

Attachment C

Goleta Beach County Park

Summary of Costs November 1999 – December 2005
For Coastal Protection, Analysis,
Permit Monitoring, Long Term Planning



Cost Summary : 1999 – March 2003

Nov. 1999 – 2000: \$182,500

- Install and remove emergency rock revetment; permit and monitoring
- Funding Source – General Fund

2000 – 2001: \$110,000

- Sand berm installation, berm maintenance, permit compliance monitoring
- Funding Source – General Fund \$73,000; FEMA \$37,000

2001 – 2002: \$114,000

- Sand berm permitting (3yr permit), sand berm installation, permit compliance monitoring, Moffatt & Nichol Long Term Shoreline Mgmt Plan.
- Funding Source – General Fund \$62,000; AB1431 Grant \$52,000

2002-2003: \$ 97,000

- Sand berm installation, emergency rock revetment, permit compliance monitoring
- Funding Source – General Fund \$82,000; CREF Grant \$15,000

SUBTOTAL = \$ 503,000

Cost Summary: March 2003 – January 2005

March 2003- July 2004: \$95,000

- Emergency Revetment Permit Compliance: Development of Monitoring Plans; First quarterly on-site data collection / surveys (required quarterly over the next 2 years)
- Goleta Beach Master Plan Community Working Group Process
 - Funding Source - General Fund \$40,000; CREF Grant \$55,000

September 2004- December 2005: \$288,000

- Technical Analysis Shoreline Modeling – GB Master Plan
- Quarterly and post storm on-site data collection / surveys; protective sand berm placement and installation of 350 lineal feet of rock revetment.
 - Funding Source CREF Grants \$100,200; Coastal Conservancy Grant \$60,000; Goleta Land Trust Grant \$4,000; General Fund \$25,800; FEMA/OES \$63,000; Operating Budget \$35,000

SUBTOTAL = \$383,000

TOTAL 1999 - DEC. 2005 = \$886,000

Funding Sources General Fund \$499,800
Grant Sources \$386,200