	278	5	25
Landfill - Tajiguas Landfill Phase 1A Liner	25	25	50	--	--	Gaviota Coast Rural Region	222	666	888	222	666	888	--	--

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total
Community Resources & Public Fac.														
Landfill - Tajiguas Landfill Phase 1B Liner	25	25	50	--	--	Gaviota Coast Rural Region	28	83	110	292	876	1,168	--	--
Landfill - Tajiguas Landfill Phase 2A Liner	20	10	30	20	20	Gaviota Coast Rural Region	--	--	--	3,448	2,298	5,746	--	--
Landfill - Tajiguas Landfill Phase 2B Liner	20	20	20	20	20	Gaviota Coast Rural Region	--	--	--	738	738	1,475	--	--
Landfill - Tajiguas Landfill Phase 3A Liner	20	20	20	20	20	Gaviota Coast Rural Region	--	--	--	685	685	1,370	--	--
LCSD - Headworks Improvements	--	--	--	100	--	Orcutt Community Plan	--	--	--	2,566	--	2,566	--	60
LCSD - Lower Reservoir Reconstruction	--	--	--	100	--	Orcutt Community Plan	--	--	--	1,500	--	1,500	--	20
LCSD - Membrane Bioreactor Expansion	--	--	--	100	--	Orcutt Community Plan	--	--	--	4,564	--	4,564	--	455
LCSD - Recycled Water Distribution Expansion	--	--	--	100	--	Orcutt Community Plan	--	--	--	3,121	--	3,121	--	55
LCSD - Recycled Water Storage Expansion	--	--	--	100	--	Orcutt Community Plan	--	--	--	3,467	--	3,467	--	60
LCSD - Trickling Filter Media Replacement	--	--	--	100	--	Orcutt Community Plan	867	--	867	867	--	867	--	20
LCSD - Ultraviolet Disinfection System Expansion	--	--	--	50	50	Orcutt Community Plan	--	--	--	288	--	288	--	60
LCSD - Waller Lift Station	--	--	--	50	50	Orcutt Community Plan	--	--	--	1,483	--	1,483	--	62
Community Resources & Public Fac. Total:							32,965	30,048	63,013	213,925	189,263	403,188	439	5,584
Health & Public Assistance														
Alcohol, Drug, & Mental Hlth Svcs														
Land, Buildings and Facilities														
Children's Clinic Santa Barbara	--	100	--	--	--	Goleta Community Plan	--	4,100	4,100	--	4,100	4,100	--	420
Crisis & Recovery Emergency Services (CARES) Facilities	--	--	--	100	--	City of Santa Maria	1,425	--	1,425	1,425	--	1,425	115	1,039
Major Improvement to Building Facilities														
Rehabilitation of Admin, Clinical and Acute Facilities	20	20	20	20	20	Countywide	50	50	100	250	250	500	--	486
Public Health														
Land, Buildings and Facilities														
County Health Clinic Remodel - Franklin Center	100	--	--	--	--	Santa Barbara Incorporated City	--	345	345	--	345	345	412	2,061
Major Equipment														
Install Electronic Medical Record System - Countywide	50	--	25	25	--	City of Santa Barbara	--	--	--	1,060	1,060	2,120	281	1,637
Network Infrastructure	18	16	32	17	17	Countywide	--	--	--	100	100	200	--	105
X-Ray Equipment Replacement	18	16	32	17	17	Countywide	--	--	--	299	299	598	--	237
Major Improvement to Building Facilities														
Conversion of SB Office Space to PH Lab Work Space	100	--	--	--	--	City of Santa Barbara	--	112	112	--	112	112	--	--

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total
Health & Public Assistance														
County Health Clinic Remodel - Santa Maria	--	--	--	--	100	City of Santa Maria	200	--	200	200	--	200	--	--
Install HVAC System at the San Antonio Building	100	--	--	--	--	City of Santa Barbara	--	--	--	--	325	325	--	19
Social Services														
Major Equipment														
CalWORKS Information Network (CalWIN)	20	20	20	20	20	Countywide	2,086	2,086	4,172	2,492	2,492	4,983	--	18,940
Major Improvement to Building Facilities														
Children's Assessment and Transition Center	--	100	--	--	--	San Antonio Creek Rural Region	--	550	550	--	550	550	32	288
Major Maintenance														
Carpeting: 234 Camino del Remedio	--	100	--	--	--	City of Santa Barbara	--	200	200	--	200	200	--	--
Health & Public Assistance Total:							3,761	7,443	11,204	5,825	9,832	15,658	841	25,231
Law & Justice														
Court Special Services														
Land, Buildings and Facilities														
Juvenile Courtroom Santa Barbara	--	100	--	--	--	Not Applicable	--	--	--	--	3,101	3,101	--	--
Unified Superior Court Clerk's Office Santa Maria	--	--	--	--	100	Santa Maria Incorporated City	--	--	--	--	--	--	--	--
Major Improvement to Building Facilities														
Figueroa Court Remodel	100	--	--	--	--	Santa Barbara Incorporated City	--	750	750	--	1,400	1,400	--	111
District Attorney														
Major Improvement to Building Facilities														
Santa Maria Office Renovation	--	--	--	100	--	City of Santa Maria	110	--	110	110	--	110	--	--
Probation														
Land, Buildings and Facilities														
Los Prietos Boys Camp Housing	--	--	100	--	--	Santa Ynez Rural Region	--	610	610	--	610	610	161	221
Major Equipment														
Probation Automation Case Management	20	20	20	20	20	Not Applicable	36	36	71	36	36	71	89	445
Video Conferencing	--	44	11	12	33	Not Applicable	--	--	--	--	--	--	19	105
Major Improvement to Building Facilities														
Betteravia Remodel of Counseling and Education Center	--	--	--	--	100	Santa Maria Incorporated City	--	--	--	915	--	915	--	--

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	Project Name	1	2	3	4		5	Mission	SB	Total	Mission	SB	Total	FY 2005-06
Law & Justice														
Juvenile Hall Kitchen Santa Maria	--	--	--	--	100	Santa Maria Valley Rural Region	--	--	--	972	--	972	327	1,972
Juvenile Hall Remodel Santa Barbara	--	100	--	--	--	Goleta Community Plan	--	375	375	--	5,150	5,150	525	2,625
Juvenile Hall Security Upgrades Santa Barbara	--	50	50	--	--	Goleta Community Plan	--	902	902	--	902	902	--	--
Juvenile Hall Security Upgrades Santa Maria	--	--	--	100	--	Santa Maria Incorporated City	500	--	500	500	--	500	--	--
Lompoc Probation Office Expansion	--	--	--	100	--	Lompoc Incorporated City	2,405	--	2,405	7,016	--	7,016	--	2,196
Los Prietos Boys Camp/Boys Academy Upgrades	--	--	100	--	--	Santa Ynez Rural Region	--	367	367	--	367	367	4	20
Probation Building Remodel Santa Barbara	--	100	--	--	--	Santa Barbara Incorporated City	--	4,045	4,045	--	4,045	4,045	--	248
Villa Esperanza Office and Group Room Addition	--	50	50	--	--	Goleta Community Plan	--	122	122	--	122	122	--	28
Public Defender														
Major Improvement to Building Facilities														
Remodel Courthouse Annex	100	--	--	--	--	City of Santa Barbara	--	100	100	--	100	100	4	48
Law & Justice Total:							3,051	7,307	10,357	9,549	15,833	25,381	1,129	8,019
Public Safety														
Fire														
Land, Buildings and Facilities														
Emergency Operations Center Facility Construction	--	100	--	--	--	Goleta Community Plan	--	--	--	--	4,203	4,203	--	66
Equipment Complex/Warehouse Construction - North County	--	--	100	--	--	Santa Ynez Rural Region	700	--	700	1,564	--	1,564	--	60
Fire Training Classroom (Buellton) Installation	--	--	100	--	--	Santa Ynez Rural Region	--	--	--	225	--	225	--	15
Fire Training Facility Construction	--	--	100	--	--	Santa Ynez Rural Region	--	--	--	1,594	1,594	3,188	--	78
Station 10 (Western Goleta) New Station	--	--	100	--	--	City of Goleta	--	--	--	--	3,418	3,418	--	--
Station 25 (Orcutt Area) New Station	--	--	--	100	--	Orcutt Community Plan	100	--	100	3,668	--	3,668	--	--
Major Equipment														
Apparatus Replacement/Purchase	20	20	20	20	20	Not Applicable	--	--	--	703	703	1,405	--	--
Major Improvement to Building Facilities														
Additional Office Space at Fire Department Headquarters	--	100	--	--	--	Goleta Community Plan	--	--	--	--	256	256	--	15
Station 11 (Goleta-Frey Way) Remodel	--	--	100	--	--	City of Goleta	--	245	245	--	245	245	--	--
Station 13 (Goleta-Hollister Ave.) Expansion/Remodel	--	100	--	--	--	Goleta Community Plan	--	--	--	--	148	148	--	--
Station 14 (Goleta-Los Carneros) Expansion/Remodel	--	--	100	--	--	City of Goleta	--	--	--	--	376	376	--	--
Station 21 (Santa Maria Airport) Expansion/Remodel	--	--	--	--	100	Santa Maria Incorporated City	--	--	--	153	--	153	--	--
Station 23 (Sisquoc) Expansion	--	--	--	--	100	Santa Maria Valley Rural Region	--	--	--	100	--	100	--	2

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs		
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total	
Public Safety															
Station 24 (Los Alamos) Rebuild	--	--	100	--	--	Los Alamos Community Plan	--	--	--	2,357	--	2,357	--	--	
Station 51 (Lompoc-Mission Hills) Rebuild	--	--	--	100	--	Lompoc Valley Rural Region	3,300	--	3,300	3,300	--	3,300	--	120	
Sheriff															
Land, Buildings and Facilities															
Isla Vista Foot Patrol Building	--	--	100	--	--	South Coast Rural Region	--	1,645	1,645	--	1,645	1,645	9	149	
Lompoc Station Rebuild	--	--	--	100	--	Lompoc Valley Rural Region	100	--	100	1,915	--	1,915	--	147	
North County Jail	--	--	--	50	50	Santa Maria Valley Rural Region	1,603	--	1,603	53,644	--	53,644	--	33,125	
Technical Services Building	--	100	--	--	--	South Coast Rural Region	--	950	950	--	6,787	6,787	--	375	
Major Equipment															
Custody Management System	20	20	20	20	20	Countywide	831	831	1,661	831	831	1,661	--	--	
Emergency Power for Coroner Building	17	17	34	17	15	Countywide	49	51	100	49	51	100	--	12	
Replace Livescan Fingerprinting System	20	20	20	20	20	Countywide	23	23	45	23	23	45	--	--	
Santa Barbara Jail, Intake & Release Security Controls	--	100	--	--	--	South Coast Rural Region	--	358	358	--	358	358	--	--	
Major Improvement to Building Facilities															
Santa Maria Station Addition and Remodel	--	--	--	--	100	Santa Maria Valley Rural Region	105	--	105	105	--	105	--	11	
							Public Safety Total:	6,810	4,102	10,912	70,230	20,637	90,866	9	34,175
Support Services															
Clerk-Recorder-Assessor															
Land, Buildings and Facilities															
CRA Records Storage Building	--	100	--	--	--	Not Applicable	--	700	700	--	700	700	34	170	
Major Equipment															
Elections DRE Touchscreen Voting System	100	--	--	--	--	Not Applicable	--	5,000	5,000	--	5,000	5,000	--	--	
General Services															
Land, Buildings and Facilities															
Betteravia Expansion - Phase II	--	--	--	--	100	Santa Maria Incorporated City	--	--	--	12,486	--	12,486	--	1,879	
Courthouse East Wing Renovation SB (Phase I, II & III)	100	--	--	--	--	Santa Barbara Incorporated City	--	--	--	--	4,250	4,250	--	258	
Garden Street Parking Structure	100	--	--	--	--	Santa Barbara Incorporated City	--	--	--	--	--	--	--	--	
Historic Courthouse Restoration SB	--	100	--	--	--	Santa Barbara Incorporated City	--	--	--	--	6,100	6,100	--	--	
Orcutt Civic/Community Center Building	--	--	--	100	--	Orcutt Community Plan	--	--	--	1,700	--	1,700	--	--	

Geographic CIP Project Data

- Supervisorial District
- Planning Area
- Proposed Mission and Santa Barbara County Boundaries

In Thousands (\$000)

Sorted By Function, Department, Classification, Project Title	% of Project Allocated to each Supervisorial District					Planning Area	Year 1, FY 2005-06			5 Year Total FY 2005-10			Operating & Maintenance Costs	
	1	2	3	4	5		Mission	SB	Total	Mission	SB	Total	FY 2005-06	5 Year Total
Support Services														
Orcutt Library Facility	--	--	--	100	--	Orcutt Community Plan	--	--	--	1,462	--	1,462	--	25
Remodeling of the Architectural Archives Building	--	100	--	--	--	Goleta Community Plan	--	--	--	--	1,695	1,695	--	61
Remote Storage Building	20	20	20	20	20	Countywide	--	--	--	250	250	500	--	9
Major Equipment														
Remote Video Testimony - System Expansion	20	20	20	20	20		--	--	--	60	60	120	--	78
Major Improvement to Building Facilities														
Building Maintenance Projects Major (\$100,000 or More)	95	1	2	1	1	Countywide	45	1,455	1,500	119	3,832	3,950	--	--
Courthouse Annex Elevator	100	--	--	--	--	City of Santa Barbara	--	460	460	--	460	460	5	25
SB 1732 Court Facilities Deficiencies Program	20	20	20	20	20	Countywide	--	--	--	2,139	2,139	4,278	--	--
Major Maintenance														
Building Maintenance Projects Minor (Under \$100,000)	20	20	20	20	20	Countywide	--	--	--	1,375	1,375	2,750	--	--
Support Services Total:							45	7,615	7,660	19,591	25,861	45,451	39	2,505
Totals:							46,632	56,514	103,146	319,119	261,425	580,544	2,456	75,513

TO THE HONORABLE BOARD OF SUPERVISORS
COUNTY OF SANTA BARBARA, CALIFORNIA

PLANNING COMMISSION
HEARING OF MARCH 23, 2005

RE: *FY 2005/2006 Capital Improvement Program Projects Comprehensive Plan Conformity Review (GC 65401 and 65402), 05GOV-00000-00005*

Hearing to review the Capital Improvement Program projects recommended for planning, initiation or construction during the Fiscal Year 2005/2006, and report to the Board of Supervisors as to their conformity with the Comprehensive Plan pursuant to Government Code Sections 65401 and 65402.

Dear Honorable Board of Supervisors:

At the Planning Commission hearing of March 23, 2005, Commissioner Cooney moved, seconded by Commissioner Montgomery and carried by a vote of 5-0 to:

1. Report to the Board of Supervisors that, pursuant to G.C. 65401, the list of public works projects recommended for planning, initiation, or construction during fiscal year 2005-2006 conforms to the Comprehensive Plan;
2. Request that Planning & Development forward the preliminary G.C. 65402 screening analysis included as Attachment B of the staff memorandum dated March 21, 2005, as revised by the addition of Los Prietos Boys Camp Housing (project # 6), Calle Real Extension(#22), Hollister Avenue Widening(#23) Goleta Valley Stockpile Area(#25) Transportation Infrastructure Storm Damage(#26) and CRA Records Storage Building (#27), to affected County Departments requesting early consultation with P&D concerning these selected projects to ensure and improve consistency of these projects with the Comprehensive Plan during subsequent G.C. 65402 reviews; and
3. Report to the Board of Supervisors that, pursuant to G.C. 65402, the public works projects Station 23 Expansion (project # 5) ,Parks Administration Building (# 13) and Richardson Park Footbridge Replacement (#14) as identified in the staff memorandum dated March 21, 2005 conform to the Comprehensive Plan.

Sincerely,

Jackie Campbell
Secretary to the Planning Commission

Planning Commission Hearing of March 23, 2005
FY2005/06 CIP Public Works Projects
Comprehensive Plan Conformity Review, 05GOV-00000-00005
Page 2

cc: Case File: 05GOV-00000-00005
Planning Commission File
Records Management
Mary Ann Slutzky, Deputy County Counsel
Rosie Dyste, Planner

Attachments: Attachment A – G.C. 65401 Comprehensive Plan Conformity Analysis
Attachment B – G.C. 65402 Comprehensive Plan Consistency Analysis

JC:cm

ATTACHMENT A

Major Capital Improvement Program (CIP) Public Works Projects Recommended for Planning, Initiation or Construction during Fiscal Year 2005-2006

GOVERNMENT CODE 65401 COMPREHENSIVE PLAN CONFORMITY ANALYSIS

Project Number	Super-visorial District	Planning Area	Lead Dept.	Project Title	Conformity Analysis Rationale
1	4	Santa Maria	District Attorney	Santa Maria Office Renovation*	Conforms to the Comprehensive Plan – necessary for Departmental Operations/Facilities Maintenance
2	1	Santa Barbara	Public Defender	Courthouse Annex Remodel*	Conforms to the Comprehensive Plan - necessary for Departmental Operations
3	1-5	Entire County	Fire	Apparatus Replacement and Purchase	Conforms to the Comprehensive Plan - necessary for Departmental Operations
4	3	Goleta	Fire	Station 11 (Frey Way) Remodel*	Conforms to the Comprehensive Plan - necessary for Departmental Operations/Facilities Maintenance
5	5	Sisquoc	Fire	Station 23 (Sisquoc) Expansion	Conforms to the Comprehensive Plan - necessary for Departmental Operations
6	3	Santa Ynez	Probation	Los Prietos Boys Camp Housing	Conforms to the Comprehensive Plan - necessary for Departmental Operations
7	2	Santa Barbara	Sheriff	Emergency Power for Coroner Building	Conforms to the Comprehensive Plan - necessary for Departmental Operations/Facilities Maintenance
8	4	Santa Maria	Alcohol, Drug & Mental Health Services	Crisis and Recovery Emergency Services Facilities*	Conforms to the Comprehensive Plan - necessary for Departmental Operations
9	2	Santa Barbara	Public Health	Conversion of Office Space to Public Health Lab Work Space	Conforms to the Comprehensive Plan – necessary for Department Operations
10	1-5	Entire County	Public Health	Install Electronic Medical Record System	Conforms to the Comprehensive Plan – necessary for Department Operations
11	2	Santa Barbara	Public Health	Install HVAC System at the	Conforms to the Comprehensive Plan –

Project Number	Super-visorial District	Planning Area	Lead Dept.	Project Title	Conformity Analysis Rationale
				San Antonio Building	necessary for Department Operations
12	2	Santa Barbara	Social Services	Replacement of Carpeting at Camino del Remedio	Conforms to the Comprehensive Plan – necessary for Facilities Maintenance
13	1	Santa Barbara	Parks	Parks Administration Building Expansion	Conforms to the Comprehensive Plan – necessary for Department Operations
14	5	Cuyama	Parks	Richardson Park Footbridge Replacement	Conforms to the Comprehensive Plan - necessary for Facilities Maintenance
15	5	Santa Maria	Parks	Waller Park Pond Improvements	Conforms to the Comprehensive Plan – necessary for Facilities Maintenance
16	1	Santa Barbara	Planning & Development	Office Remodel*	Conforms to the Comprehensive Plan – necessary for Department Operations/Facilities Maintenance
17	5	Orcutt	Public Works	Airport Channel Ditch Lining	Conforms to the Comprehensive Plan – necessary for Facilities Maintenance
18	3	Gaviota	Public Works	Tajiguas Landfill Access Road Realignment	Conforms to the Comprehensive Plan – necessary for Departmental Operations
19	3	Gaviota	Public Works	Tajiguas Landfill Phase 2A Liner	Conforms to Comprehensive Plan and Integrated Waste Management Plan – required by state regulations to protect groundwater
20	3	Gaviota	Public Works	Tajiguas Landfill Phase 2B Liner	Conforms to Comprehensive Plan and Integrated Waste Management Plan – required by state regulations to protect groundwater
21	3	Gaviota	Public Works	Tajiguas Landfill Phase 3A Liner	Conforms to Comprehensive Plan and Integrated Waste Management Plan – required by state regulations to protect groundwater
22	2	Goleta Valley	Public Works	Calle Real Extension	Conforms to Comprehensive Plan and the Goleta Transportation Improvement Plan
23	2	Goleta Valley	Public Works	Hollister Avenue Widening	Conforms to Comprehensive Plan and the Goleta Transportation Improvement Plan
24	3	Gaviota	Public Works	Refugio Road Improvements	Conforms to the Comprehensive Plan necessary for Facilities Maintenance
25	2 and 3	Goleta Valley	Public Works	Stockpile Area	Conforms to the Comprehensive Plan -

Project Number	Super-visorial District	Planning Area	Lead Dept.	Project Title	Conformity Analysis Rationale
					necessary for Departmental Operations
26	1-5	Countywide	Public Works	Transportation Infrastructure Storm Damage	Conforms to the Comprehensive Plan – necessary for Facilities Maintenance
27	2	Santa Barbara	Clerk – Recorder-Assessor	CRA Records Storage Building	Conforms to the Comprehensive Plan – necessary for Department Operations
28	1	Santa Barbara	General Services	Courthouse Annex Elevator*	Conforms to the Comprehensive Plan – necessary for Department Operations

* Note: these projects may require G.C. 65402 review by the respective city’s planning departments within which the projects are located.

ATTACHMENT B (revised March 21, 2005)

Projects Which May Be Reviewed in the Future under Government Code 65402

Super- visorial District	Planning Area	Lead Departme nt	Project Title	Project # from Attachment A	Potential Issues
3	Santa Ynez	Probation	Los Prietos Boys Camp Housing	6	Unknown because there is not sufficient project detail to make a determination at this time.
2	Goleta Valley	Public Works	Calle Real Extension	22	Unknown because there is not sufficient project detail to make a determination at this time
2	Goleta Valley	Public Works	Hollister Avenue Widening	23	Unknown because there is not sufficient project detail to make a determination at this time
3	Gaviota	Public Works	Refugio Road Improvements	24	Unknown because there is not sufficient project detail to make a determination at this time
2 and 3	Goleta Valley	Public Works	Goleta Valley Stockpile Area	25	Location and extent of proposed acquisition is not known at this time
1-5	Countywide	Public Works	Transportation Infrastructure Storm Damage	26	Location and extent of proposed acquisition is not known at this time
2	Santa Barbara	Clerk Recorder- Assessor	CRA Records Storage Building	27	Unknown because there is not sufficient project detail to make a determination at this time