



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

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

Department Name: County Executive Office
Department No.: 012
For Agenda Of: February 23, 2010
Placement: Set Hearing
Estimated Tme: 90 Minutes on March 9, 2010
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors

FROM: Department Director(s) Michael F. Brown, County Executive Officer
Contact Info: Jason Stilwell, Assistant County Executive, 568-3413

SUBJECT: Five Year Capital Improvement Program, Fiscal Years 2010-15

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Other Concurrence:

Recommended Actions:

It is recommended that the Board of Supervisors:

- a) Receive the Five Year Capital Improvement Program (CIP).
- b) Set a 90 minute hearing for March 9, 2010, to review and approve in concept the projects included in the CIP and the Proposed Capital Budget for Fiscal Year 2010-2011.
- c) Refer the CIP to the Planning Commission and request analysis of projects recommended for planning, initiation, or construction during Fiscal Year 2010-2011 for conformity with the County Comprehensive Plan and return to the Board with their findings.

Summary Text:

The Five Year Capital Improvement Program (CIP) is a compilation of projects intended to implement various plans, including community plans, county facilities plans, and the circulation element 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 FY 2010-2011. 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 FY 2010-2015 CIP contains 187 projects, including 20 projects that are new this year. The attached report 'New Project Index' (Attachment B) identifies, by title and page number, the 20 new projects in the CIP. Of the total 187 projects, 77 projects are fully funded, 57 are partially funded, and 53 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 total cost of the Five Year CIP is \$844.7 million; of this, total 32%, \$270.6 million, is funded. The CIP identifies a need of \$137 million for FY 2010-2011; of this amount, 54%, \$74.3 million, is for funded projects and 46%, \$62.7 million, is for unfunded projects. Some of the proposed funded projects are highlighted within Section A of the CIP.

The FY 2010-2015 CIP will be referred to the Planning Commission for analysis of projects recommended for planning, initiation, or construction during Fiscal Year 2010-2011, for conformity with the County Comprehensive Plan. The Planning Commission will be conducting its review on April 7, 2010 (its first meeting following the Board's hearing). State Planning Law (Government Code Section 65401) requires that a list 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 adopted Comprehensive Plan. The Board will be advised March 8, 2010 on the Planning Commission's findings as to whether proposed projects are generally consistent with the Plan and appropriate for orderly implementation. Detailed, "project specific" Comprehensive Plan Consistency Determinations will be provided through future Government Code Section 65402 Determinations, if required.

Actions Recommended:

It is recommended that the Board receive the FY 2010-2015 CIP.

It also is recommended that the Board receive a presentation on the proposed CIP. At the hearing, the Board will be asked to refer the CIP to the Planning Commission and request analysis of projects recommended for planning, initiation, or construction during Fiscal Year 2010-2011 for conformity with the County Comprehensive Plan. Secondly, the Board will be asked to conceptually approve all projects included in the CIP as legitimate capital needs. In addition, the Board will be asked to conceptually approve the proposed capital budget for FY 2010-2011 (funding for Year 1 of all projects included in the CIP) and direct staff to return with a final FY 2010-2011 Capital Budget, recommended for adoption during budget hearings in June, 2010, as part of the annual budget adoption process.

Fiscal and Facilities Impacts:

The proposed capital budget for FY 2010-2011 includes both new and carryover discretionary General Fund (GF) allocations total \$7.9 million (\$2.2 million carry over, \$5.7 million new). All funds carryover allocation amounts not spent FY 2009-2010 to be re-budgeted for FY 2010-2011, total \$21.8 million.

General Fund Contribution

In accordance with adopted Budget Principles the CIP has proposed General Fund contributions of \$0.4 million to department projects, \$2.96 million to the Capital Maintenance Designation, \$0.5 million to the Roads Designation, and \$4.1 million to the Capital Designation to be recommended for inclusion in the

FY 2010-2011 Operating Budget. As of this writing, the budget climate may not allow for this contribution. The proposed carryover and new GF appropriations for FY 2010-2011 associated with these designations, shown in thousands, are distributed as follows in the Proposed CIP:

DeptTitle	Source	ProjectTitle	PY	Carry	New	Year1
Public Defender	General Fund Capital Designation	Santa Barbara Courthouse Annex Remodel	\$0.00	\$789.00	\$0.00	\$789.00
Parks	General Fund Capital Maintenance Designation	Goleta Beach Park Long Term Protection Plan	\$0.00	\$0.00	\$11.00	\$11.00
Parks	General Fund Capital Maintenance Designation	Arroyo Burro Beach Park Improvements	\$45.00	\$0.00	\$250.00	\$250.00
Parks	General Fund Capital Maintenance Designation	Tabano Hollow Bikeway	\$50.00	\$20.00	\$0.00	\$20.00
Parks	General Fund Capital Maintenance Designation	North County Parks HQ - Waller Park	\$58.00	\$5.00	\$65.00	\$70.00
Parks	General Fund Capital Maintenance Designation	Park Infrastructure Repairs Program 2009-14	\$40.00	\$39.00	\$21.00	\$60.00
Parks	General Fund Capital Maintenance Designation	Manning House Restoration	\$98.00	\$0.00	\$52.00	\$52.00
Parks	General Fund Capital Maintenance Designation	2010-11 Park Restrooms ADA Upgrade Program	\$35.00	\$0.00	\$35.00	\$35.00
Parks	General Fund Capital Maintenance Designation	Park Repaving/Restriping Program	\$50.00	\$0.00	\$50.00	\$50.00
Parks	General Fund Capital Maintenance Designation	Cachuma Lake Recreation Area Improvements	\$0.00	\$0.00	\$150.00	\$150.00
Parks	General Fund Capital Maintenance Designation	Live Oak Camp Improvements	\$0.00	\$0.00	\$15.00	\$15.00
Public Works	General Fund Road Designation	Prev Maint- 5 Year Countywide Concrete Program	\$0.00	\$0.00	\$150.00	\$150.00
Public Works	General Fund Road Designation	Prev Maint- 5 Year Countywide Surface Treatment Program	\$0.00	\$0.00	\$350.00	\$350.00
General Services	General Fund Capital Designation	Emergency Operations Center (EOC)	\$2,000.00	\$1,000.00	\$2,181.00	\$3,181.00
General Services	General Fund Capital Designation	Betteravia Expansion - Phase II	\$0.00	\$100.00	\$0.00	\$100.00
General Services	General Fund Capital Maintenance Designation	Capital Maintenance Projects (2010-11 Major)	\$1,932.00	\$0.00	\$1,500.00	\$1,500.00
General Services	General Fund Capital Maintenance Designation	Capital Maintenance Projects (2010-11 Minor)	\$476.00	\$0.00	\$750.00	\$750.00
Human Resources	General Fund	Countywide HR Information System	\$53.00	\$80.00	\$0.00	\$80.00
Information Technology	General Fund	Enterprise Geographic Information Systems (GIS)	\$155.00	\$155.00	\$0.00	\$155.00
General County Programs	General Fund	Performance Management	\$50.00	\$0.00	\$150.00	\$150.00
Total (thousands)			\$5,042.00	\$2,188.00	\$5,730.00	\$7,918.00

CIP and Authorized Debt Financing

The CIP for FYs 2010-2015 includes projects that are using Certificates of Participation (COPs) for debt financing. On March 8, 2005, the Board authorized the 2005 COPs consisting of the following projects: Fire Station 51 Lompoc-Mission Hills New Station, Sheriff Isla Vista Foot Patrol Building, New Sheriff Station Lompoc, the County Elections-Recorder Office and Storage Building, and the Alcohol Drug and Mental Health Services Children's Assessment and Transition Center. This action resulted in issuance of the 2005 COPs on April 21, 2005. Due to low interest rates, a true interest rate of 4.32% was realized. The chart below shows the proposed projects by department, related revenue source to pay debt service, annual COP payment, and CIP page number location:

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

Department / Project	Source	Status	CIP Page #
Sheriff – Sheriff HQ Expansion & Remodel – Santa Barbara	General Fund	Architect hired November 2005 The schematic design phase is complete. Project funding and scope was increased and shifted from other major project by the Board of Supervisors in January 2009.	B-36

There are no fiscal or 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 FY 2010-2011 Capital Budget in June.

Special Instructions:

None

Attachments:

- (A) Five Year Capital Improvement Program, Fiscal Years 2010-2015
- (B) New Project Index
- (C) CIP FY 2010-11 Projects by District

Authored by:

Richard Morgantini, Fiscal and Policy Analyst, County Executive Office (568-3551)

cc:

Department Directors

Sheriff	
Main Jail Sewer & Kitchen Replacement	43
Public Health	
Large Animal Holding Facility	49
New Lompoc Animal Shelter	50
Public Works	
Channel - San Pedro Creek Fish Passage	159
Landfill - Tajiguas Mitigation /Baron Ranch Restoration	128
Roadway Improv - Cold Spring SR2S	92
General Services	
"Dump" Road Reconstruction and Extension	181
New Cuyama Recreation Hall -Remodel	167
SB Veterans Memorial Bldg-Elevator	175
Solar Energy Supply	163
Solvang Library & Office Complex Improvements - Phase I	186
Information Technology	
2009 Data Communications Network Modernization	195
2009-2011 Enterprise Technical Infrastructure Refresh	191
2010 HVAC Replacement - Santa Barbara Main Data Center	198
2010 Microwave Tower Replacement	194
2010 Virtual Desktop Infrastructure	196
2013 Countywide Telephone System Modernization	192
Data for Decision-Making	193
Enterprise Geographic Information Systems (GIS)	197
General County Programs	
El Embarcadero Enhancements	202

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Supervisorial District 1						
023 <u>Public Defender</u>						
Santa Barbara Courthouse Annex Remodel (895)	Major Improvement to Buildin	6,000	161	789		5,050
031 <u>Fire</u>						
Apparatus Replacement/Purchase (910)	Major Equipment	2,313	213	350	350	1,400
Helicopter Refurbishments (1840)	Major Equipment	2,100				2,100
Station 13 (Goleta-Hollister Ave.) Rebuild (1884)	Land, Buildings and Facilities	4,690				4,690
Station 15 (Mission Canyon) Rebuild (1883)	Land, Buildings and Facilities	4,690				4,690
032 <u>Sheriff</u>						
Custody Bus Replacement Program (1833)	Major Equipment	1,842	438	84		1,320
Custody Facility Security Enhancements (1832)	Major Improvement to Buildin	1,009				1,009
Public Safety Memorial (938)	Land, Buildings and Facilities	400				400
041 <u>Public Health</u>						
Electronic Health Record System - Countywide (905)	Major Equipment	2,300	250	2,050		
Pharmacy Software Replacement (1865)	Major Equipment	150		150		
052 <u>Parks</u>						
2010-11 Park Restrooms ADA Upgrade Program (1944)	Major Improvement to Buildin	70	35	35		
Franklin Trail Easement (638)	Land, Buildings and Facilities	401	35	266	100	
Manning House Restoration (1938)	Land, Buildings and Facilities	150	98	52		
Park Infrastructure Repairs Program 2009-14 (1936)	Major Maintenance	100	40	60		
Park Repaving/Restriping Program (460)	Major Maintenance	2,287	1,604	50		633
Parks Administration Building Seismic Upgrade & Remodel (901)	Land, Buildings and Facilities	520				520
Polecraft Fence Replacement - South County (1836)	Major Maintenance	161	37			124
Rincon Beach Park Upgrade (1316)	Land, Buildings and Facilities	529	327			202
Santa Claus Lane Beach Access (1594)	Land, Buildings and Facilities	3,750	248			3,502
Toro Canyon Area Neighborhood Park (1596)	Land, Buildings and Facilities	1,730				1,730
Toro Canyon Park Driveway to County Maintained Roadway (675)	Major Maintenance	1,200	20			1,180
054 <u>Public Works</u>						
Basin - Lillingston Canyon Debris Dam Removal (1945)	Water Resources	500	44			456
Basin - Montecito Creek Fish Passage Modification (1896)	Water Resources	257	34	223		

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Carpinteria Salt Marsh Wall Extension (1926)	Water Resources	140	20	120		
Channel - Mission Creek Flood Control Project, S.B. (1132)	Water Resources	60,841	7,710	2,500	12,180	38,451
Creek - San Ysidro Creek Realignment, Montecito (1545)	Water Resources	676			676	
Equipment Replacement Program - Flood Control District (1094)	Water Resources	2,015	565	95	1,355	
Landfill - Heavy Equipment Replacement Program (1175)	Resource Recovery & Waste	14,034	3,960	780	9,294	
Landfill - Improvements at Tajiguas US 101 Intersection (1161)	Resource Recovery & Waste	321	76		245	
Landfill - Tajiguas Landfill Phase 2C Liner (1807)	Resource Recovery & Waste	1,810	75	880	855	
Landfill - Tajiguas Landfill Phase 3A Liner (891)	Resource Recovery & Waste	3,615			3,615	
Landfill - Tajiguas Landfill Phase 3B Liner (934)	Resource Recovery & Waste	2,581			2,581	
Landfill - Tajiguas Mitigation /Baron Ranch Restoration (1969)	Resource Recovery & Waste	3,935	560	393	2,982	
Prev Maint - Transportation ADA Transition Program (1823)	Transportation	430	13	10	40	367
Prev Maint- 5 Year Countywide Concrete Program (1095)	Transportation	46,000	856	1,690	6,585	36,869
Prev Maint- 5 Year Countywide Surface Treatment Program (1096)	Transportation	109,600	6,052	3,900	16,200	83,448
Prev Maint- Bridge Repair and Rehabilitation Program (1314)	Transportation	46,541	411	25	100	46,005
Prev Maint- Culvert Repair and Rehabilitation Program (1600)	Transportation	33,300				33,300
Prev Maint- Public Project Initiation Request Program (1127)	Transportation	2,500				2,500
Prev Maint- Unanticipated Minor Projects Program (1089)	Transportation	900	150	150	600	
Prev Maint-Metal Beam Guardrail Program (942)	Transportation	4,800		30	120	4,650
Reconstr. & Rehab.: Sand Point Road Seawall (1815)	Transportation	8,409	449	111		7,849
Roadway Improv - Cold Spring SR2S (1958)	Transportation	329	151	178		
Roadway Improv - San Ysidro Rd SR2S Walkway (1912)	Transportation	407	277	130		
Roadway Improv - Summerland Circulation Improvements (1158)	Transportation	6,810	3,910		2,000	900
Structure R&R - Rincon Hill Road Br. No. 51C-039 (1037)	Transportation	925	37	229	659	
063 General Services						
Capital Maintenance Projects (2010-11 Major) (1612)	Major Improvement to Buildin	9,620	2,120	1,500	6,000	
Capital Maintenance Projects (2010-11 Minor) (1613)	Major Improvement to Buildin	4,226	476	750	3,000	
Garden Street Parking Structure (1331)	Land, Buildings and Facilities	4,177	101			4,076
General Records Storage Building (1339)	Land, Buildings and Facilities	574				574
HMGP 1505-45-19 SBCH Seismic Retrofit (951)	Major Improvement to Buildin	1,491	126	1,214	151	
SB Building Permit Counter & Office Remodel (1846)	Land, Buildings and Facilities	3,690				3,690
SBCH Historic Lamps and Windows -- CLF (1875)	Major Improvement to Buildin	400			350	50

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
SBCH HVAC System Replacement (1880)	Major Equipment	4,575				4,575
SBCH Mural Room Preservation -- CLF (1873)	Major Improvement to Builidin	850			850	
SBCH Spirit of the Ocean Fountain -- CLF (1854)	Major Improvement to Builidin	420		420		
SBCH Stenciled Surfaces -- CLF (1876)	Major Improvement to Builidin	1,000	75		500	425
SBCH Stone Detail Restoration -- CLF (1874)	Major Improvement to Builidin	5,000			3,000	2,000
SBCH--Historic American Building Survey (1895)	Land, Buildings and Facilities	592			195	397
Solar Energy Supply (1974)	Major Equipment	5,300		200	5,100	
064 Human Resources						
Countywide HR Information System (920)	Major Equipment	803	723	80		
066 Information Technology						
2009 Data Communications Network Modernization (1953)	Major Equipment	2,146	402	345		1,399
2009-2011 Enterprise Technical Infrastructure Refresh (1952)	Major Equipment	902	602	150	150	
2010 HVAC Replacement - Santa Barbara Main Data Center (196	Land, Buildings and Facilities	600				600
2010 Virtual Desktop Infrastructure (1959)	Major Equipment	991	85			906
2013 Countywide Telephone System Modernization (1950)	Major Equipment	3,580			3,580	
Data for Decision-Making (1961)	Major Equipment	3,575	1,355	475	1,745	
Enterprise Geographic Information Systems (GIS) (1951)	Major Equipment	4,237	1,032	155	775	2,275
990 General County Programs						
Performance Management (1847)	Major Equipment	456	306	150		
District 1 Totals:	Count: 69	447,273	36,259	20,769	85,933	304,312
Supervisorial District 2						
022 Probation						
Probation Building Remodel Santa Barbara (588)	Major Improvement to Builidin	10,145				10,145
Probation Collections Enhancement (1906)	Major Equipment	112				112
Santa Barbara Probation Juvenile Services Remodel (481)	Major Improvement to Builidin	219				219
031 Fire						
Apparatus Replacement/Purchase (910)	Major Equipment	2,313	213	350	350	1,400
Fire Department Headquarters Rebuild (1374)	Land, Buildings and Facilities	7,100				7,100
Helicopter Refurbishments (1840)	Major Equipment	2,100				2,100
032 Sheriff						

Supervisory Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Custody Bus Replacement Program (1833)	Major Equipment	1,842	438	84		1,320
Custody Facility Security Enhancements (1832)	Major Improvement to Buildin	1,009				1,009
Main Jail Sewer & Kitchen Replacement (1963)	Major Improvement to Buildin	1,350				1,350
Main Jail/Headquarters Expansion Project (1500)	Land, Buildings and Facilities	4,870	1,458	1,500	1,912	
Santa Barbara Jail Security Controls (1499)	Major Equipment	620		620		
041 Public Health						
Electronic Health Record System - Countywide (905)	Major Equipment	2,300	250	2,050		
Pharmacy Software Replacement (1865)	Major Equipment	150		150		
052 Parks						
2010-11 Park Restrooms ADA Upgrade Program (1944)	Major Improvement to Buildin	70	35	35		200
Arroyo Burro Beach Park Improvements (1590)	Land, Buildings and Facilities	610	360	250		360
Goleta Beach Park Long Term Protection Plan (035)	Major Improvement to Buildin	2,438	2,427	11		
Goleta Slough Slope Protection (455)	Major Improvement to Buildin	200				
More Mesa Vehicle Restriction Improvements (032)	Land, Buildings and Facilities	400	40	60		
Park Infrastructure Repairs Program 2009-14 (1936)	Major Maintenance	100	40			
Park Repaving/Restriping Program (460)	Major Maintenance	2,287	1,604	50		633
Polecraft Fence Replacement - South County (1836)	Major Maintenance	161	37			124
San Marcos Preserve Park & Open Space (1861)	Land, Buildings and Facilities	2,500				2,500
Tabano Hollow Bikeway (1593)	Land, Buildings and Facilities	170	60	20		90
Tuckers Grove Park- San Antonio Creek Bridge (1651)	Major Improvement to Buildin	400				400
054 Public Works						
Bikelanes: San Jose Creek Class I (North Segment) (1639)	Transportation	2,236	195	50	55	1,936
Channel - Mission Creek Flood Control Project, S.B. (1132)	Water Resources	60,841	7,710	2,500	12,180	38,451
Equipment Replacement Program - Flood Control District (1094)	Water Resources	2,015	565	95	1,355	
Landfill - Heavy Equipment Replacement Program (1175)	Resource Recovery & Waste	14,034	3,960	780	9,294	
Landfill - Improvements at Tajiguas US 101 Intersection (1161)	Resource Recovery & Waste	321	76		245	
Landfill - Tajiguas Landfill Phase 2C Liner (1807)	Resource Recovery & Waste	1,810	75	880	855	
Landfill - Tajiguas Landfill Phase 3A Liner (891)	Resource Recovery & Waste	3,615			3,615	
Landfill - Tajiguas Landfill Phase 3B Liner (934)	Resource Recovery & Waste	2,581			2,581	
Landfill - Tajiguas Mitigation /Baron Ranch Restoration (1969)	Resource Recovery & Waste	3,935	560	393	2,982	
Prev Maint - Transportation ADA Transition Program (1823)	Transportation	430	13	10	40	367

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Prev Maint- 5 Year Countywide Concrete Program (1095)	Transportation	46,000	856	1,690	6,585	36,869
Prev Maint- 5 Year Countywide Surface Treatment Program (1096)	Transportation	109,600	6,052	3,900	16,200	83,448
Prev Maint- Bridge Repair and Rehabilitation Program (1314)	Transportation	46,541	411	25	100	46,005
Prev Maint- Culvert Repair and Rehabilitation Program (1600)	Transportation	33,300				33,300
Prev Maint- Public Project Initiation Request Program (1127)	Transportation	2,500				2,500
Prev Maint- Unanticipated Minor Projects Program (1089)	Transportation	900	150	150	600	
Prev Maint-Metal Beam Guardrail Program (942)	Transportation	4,800		30	120	4,650
Roadway Improv - Hollister Ave Widening (898)	Transportation	18,481	171	575	3,995	13,740
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 (1017)	Transportation	3,099	308	239	2,552	
Structure R&R - Hollister Ave. Overhead Br.No. 51C-018 (1031)	Transportation	1,450	300	590	560	
Structure R&R - San Marcos Road Br. No. 51C-002 (1030)	Transportation	1,230	305	925		
Transfer Station - SCRTS Cover Structure (930)	Resource Recovery & Waste	1,860			1,860	
063 General Services						
"Dump" Road Reconstruction and Extension (1968)	Land, Buildings and Facilities	440				440
Capital Maintenance Projects (2010-11 Major) (1612)	Major Improvement to Buildin	9,620	2,120	1,500	6,000	
Capital Maintenance Projects (2010-11 Minor) (1613)	Major Improvement to Buildin	4,226	476	750	3,000	
Emergency Operations Center (EOC) (148)	Land, Buildings and Facilities	7,435	2,229	5,206		
General Records Storage Building (1339)	Land, Buildings and Facilities	574				574
Historic Nurses Dorm Building Rehabilitation (1332)	Land, Buildings and Facilities	2,950				2,950
SB Veterans Memorial Bldg-Elevator (1966)	Land, Buildings and Facilities	360		160		200
Solar Energy Supply (1974)	Major Equipment	5,300		200	5,100	
066 Information Technology						
2009 Data Communications Network Modernization (1953)	Major Equipment	2,146	402	345		1,399
2009-2011 Enterprise Technical Infrastructure Refresh (1952)	Major Equipment	902	602	150	150	
2010 Virtual Desktop Infrastructure (1959)	Major Equipment	991	85			906
2013 Countywide Telephone System Modernization (1950)	Major Equipment	3,580			3,580	
Data for Decision-Making (1961)	Major Equipment	3,575	1,355	475	1,745	
Enterprise Geographic Information Systems (GIS) (1951)	Major Equipment	4,237	1,032	155	775	2,275
990 General County Programs						
Performance Management (1847)	Major Equipment	456	306	150		
District 2 Totals:		Count: 61	451,837	27,103	88,386	299,072

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Supervisorial District 3						
022 Probation						
Los Prietos Boys Camp/Boys Academy Upgrades (477)	Major Improvement to Buildin	524	11			513
Santa Barbara Probation Juvenile Services Remodel (481)	Major Improvement to Buildin	219				219
031 Fire						
Apparatus Replacement/Purchase (910)	Major Equipment	2,313	213	350	350	1,400
Fire Training Facility/Dispatch Center Construction (1525)	Land, Buildings and Facilities	6,450		230		6,220
Helicopter Refurbishments (1840)	Major Equipment	2,100				2,100
Operations Complex - Los Alamos (517)	Land, Buildings and Facilities	4,387	1,075			3,312
Station 10 (Western Goleta) New Station (695)	Land, Buildings and Facilities	5,940	1,250		4,690	
Station 10 (Western Goleta) New Station Apparatus (1838)	Major Equipment	1,200				1,200
Station 11 (Goleta-Frey Way) Rebuild (1886)	Land, Buildings and Facilities	5,853				5,853
Station 14 (Goleta-Los Carneros) Rebuild (1519)	Land, Buildings and Facilities	5,800				5,800
Station 24 (Los Alamos) Rebuild (1522)	Land, Buildings and Facilities	4,690				4,690
Station 31 (Buellton) Rebuild (1881)	Land, Buildings and Facilities	4,690				4,690
032 Sheriff						
Custody Bus Replacement Program (1833)	Major Equipment	1,842	438	84		1,320
Custody Facility Security Enhancements (1832)	Major Improvement to Buildin	1,009				1,009
Solvang/Santa Ynez Station Addition (1907)	Major Improvement to Buildin	1,220				1,220
041 Public Health						
Electronic Health Record System - Countywide (905)	Major Equipment	2,300	250	2,050		
Pharmacy Software Replacement (1865)	Major Equipment	150		150		
052 Parks						
2010-11 Park Restrooms ADA Upgrade Program (1944)	Major Improvement to Buildin	70	35	35		
Cachuma Lake Recreation Area Improvements (492)	Land, Buildings and Facilities	21,147	5,002	3,150	10,561	2,434
Gaviota State Park Multi-Use Trail (021)	Land, Buildings and Facilities	4,200	204	50	82	3,864
Jalama Beach Park Master Plan - New Leach Field (031)	Land, Buildings and Facilities	5,592	546	381		4,665
Live Oak Camp Improvements (494)	Major Improvement to Buildin	470	100	95		275
Ocean Park Boardwalk & Interpretative Areas (1642)	Land, Buildings and Facilities	525	123			402
Park Infrastructure Repairs Program 2009-14 (1936)	Major Maintenance	100	40	60		
Park Repaving/Restripping Program (460)	Major Maintenance	2,287	1,604	50		633

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Point Sal Coastal Access Improvements (1928)	Land, Buildings and Facilities	2,400	153			2,247
Vandenberg Village Little League Facility Expansion (462)	Land, Buildings and Facilities	400	131			269
Walter Capps Park (953)	Land, Buildings and Facilities	3,410	2,626	268		516
054 Public Works						
Channel - San Pedro Creek Fish Passage (1947)	Water Resources	4,695				4,695
Culverts - Las Vegas/San Pedro Crks at Calle Real.Gol. (1298)	Water Resources	22,123	1,495	162	17,060	3,406
Equipment Replacement Program - Flood Control District (1094)	Water Resources	2,015	565	95	1,355	
Landfill - Heavy Equipment Replacement Program (1175)	Resource Recovery & Waste	14,034	3,960	780	9,294	
Landfill - Improvements at Tajiguas US 101 Intersection (1161)	Resource Recovery & Waste	321	76		245	
Landfill - Tajiguas Landfill Phase 2C Liner (1807)	Resource Recovery & Waste	1,810	75	880	855	
Landfill - Tajiguas Landfill Phase 3A Liner (891)	Resource Recovery & Waste	3,615			3,615	
Landfill - Tajiguas Landfill Phase 3B Liner (934)	Resource Recovery & Waste	2,581			2,581	
Landfill - Tajiguas Mitigation /Baron Ranch Restoration (1969)	Resource Recovery & Waste	3,935	560	393	2,982	
Prev Maint - Transportation ADA Transition Program (1823)	Transportation	430	13	10	40	367
Prev Maint- 5 Year Countywide Concrete Program (1095)	Transportation	46,000	856	1,690	6,585	36,869
Prev Maint- 5 Year Countywide Surface Treatment Program (1096)	Transportation	109,600	6,052	3,900	16,200	83,448
Prev Maint- Bridge Repair and Rehabilitation Program (1314)	Transportation	46,541	411	25	100	46,005
Prev Maint- Culvert Repair and Rehabilitation Program (1600)	Transportation	33,300				33,300
Prev Maint- Public Project Initiation Request Program (1127)	Transportation	2,500				2,500
Prev Maint- Unanticipated Minor Projects Program (1089)	Transportation	900	150	150	600	
Prev Maint-Metal Beam Guardrail Program (942)	Transportation	4,800		30	120	4,650
Roadway Improv - El Colegio Road Improvement (Phase II) (1850)	Transportation	4,976	2,004	1,870		1,102
Roadway Improv - Isla Vista Infrastructure Improvements (1492)	Transportation	14,265	2,265	400	1,600	10,000
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 (932)	Transportation	3,098	472	2,626		
Storm Damage Repair - Paradise Road Realignment (915)	Transportation	838	215	201	422	
Structure R&R - Avenue of the Flags Br. No. 51C-173 (1035)	Transportation	1,506	926	580		
Structure R&R - Floradale Avenue Br. No. 51C-006 (1099)	Transportation	9,627	1,060	270	8,297	
Structure R&R - Jalama Road Br. No. 51C-013 (1054)	Transportation	982	97	110	775	
Structure R&R - Jalama Road Br. No. 51C-017 (1034)	Transportation	1,388	226	635	527	
Structure R&R - Jonata Park Road Br. No. 51C-226 (1048)	Transportation	3,387	400	170	2,817	

063 General Services

Supervisory Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Capital Maintenance Projects (2010-11 Major) (1612)	Major Improvement to Buildin	9,620	2,120	1,500	6,000	
Capital Maintenance Projects (2010-11 Minor) (1613)	Major Improvement to Buildin	4,226	476	750	3,000	
General Records Storage Building (1339)	Land, Buildings and Facilities	574				574
Santa Ynez Airport Improvements (Grant 12) (1889)	Major Maintenance	1,240	72			1,168
Solar Energy Supply (1974)	Major Equipment	5,300		200	5,100	
Solvang Library & Office Complex Improvements - Phase I (1964)	Land, Buildings and Facilities	2,590				2,590
066 Information Technology						
2009 Data Communications Network Modernization (1953)	Major Equipment	2,146	402	345		1,399
2009-2011 Enterprise Technical Infrastructure Refresh (1952)	Major Equipment	902	602	150	150	
2010 Microwave Tower Replacement (1948)	Major Improvement to Buildin	300	39	261		
2010 Virtual Desktop Infrastructure (1959)	Major Equipment	991	85			906
2013 Countywide Telephone System Modernization (1950)	Major Equipment	3,580			3,580	
Data for Decision-Making (1961)	Major Equipment	3,575	1,355	475	1,745	
Enterprise Geographic Information Systems (GIS) (1951)	Major Equipment	4,237	1,032	155	775	2,275
990 General County Programs						
Downtown Isla Vista Storm Drain Project (1902)	Transportation	2,100	100	2,000		
El Embarcadero Enhancements (1970)	Transportation	1,770		70	1,700	
Performance Management (1847)	Major Equipment	456	306	150		
District 3 Totals:		474,162	42,268	27,986	113,803	290,105
Supervisory District 4						
021 District Attorney						
Santa Maria Office Remodel (1857)	Major Improvement to Buildin	980			40	940
022 Probation						
Juvenile Hall Security Upgrades Santa Maria (1597)	Major Improvement to Buildin	548				548
Lompoc Probation Office Expansion (1294)	Major Improvement to Buildin	16,935				16,935
031 Fire						
Apparatus Replacement/Purchase (910)	Major Equipment	2,313	213	350	350	1,400
Helicopter Refurbishments (1840)	Major Equipment	2,100				2,100
Station 22 (Orcutt) Rebuild (1882)	Land, Buildings and Facilities	3,050				3,050
Station 25 (Orcutt Area) New Station (515)	Land, Buildings and Facilities	5,140			5,140	

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-fund
032 Sheriff						
Station 25 (Orcutt Area) New Station Apparatus (1839)	Major Equipment	1,200				1,200
County Jail - Northern Branch (150)	Land, Buildings and Facilities	82,034	5,507	45	50	76,432
Custody Bus Replacement Program (1833)	Major Equipment	1,842	438	84		1,320
Custody Facility Security Enhancements (1832)	Major Improvement to Buildin	1,009				1,009
Day Reporting Center (1844)	Land, Buildings and Facilities	1,643				1,643
Public Safety Memorial (938)	Land, Buildings and Facilities	400				400
041 Public Health						
Electronic Health Record System - Countywide (905)	Major Equipment	2,300	250	2,050		
New Lompoc Animal Shelter (1956)	Land, Buildings and Facilities	4,347				4,347
Pharmacy Software Replacement (1865)	Major Equipment	150		150		
051 Agriculture & Cooperative Extension						
Ag Commissioner/Coop Ext Office Space, SM (1491)	Land, Buildings and Facilities	1,203				1,203
052 Parks						
2010-11 Park Restrooms ADA Upgrade Program (1944)	Major Improvement to Buildin	70	35	35		
Mission Hills Recreation Park (496)	Land, Buildings and Facilities	250				250
North County Parks HQ - Waller Park (1932)	Major Maintenance	128	58	70		
Oak Knolls Park Development (309)	Land, Buildings and Facilities	1,615			15	1,600
Orcutt Canyon Ridge Park Development (640)	Land, Buildings and Facilities	191				191
Orcutt Community Plan Trail Development (646)	Land, Buildings and Facilities	1,685				1,685
Orcutt Old Town Park Development (506)	Land, Buildings and Facilities	152				152
Park Infrastructure Repairs Program 2009-14 (1936)	Major Maintenance	100	40	60		
Park Repaving/Restriping Program (460)	Major Maintenance	2,287	1,604	50		633
Shilo Neighborhood Park Acquisition & Development (643)	Land, Buildings and Facilities	258				258
Terrazo Way Neighborhood Park Development (641)	Land, Buildings and Facilities	174				174
Union Valley Parkway Park Development (463)	Land, Buildings and Facilities	6,688			375	6,313
054 Public Works						
Basin - Blosser Basin, Santa Maria (852)	Water Resources	426		330	96	
Basin - Kovar Basin Expansion, Santa Maria (839)	Water Resources	4,727				4,727
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt (1797)	Water Resources	450	52	398		
Bikelanes: Purisima Road Widening Improvements (1913)	Transportation	4,747				4,747

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Equipment Replacement Program - Flood Control District (1094)	Water Resources	2,015	565	95	1,355	
Landfill - Heavy Equipment Replacement Program (1175)	Resource Recovery & Waste	14,034	3,960	780	9,294	
Landfill - Improvements at Tajigas US 101 Intersection (1161)	Resource Recovery & Waste	321	76		245	
Landfill - Tajigas Landfill Phase 2C Liner (1807)	Resource Recovery & Waste	1,810	75	880	855	
Landfill - Tajigas Landfill Phase 3A Liner (891)	Resource Recovery & Waste	3,615			3,615	
Landfill - Tajigas Landfill Phase 3B Liner (934)	Resource Recovery & Waste	2,581			2,581	
Landfill - Tajigas Mitigation /Baron Ranch Restoration (1969)	Resource Recovery & Waste	3,935	560	393	2,982	
LCSD - Garage Building (1866)	Resource Recovery & Waste	224			224	
LCSD - Headworks Improvements (1464)	Resource Recovery & Waste	3,208	352		2,856	
LCSD - Laboratory Building (1863)	Resource Recovery & Waste	436			436	
LCSD - Membrane Bioreactor Expansion (MBR) (1629)	Resource Recovery & Waste	17,272			17,272	
LCSD - Recycled Water Distribution Expansion (1636)	Resource Recovery & Waste	3,866	279	1,282	2,305	
LCSD - Recycled Water Storage Expansion (1634)	Resource Recovery & Waste	3,571	633		2,938	
LCSD - Solids Handling Expansion (1632)	Resource Recovery & Waste	2,265			2,265	
LCSD - Tertiary Holding Improvements (919)	Resource Recovery & Waste	3,498	1,505	600	1,393	
LCSD - Ultraviolet Disinfection System Expansion (1631)	Resource Recovery & Waste	1,646			1,646	
Prev Maint - Transportation ADA Transition Program (1823)	Transportation	430	13	10	40	367
Prev Maint- 5 Year Countywide Concrete Program (1095)	Transportation	46,000	856	1,690	6,585	36,869
Prev Maint- 5 Year Countywide Surface Treatment Program (1096)	Transportation	109,600	6,052	3,900	16,200	83,448
Prev Maint- Bridge Repair and Rehabilitation Program (1314)	Transportation	46,541	411	25	100	46,005
Prev Maint- Culvert Repair and Rehabilitation Program (1600)	Transportation	33,300				33,300
Prev Maint- Public Project Initiation Request Program (1127)	Transportation	2,500				2,500
Prev Maint- Unanticipated Minor Projects Program (1089)	Transportation	900	150	150	600	
Prev Maint-Metal Beam Guardrail Program (942)	Transportation	4,800		30	120	4,650
Roadway Improv - Clark Avenue at Highway 101 (1148)	Transportation	1,680		100	680	900
Roadway Improv - Harris Grade Road at M.P. 7.0 (1862)	Transportation	834	421	413		
Roadway Improv - Union Valley Parkway Extension (1052)	Transportation	1,446	909	537		
Storm Drain - North Avenue Drainage Impr., Lompoc (840)	Water Resources	750	101	649		
Storm Drain - West Green Cyn 72" Extension, Santa Maria (1897)	Water Resources	133	16	10	107	
Storm Drain - West Green Cyn Phase II (1900)	Water Resources	5,775			5,775	
Structure R&R - Black Road Br. No. 51C-031 (1053)	Transportation	3,665	544	320	2,801	
Traffic - Union Valley Parkway & Bradley Road Signal (1065)	Transportation	3,230	624	1,999		607

Supervisory Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
063 General Services						
Capital Maintenance Projects (2010-11 Major) (1612)	Major Improvement to Buildin	9,620	2,120	1,500	6,000	
Capital Maintenance Projects (2010-11 Minor) (1613)	Major Improvement to Buildin	4,226	476	750	3,000	
General Records Storage Building (1339)	Land, Buildings and Facilities	574				574
Lompoc Veterans Building Renovation (1830)	Land, Buildings and Facilities	1,369		1,369		
Orcutt Civic/Community Center Building (686)	Land, Buildings and Facilities	2,556	4		65	2,487
Orcutt Library Facility (684)	Land, Buildings and Facilities	4,381				4,381
Solar Energy Supply (1974)	Major Equipment	5,300		200	5,100	
066 Information Technology						
2009 Data Communications Network Modernization (1953)	Major Equipment	2,146	402	345		1,399
2009-2011 Enterprise Technical Infrastructure Refresh (1952)	Major Equipment	902	602	150	150	
2010 Virtual Desktop Infrastructure (1959)	Major Equipment	991	85			906
2013 Countywide Telephone System Modernization (1950)	Major Equipment	3,580			3,580	
Data for Decision-Making (1961)	Major Equipment	3,575	1,355	475	1,745	
Enterprise Geographic Information Systems (GIS) (1951)	Major Equipment	4,237	1,032	155	775	2,275
990 General County Programs						
Performance Management (1847)	Major Equipment	456	306	150		
District 4 Totals:		520,936	32,681	22,579	111,751	353,925
Supervisory District 5						
022 Probation						
Betteravia Remodel of Counseling and Education Center (1293)	Major Improvement to Buildin	1,732				1,732
Juvenile Hall Kitchen Santa Maria (1644)	Major Improvement to Buildin	1,126				1,126
025 Court Special Services						
Unified Superior Court Clerk's Office Santa Maria (527)	Land, Buildings and Facilities	7,200	1,800	5,040	360	
031 Fire						
Apparatus Replacement/Purchase (910)	Major Equipment	2,313	213	350	350	1,400
Helicopter Refurbishments (1840)	Major Equipment	2,100				2,100
Station 23 (Sisquoc) Rebuild (908)	Land, Buildings and Facilities	4,990	300			4,690
Station 41 (Cuyama) Rebuild (1879)	Land, Buildings and Facilities	4,690				4,690
032 Sheriff						

Supervisorial Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
County Jail - Northern Branch (150)	Land, Buildings and Facilities	82,034	5,507	45	50	76,432
Custody Bus Replacement Program (1833)	Major Equipment	1,842	438	84		1,320
Custody Facility Security Enhancements (1832)	Major Improvement to Buildin	1,009				1,009
Day Reporting Center (1844)	Land, Buildings and Facilities	1,643				1,643
Santa Maria Station Addition and Remodel (853)	Major Improvement to Buildin	690				690
041 Public Health						
Electronic Health Record System - Countywide (905)	Major Equipment	2,300	250	2,050		
Large Animal Holding Facility (1955)	Major Improvement to Buildin	100		100		
Pharmacy Software Replacement (1865)	Major Equipment	150		150		
052 Parks						
2010-11 Park Restrooms ADA Upgrade Program (1944)	Major Improvement to Buildin	70	35	35		
Park Infrastructure Repairs Program 2009-14 (1936)	Major Maintenance	100	40	60		
Park Repaving/Restriping Program (460)	Major Maintenance	2,287	1,604	50		633
Santa Maria Levee Multi-Use Trail (1598)	Land, Buildings and Facilities	1,010				1,010
054 Public Works						
Channel - Airport Ditch Lining, Orcutt (878)	Water Resources	689			689	
Channel - Improve Bradley Channel, Santa Maria (1155)	Water Resources	1,691	5		1,686	
Channel - Unit Two Channel Improvements, Santa Maria (1800)	Water Resources	924	65	110	749	
Equipment Replacement Program - Flood Control District (1094)	Water Resources	2,015	565	95	1,355	
Landfill - Heavy Equipment Replacement Program (1175)	Resource Recovery & Waste	14,034	3,960	780	9,294	
Landfill - Improvements at Tajiguas US 101 Intersection (1161)	Resource Recovery & Waste	321	76		245	
Landfill - Tajiguas Landfill Phase 2C Liner (1807)	Resource Recovery & Waste	1,810	75	880	855	
Landfill - Tajiguas Landfill Phase 3A Liner (891)	Resource Recovery & Waste	3,615			3,615	
Landfill - Tajiguas Landfill Phase 3B Liner (934)	Resource Recovery & Waste	2,581			2,581	
Landfill - Tajiguas Mitigation /Baron Ranch Restoration (1969)	Resource Recovery & Waste	3,935	560	393	2,982	
Levee - Santa Maria River Levee Reinforcement (917)	Water Resources	38,040	7,510	15,265	15,265	
Prev Maint - Transportation ADA Transition Program (1823)	Transportation	430	13	10	40	367
Prev Maint- 5 Year Countywide Concrete Program (1095)	Transportation	46,000	856	1,690	6,585	36,869
Prev Maint- 5 Year Countywide Surface Treatment Program (1096)	Transportation	109,600	6,052	3,900	16,200	83,448
Prev Maint- Bridge Repair and Rehabilitation Program (1314)	Transportation	46,541	411	25	100	46,005
Prev Maint- Culvert Repair and Rehabilitation Program (1600)	Transportation	33,300				33,300

Supervisor Districts for 2010-11

District/Department/Project	Classification	Project Costs	Total Spent	Current Funded	Future Funded	Un-funded
Prev Maint- Public Project Initiation Request Program (1127)	Transportation	2,500				2,500
Prev Maint- Unanticipated Minor Projects Program (1089)	Transportation	900	150	150	600	
Prev Maint-Metal Beam Guardrail Program (942)	Transportation	4,800		30	120	4,650
Roadway Improv - Santa Maria Mesa Rd and Foxen Cyn Rd (1813)	Transportation	422	142	280		
Roadway Improv - Tepusquet Road at M.P. 5.9 (1856)	Transportation	797	562	235		
063 General Services						
Betteravia Admin Expansion (Hrg Rm & Executive Offices) (1887)	Land, Buildings and Facilities	6,100	488			5,612
Betteravia Expansion - Phase II (1795)	Land, Buildings and Facilities	36,000		100		35,900
Capital Maintenance Projects (2010-11 Major) (1612)	Major Improvement to Buildin	9,620	2,120	1,500	6,000	
Capital Maintenance Projects (2010-11 Minor) (1613)	Major Improvement to Buildin	4,226	476	750	3,000	
General Records Storage Building (1339)	Land, Buildings and Facilities	574				574
New Cuyama Community Center--Master Plan (1801)	Land, Buildings and Facilities	8,452	2,050			6,402
New Cuyama Recreation Hall -Remodel (1971)	Major Improvement to Buildin	574		574		
Solar Energy Supply (1974)	Major Equipment	5,300		200	5,100	
066 Information Technology						
2009 Data Communications Network Modernization (1953)	Major Equipment	2,146	402	345		1,399
2009-2011 Enterprise Technical Infrastructure Refresh (1952)	Major Equipment	902	602	150	150	
2010 Microwave Tower Replacement (1948)	Major Improvement to Buildin	300	39	261		
2010 Virtual Desktop Infrastructure (1959)	Major Equipment	991	85			906
2013 Countywide Telephone System Modernization (1950)	Major Equipment	3,580			3,580	
Data for Decision-Making (1961)	Major Equipment	3,575	1,355	475	1,745	
Enterprise Geographic Information Systems (GIS) (1951)	Major Equipment	4,237	1,032	155	775	2,275
990 General County Programs						
Performance Management (1847)	Major Equipment	456	306	150		
District 5 Totals:	Count:	519,364	40,144	36,467	84,071	358,682