

General Services

The Capital Improvement Program proposes projects that further the General Services Departmental goal to create a safe, functional working environment, that benefit all County Departments, and are not typically proposed by any one department.

With a value of approximately \$2.4 billion dollars, the County owns 867 structures making up approximately 3,000,000 square feet distributed over an area of 2,775 square miles. These buildings provide work space and facilities for over 4,200 employees serving a countywide population of approximately 425,710.

The Support Division, Facility Management Unit provides in-house facility management for the County's building inventory. It is their mission to ensure that each building is maintained, lights are changed, trash taken care of and the life of the building is maximized. Services include: preventive maintenance, corrective maintenance, emergency response, custodial services, security, project estimating and small office remodeling. The staff strives to construct, maintain and remodel these facilities in a way that reduces long-term effects on the environment and cost to the taxpayers.

Vehicle Operations Division provides fleet services for all County Departments. The Divisions maintains approximately 720 assigned departmental vehicles, 120 shared (Pool) vehicles and supports hundreds of other miscellaneous vehicles and equipment throughout the County. Vehicle Operations facilitates vehicle fueling from four regional fuel stations and provides on-site vehicle refueling daily via a mobile refueling truck. Vehicle Operations staffs three Motor Pools, where employees can check out a vehicle for business trips of various durations. Vehicle Operations also provides Fleet support services for smaller governmental agencies within the local area.

The Capital Projects Group provides project management of new building and remodeling projects on behalf of the County's many Departments. The job of the Capital Projects Team is to ensure that the planning, design and construction of capital projects meet State and local contracting codes, building codes and environmental requirements, as well as the Department's quality, schedule and budget requirements. Capital Projects completes more than 20 projects per year, worth more than \$20 million annually. The Capital Projects employees are a diverse and highly trained staff of experts in building and remodeling projects, and consist of the County Architect, engineers, construction managers,

former contractors and former building inspectors.

The department's vendor outreach program continues to be a strong viable link to partner with local Santa Barbara merchants to provide the County with service and supplies. Also available to all departments are mail services between County sites and to the US Postal Service as well as reprographic and printing services.

For more information about General Services, please visit our website at: <http://www.gs-cares.com>

CASA Office Remodel

Function: Support Services

Department: General Services

StartDate: 5/1/2007

EndDate: 3/30/2009

Description

This project remodels a modular structure currently located in the parking lot between the Figueroa Division of the Superior Court and the County Probation Department Headquarters. CASA (Court Appointed Special Advocates is a non-profit 501 (c) 3 organization providing services to minor individuals during court proceedings.

An arrangement was made between the County, the Courts and CASA to allocated half of the subject modular to be used by CASA. CASA is coordinating the remodel of the space to accommodate their needs. The construction will be provided at no cost to CASA through private donations, volunteer labor and donated materials.

The Mission of Court Appointed Special Advocates (CASA) of Santa Barbara County is to assure a safe, permanent, nurturing home for every abused and/or neglected child by providing a highly trained volunteer to advocate for them in the court system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	4
Design	0	Maintenance	7
Acquisition	0	Personnel	0
Construction	180	Other	0
Other	80		
Total Cost	260	Total Cost	11

Status

Currently architectural plans are being completed, construction is anticipated in February 2009.

Net Impact on Operating Budget

No anticipated impact on the Operating Budget. This project is being managed by CASA, no part of the project funding will pass through the County Budget. Upon completion the remodeled space will become an asset of the County; that is the reason no FUND is indicated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Grants					180	180						180		180
Judicial Council -- AOC				40	40	80						80		80
Totals				40	220	260						260		260

Operating & Maintenance Costs	Year 1 Impact:	3	3	11	11	11	11	47
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Utility Power Purchase Agreement (PPA) - New

Function: Support Services

Department: General Services

StartDate: 1/1/2009

EndDate: 1/1/2011

This project is managed by General Services.

Description

This project is to enter into Power Purchase Agreements (PPAs) between private vendors and the County of Santa Barbara; to provide the County with a way to obtain clean solar power with little upfront cost and virtually no risk. Depending on the type of agreement the County can either realize a guaranteed rate or guaranteed savings. In the first case the rate is preset and independent of utility rates offering predictable energy costs. In the second case, the rate fluctuates but is guaranteed to be two to five percent lower than what the utility charges. After the contract has expired in typically 20 to 25 years the County will have low-cost power for the remainder of the life of the equipment. Site mounted, roof mounted, and parking trellises are all viable alternatives, although PPA providers require unobstructed southwest facing sites with a minimum of 20,000 square feet and a total area of at least 50,000 square feet. The proposed initial sites include the Betteravia complex, Youth Detention Center and the Main County Jail.



Table of Costs/Savings

Year	Total Savings	Balance	Year	Total Savings	Balance
One	\$0	\$20	Two	(\$27)	(\$7)
Three	(\$54)	(\$34)	Four	(\$81)	(\$61)
Five	(\$108)	(\$88)	Ten	(\$243)	(\$223)

Status

Currently this project is in the preliminary design phase.

Note: Investing in energy efficiency provides ongoing savings to the County. The CIP database was not designed for this type of reporting. The table (above) illustrates the cumulative savings from this type of project.

Net Impact on Operating Budget

One-time soft costs are expected to total \$20,000. The installation costs of \$4,500,000 will be paid by the PPA provider and is projected to save two percent (2%) annually or approximately \$3,000. After the 20-year contract has expired the County may realize an annual savings as much as \$150,000 (in today's dollars and current rates).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	-27
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,500	Other	0
Other	0		
Total Cost	4,520	Total Cost	-27

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
General Fund Capital Designation	0001				20	20						20		20
Private Funding	0030						4,500					4,500		4,500
Totals					20	20	4,500					4,520		4,520

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	-27	-27	-27	-27	-108
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Capital Maintenance Projects (2009-10 Major)

Function: Support Services

Department: General Services

StartDate: 7/1/2009

EndDate: 6/30/2014

This project is managed by General Services.

Description

This project is a combination of many projects as identified in the Facility Capital Maintenance Program. All projects are estimated to cost \$100,000 or more (capitalized maintenance) and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement. Historically, actual funding has averaged about \$625,000 annually. As a result planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	123	Maintenance	0
Acquisition	2,809	Personnel	0
Construction	6,120	Other	0
Other	528		
Total Cost	9,620	Total Cost	0

Status

Net Impact on Operating Budget

There is no net impact on the operating budget from this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
General Fund Capital Maintenance Desig	0001		1,932		1,500	1,500	1,500	1,500	1,500	1,500	1,500	7,500		9,432
Public Health Fund	0042		188											188
Totals			2,120		1,500	1,500	1,500	1,500	1,500	1,500	1,500	7,500		9,620

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Capital Maintenance Projects (2009-10 Minor)

Function: Support Services

Department: General Services

StartDate: 7/1/2007

EndDate: 6/30/2014

This project is managed by General Services.

Description

This project is a combination of many projects as identified in the Facility Capital Maintenance Program and the 2003 Master Facilities Plan Assessment Surveys. All projects are estimated to cost \$100,000 or less and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement.

Given planned staffing levels, General Services can effectively handle about \$2,000,000 annually of projects in this category. Historically, actual funding has averaged about \$300,000 annually with a downward trend. As a result planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	45	Utilities	0
Design	130	Maintenance	0
Acquisition	1,005	Personnel	0
Construction	2,321	Other	0
Other	725		
Total Cost	4,226	Total Cost	0

Status

Funding for Fiscal Year 2007-08 will include numerous roofing, painting, parking lot seal and heater replacement projects.

Net Impact on Operating Budget

There is no net impact on the operating budget from this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
General Fund Capital Maintenance Desig Unfunded	0001		476		750	750	750	750	750	750	750	3,750		4,226
Totals			476		750	750	750	750	750	750	750	3,750		4,226

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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HMGP 1505-43-17 SM JHC Seismic Retrofit

Function: Support Services

Department: General Services

StartDate: 10/7/2005

EndDate: 12/31/2008

This project is managed by General Services.

Description

This project will upgrade the seismic connections of court support space in the existing Juvenile Court portion of the Santa Maria Juvenile Hall complex. With recent Juvenile Hall construction, the old court space has been vacated. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

The Office of the County Architect filed a request for funding from a FEMA Hazardous Mitigation Grant and was awarded the request in the summer of 2005. Because the FEMA Grant does not provide sufficient funding for all the identified deficiencies, a prioritized list of the most critical seismically unstable components will be corrected.

With the complete list of deficiencies identified, additional funds can be requested in the future.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	242	Other	0
Other	15		
Total Cost	317	Total Cost	0

Status

Currently engineering consultants are working on their scope of work and the County Architect is preparing the first claim for FEMA funds.

Net Impact on Operating Budget

No impact.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Courthouse Construction Fund	0071	4					68					68		72
FEMA	0030	11					234					234		245
Totals		15					302					302		317

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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HMGP 1505-45-19 SBCH Seismic Retrofit

Function: Support Services

Department: General Services

StartDate: 10/7/2005

EndDate: 12/31/2009

This project is managed by General Services.

Description

This project will upgrade the seismic connections of court support space in portions of the Santa Barbara Courthouse. The entire property was designated a National Historic Landmark in April 2005. Work will comply with the US Department of the Interior Standards for the care of historic properties. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

The Office of the County Architect filed a request for funding from a Federal Emergency Management Administration (FEMA) Hazardous Mitigation Grant and was awarded the request in the summer of 2005. Because the FEMA Grant can not fund all the identified deficiencies, a prioritized list of the most critical seismically unstable components will be corrected.

With the complete list of deficiencies identified, additional funds can be requested in the future.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,371	Other	0
Other	0		
Total Cost	1,491	Total Cost	0

Status

Currently the project is under Section 106 review by FEMA and the State Historic Preservation Office.

Net Impact on Operating Budget

No Impact.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
2001 Certificate of Participation (Debt)	0030		6	214		214						214		220
Courthouse Construction Fund	0071	25												25
FEMA	0030	77	18	1,151		1,151						1,151		1,246
Totals		102	24	1,365		1,365						1,365		1,491

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH Exterior Hardscape Restoration -- CLF

Function: Support Services

Department: General Services

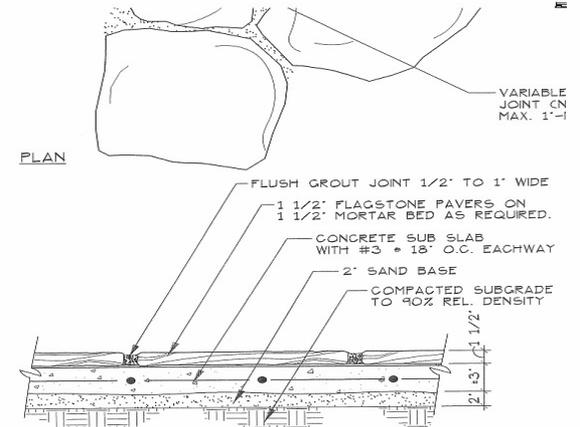
StartDate: 7/1/2009

EndDate: 6/30/2013

This project is managed by General Services.

Description

This project involves the repair and/or replacement of the walkways and steps at the Santa Barbara Courthouse. This work is necessary for the safety of users and to reduce liability due to slip and fall incidents. The damage is the result of aging materials, foot traffic abrasion, weathering, and vehicle access over the last several decades.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	970	Other	0
Other	0		
Total Cost	1,000	Total Cost	0

Status

Currently funds are being requested in Fiscal Year 2009-10 to begin Phase I repairs. Minor repairs that can be accomplished by County staff are being completed as funding allows.

Net Impact on Operating Budget

This project will reduce trip and fall injury claims by the public and County employees. The walks will continue to deteriorate without this maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Grant and Visitor Revenue	0001								140	140	280	110	390	
Santa Barbara Rotary Club	0001						10				10		10	
SB County Parks Foundation	0001							100	100	100	300		300	
SB Courthouse Legacy Foundation	0001								100	100	200	100	300	
Totals							10	100	340	340	790	210	1,000	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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SBCH Mural Room Preservation -- CLF

Function: Support Services

Department: General Services

StartDate: 6/1/2010

EndDate: 6/30/2013

This project is managed by General Services.

Description

This project will provide a thorough and comprehensive assessment of the painted surfaces in the Mural Room of the Historic Santa Barbara Courthouse. As an example, the murals themselves have been created on 6,700 square feet of muslin, glued to the plaster walls and painted in-place. In the near 80 years that these murals have been in the building no significant preservation has occurred. The effort will involve a detailed inspection of the mural surface inch by inch. The completed project will result in a portion of the overall SB Courthouse Conservation Plan.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	100		
Total Cost	550	Total Cost	0

Status

Currently this project is the second highest priority of the Santa Barbara Courthouse Legacy Foundation, a local not-for-profit organization created to raise awareness and funding for these types of projects at the Santa Barbara Courthouse.

Net Impact on Operating Budget

No impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Grant and Visitor Revenue	0001								200	150		350		350
SB Courthouse Legacy Foundation	0001								150	50		200		200
Totals									350	200		550		550

Operating & Maintenance Costs		Year 1 Impact:						
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SBCH Spirit of the Ocean Fountain -- CLF

Function: Support Services

Department: General Services

StartDate: 1/1/2009

EndDate: 12/31/2009

This project is managed by General Services.

Description

The project significantly restores or replaced the Spirit of the Ocean fountain located on the Anacapa Street side of the Santa Barbara Courthouse, a National Historic Landmark. The project sponsor is the Santa Barbara Courthouse Legacy Foundation working under a Board of Supervisor's Memorandum of Understanding (MOU) to preserve and conserve the courthouse into the future. The Board of Supervisors allocated \$75,000 from Designation toward the conservation work of this project. The Courthouse Legacy Foundation received a City of Santa Barbara Redevelopment Agency Grant in the amount of \$25,000 in 2007.

The Santa Barbara Courthouse Legacy Foundation is a Not-For-Profit 501(c)3 organization with a broad community based Board of Trustee. In addition to the fountain project, the Courthouse Legacy Foundation has identified several other preservation and conservation project at the Santa Barbara Courthouse to be executed over the next ten years.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	420	Total Cost	0

Status

Currently the Courthouse Legacy Foundation has raised \$113,000 toward an estimated \$320,000 total project budget. Fundraising will include an endowment for future conservation work that may be required to maintain the Spirit of the Ocean fountain. There is an \$157,000 pending grant with the National Parks Services. A majority of the

Net Impact on Operating Budget

There is no impact on the Operating Budget of County.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
City of Santa Barbara	0001			25		25						25		25
Designation	0001			75		75						75		75
Grants	0001				157	157						157		157
SB Courthouse Legacy Foundation	0001			13	150	163						163		163
Totals				113	307	420						420		420

Operating & Maintenance Costs		Year 1 Impact:							
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US Forest Service Bldg Addition - New

Function: Support Services

Department: General Services

StartDate: 1/1/2008

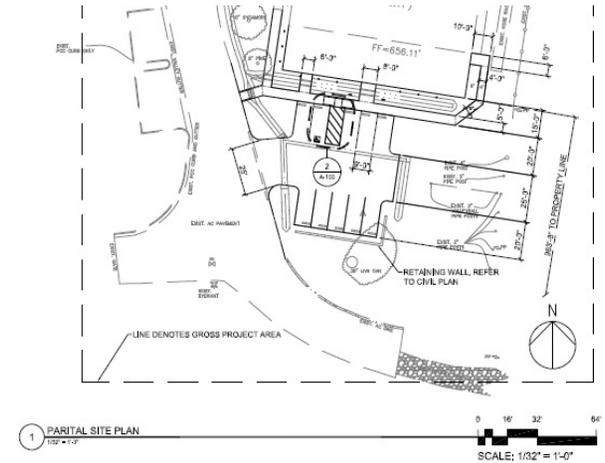
EndDate: 2/1/2010

This project is managed by General Services.

Description

This project proposes to construct an addition on to the existing United States Forest Service (USFS) Operations Building located on the Santa Ynez Valley Airport. The Santa Ynez Valley Airport Authority (SYVAA) proposed this project in order to maximize the airport land for aviation purposes pursuant to the SYVAA's adopted Airport Layout / Land Use Plan, and provide a more aesthetically pleasing office complex by constructing an approximate 2,460 square foot administrative facility addition to an existing permanent light industrial warehouse facility currently subleased by the SYVAA to the United States Forest Service (USFS).

The Santa Ynez Valley Airport is a small County owned public airport centered in the middle of Santa Barbara County that helps support the nearby aviation. The SYVAA manages the Airport under a Management Agreement and Lease with the County of Santa Barbara. The County of Santa Barbara is ultimately responsible for the Airport property and its tenants, and is the airport sponsor for loan considerations.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	63	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	535	Other	0
Other	30		
Total Cost	678	Total Cost	0

Status

Currently is awaiting the award of a construction contract and final funding authorization from the State.

Net Impact on Operating Budget

This facility is not operated by the County of Santa Barbara and therefore will have not impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Santa Ynez Airport Authority	0052	6			222	222						222		228
State	0052				450	450						450		450
Totals		6			672	672						672		678

Operating & Maintenance Costs		Year 1 Impact:							
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Major Improvement to Building Facilities - Fully Funded

Betteravia Admin Expansion (Hrg Rm & Executive Offices)

Function: Support Services

Department: General Services

StartDate: 1/1/2008

EndDate: 10/1/2010

This project is managed by General Services.

Description

The project will expand and remodel Building D on the Betteravia Government Center campus. The scope of the project will include a new board hearing room, office space for the Board of Supervisors, County Executive Officer, Clerk-Recorder-Assessor, Treasurer-Tax Collector and other minor users of the building.

The existing building is no longer large enough to provide appropriate meeting space, office space or public use spaces. The Board authorized General Services to begin the process of programming, designing and constructing an approximately 13,000 square foot addition and remodel of some existing interior spaces.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	35
Design	450	Maintenance	49
Acquisition	0	Personnel	0
Construction	4,640	Other	0
Other	910		
Total Cost	6,100	Total Cost	84

Status

Currently the project is in the design development phase.

Net Impact on Operating Budget

Annual Operation & Maintenance costs will increase by \$84,000 for utility and maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
General Fund Capital Designation Unfunded	0030	85		315	5,700	6,015						6,015		85
Totals		85		315	5,700	6,015						6,015		6,100

Operating & Maintenance Costs		Year 1 Impact:		63	84	84	84	315
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Betteravia Expansion - Phase II

Function: Support Services

Department: General Services

StartDate: 1/1/2003

EndDate: 6/30/2013

This project is managed by General Services.

Description

This project constructs up to 80,000 sf buildings on a 3.53 acres site at the Betteravia Government Center. This space is needed to accommodate growth in the Public Health Department (PHD), Alcohol Drug and Mental Health Services (ADMHS), Social Services, and the Santa Maria Counseling and Education Center, a Community-based Organization.

Projected increase in customer demand is estimated at 7,000+ visits within the next five years. It is proposed that PHD will consolidate services such as health clinics and Women, Infants and Children program services in one building and with the expansion of 10 new examination rooms, an additional 10,000 to 12,000 patient visits could be accommodated annually.

Unidentified needs of other agencies in this geographical area could be met by utilizing the space vacated (Building B) by PHD at Betteravia (approx. 20,000 sf). Likely candidates for this space are ADMHS and Probation. ADMHS services will include Urgent Care Center for crisis stabilization, treatment rooms and integration of mental health and drug and alcohol services. Probation requires an additional 6,000 sf to relocate the Santa Maria CEC from Building A to allow for additional space for existing staff. More precise use of the additional space will be defined as this project develops.

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The on-going cost to operate this facility is estimated up to \$1,971,000 annually, which includes facility and staff projected costs. Up to 85% of these costs are reimbursed by State and Federal sources, through host department programs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,650	Utilities	0
Design	2,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	27,500	Other	0
Other	4,350		
Total Cost	36,000	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			
General Fund Capital Designation Unfunded	0001			100		100					100		100
							8,500	9,500	9,900	8,000	35,900		35,900
Totals				100		100	8,500	9,500	9,900	8,000	36,000		36,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Emergency Operations Center (EOC)

Function: Support Services

Department: General Services

StartDate: 7/1/2001

EndDate: 6/30/2010

This project is managed by General Services.

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	250	Utilities	37
Design	590	Maintenance	46
Acquisition	0	Personnel	0
Construction	5,800	Other	4
Other	760		
Total Cost	7,400	Total Cost	87

Status

Currently, the Employee University (EU) Building on Camino del Remedio Road is functioning as the County's temporary EOC. Modifications were made to the EU in FY 2001-02 and 2002-03 to accommodate this function. The permanent EOC construction project is in the design phase.

Net Impact on Operating Budget

Facility maintenance and utility costs will increase roughly \$87,000 per year and would be the responsibility of the General Fund.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
General Fund Capital Designation Unfunded	0001	259			1,144	1,144	5,700					6,844		7,103
								297				297		297
Totals		259			1,144	1,144	5,700	297				7,141		7,400

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	4	87	87	87	265
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Lompoc Veterans Building Renovation

Function: Support Services

Department: General Services

StartDate: 7/1/2008

EndDate: 11/1/2011

This project is managed by General Services.

Description

This project will renovate the Lompoc Veterans Memorial Building, a City of Lompoc Historic Landmark. The scope will include the installation of an elevator, replacement of the mechanical system, repair of the electrical and plumbing systems and improvement to Americans with Disabilities Act accessibility. Exterior grounds improvements, like: landscaping, irrigation and parking lot repairs may also occur.

In late 2008, an effort to create a Non-Profit Public Benefit Foundation was established to help fund-raising for this project; one of the most important buildings in the Lompoc Valley. The Lompoc Veterans Memorial Building Foundation (lompoc-vmb-foundation.org) is also exploring the possibility of State or National Historic Landmark designations to increase the sources of grant revenue and recognition for the property.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	55
Design	350	Maintenance	77
Acquisition	0	Personnel	0
Construction	3,850	Other	0
Other	450		
Total Cost	4,750	Total Cost	132

Status

Currently, the project is partially funded.

Net Impact on Operating Budget

Currently, the net impact on the operating budget are utility and maintenance costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Lompoc Veterans Memorial Building Fou	0001				1,125	1,125	500	1,450	1,450		4,525		4,525	
Unfunded					75	75	50	50	50		225		225	
Totals					1,200	1,200	550	1,500	1,500		4,750		4,750	

Operating & Maintenance Costs		Year 1 Impact:			88	132	132	352
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New Cuyama Community Center

Function: Support Services

Department: General Services

StartDate: 1/1/2007

EndDate: 1/1/2010

This project is managed by General Services.

Description

This project proposes to construct a number of public facilities in the community of New Cuyama over multiple phases. All phases will be sited on existing County-owned land surrounding Richardson Park.

Phase I (2008) includes a Master Plan for these proposed facilities and construction of a 25 meter community pool with support structure. The scope also includes parking, street improvements and stub-outs for future facilities. Phase I budget is \$2,395,000

Phase II (2009) will construct improvements to Richardson Park with an estimated \$220,000 construction budget and include: (escalation and soft costs est. at \$40,000)
 - Play Area Shade Structure

Phase III (2010) will construct replacement facilities with an estimated \$6,025,000 construction budget and include: (escalation and soft costs est. at \$1,200,000)
 - Public Health Clinic; - Public Library; - Community Recreation Center



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	300	Utilities	95
Design	940	Maintenance	42
Acquisition	0	Personnel	140
Construction	8,230	Other	0
Other	742		
Total Cost	10,212	Total Cost	277

Status

Currently construction documents and public bidding has been completed for Phase I. Phase I construction is schedule to start December 2008, with completion estimated by July 2009. The latter Phases remain unfunded.

Net Impact on Operating Budget

Phase I operating costs include utilities, maintenance and County Parks staff in the annual amounts shown in the Estimated Project Costs table to the right.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
CDBG Funds	0030		400											400
General Fund Capital Designation	0030	373	1,650	302		302						302		2,325
Unfunded								4,000	3,487			7,487		7,487
Totals		373	2,050	302		302		4,000	3,487			7,789		10,212

Operating & Maintenance Costs		Year 1 Impact:		217	237	268	277	999
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Orcutt Civic/Community Center Building

Function: Support Services

Department: General Services

StartDate: 7/1/2012

EndDate: 6/30/2014

This project is managed by General Services.

Description

The project consists of acquiring a building or portion of one in Orcutt for a civic/community center which would also have space for local government offices. The size of the building and location will be determined in the future. This project was identified in the preparation of the Orcutt Community Plan and details are not yet defined.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	0
Design	78	Maintenance	0
Acquisition	1,150	Personnel	0
Construction	1,200	Other	0
Other	120		
Total Cost	2,556	Total Cost	0

Status

Currently there is no activity on the project.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total		
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14						
Developer Fees Unfunded	1497		4							65		2,487		65		2,487
Totals			4							65		2,487		2,552		2,556

Operating & Maintenance Costs		Year 1 Impact:			19	19		38
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Orcutt Library Facility

Function: Support Services

Department: General Services

StartDate: 7/1/2007

EndDate: 6/30/2013

This project is managed by General Services.

Description

This project consists of acquiring land and constructing a 15,000 square foot library in Orcutt to meet the needs of both existing residents and new development. This project was identified in the preparation of the Orcutt Community Plan. The timing of project implementation is contingent upon the pace of new construction and the accrual of associated Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	17	Utilities	0
Design	249	Maintenance	0
Acquisition	115	Personnel	0
Construction	3,600	Other	0
Other	400		
Total Cost	4,381	Total Cost	0

Status

Currently, the project is partially unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees Unfunded	1495			120		120						120		120
										4,261		4,261		4,261
Totals				120		120					4,261	4,381		4,381

Operating & Maintenance Costs		Year 1 Impact:							
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PC-Desktop Power Management Software - New

Function: Support Services

Department: General Services

StartDate: 1/1/2009

EndDate: 1/30/2010

This project is managed by General Services.

Description

This project will install power management software on the more than 4,500 computers and monitors Countywide. As much as four percent of the County's total electricity costs could be saved by configuring computers to go into standby mode if not used for 30 minutes or less. Standby mode uses almost no power, supports wake on LAN and regular operation can be restored in just a few seconds. Numerous strategies can be employed to achieve these results; the method described here uses Verdiem software which supports PC power-state reporting and multiple schedules configured by time of day and user requirements.



Table of Costs/Savings

Year	Total Savings	Total Costs	Balance	Year	Total Savings	Total Costs	Balance
One	\$0	\$125	\$60	Two	(\$150)	\$150	(\$90)
Three	(\$300)	\$175	(\$215)	Four	(\$450)	\$200	(\$340)
Five	(\$600)	\$225	(\$465)	Ten	(\$1,350)	\$350	(\$1,090)

Status

Currently investigation is underway. There are no funds allocated to this project.

Note: Investing in energy efficiency provides ongoing savings to the County. The CIP database was not designed for this type of reporting. The table (above) illustrates the cumulative savings from this type of project.

Net Impact on Operating Budget

First cost is estimated at \$125,000, with utility rebates the net cost of \$60,000, resulting in a five month simple payback. Annual ongoing maintenance and licensing costs is approximately \$25,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	-150
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	25
Other	125		
Total Cost	125	Total Cost	-125

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded					65	65						65		65
Utility Company Funded	0001				60	60						60		60
Totals					125	125						125		125

Operating & Maintenance Costs		Year 1 Impact:		-125	-125	-125	-125	-500
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Prescriptive Energy Efficiency Program (09-10) - New

Function: Support Services

Department: General Services

StartDate: 1/1/2009

EndDate: 12/31/2012

This project is managed by General Services.

Description

This project implements a prescriptive energy efficiency program. A prescriptive energy efficiency program is a highly efficient way for the county to achieve widespread energy savings in a short timeframe. It is a low cost, highly efficient method for facilitating the installation of selected equipment that is known to be energy efficient and cost-effective. While other methods result in greater energy savings, they take longer and cost significantly more. A prescriptive program includes premium efficiency motors, variable frequency drives, T-8 fluorescent lamps and electronic ballasts, low wattage exit signs, compact fluorescent lighting.

Table of Costs/Savings

Year	Total Savings	Balance	Year	Total Savings	Balance
One	\$0	\$200	Two	(\$63)	\$138
Three	(\$125)	\$75	Four	(\$188)	\$13
Five	(\$250)	(\$50)	Ten	(\$563)	(\$363)

Utility savings will be on the order of 25 percent of the installed cost, resulting in a net four-year simple payback.

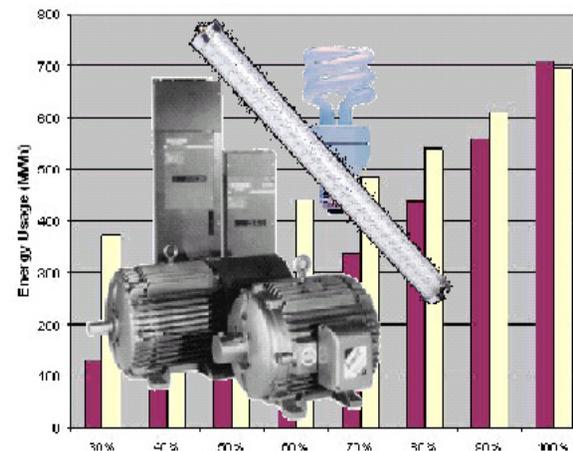
Status

Currently there are no funds allocated to this program.

Note: Investing in energy efficiency provides ongoing savings to the County. The CIP database was not designed for this type of reporting. The table (above) illustrates the cumulative savings from this type of project.

Net Impact on Operating Budget

Utility incentives will likely lower the cost by 25 percent. Late in 2009 Southern California Edison and Pacific Gas and Electric are expected to offer a zero interest loan program resulting in no upfront cost to the County.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	-63
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	250	Other	0
Other	0		
Total Cost	250	Total Cost	-63

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded					200	200						200		200
Utility Company Funded	0001				50	50						50		50
Totals					250	250						250		250

Operating & Maintenance Costs		Year 1 Impact:			-63	-63	-63	-63	-252
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SBCH--Historic American Building Survey

Function: Support Services

Department: General Services

StartDate: 7/1/2009

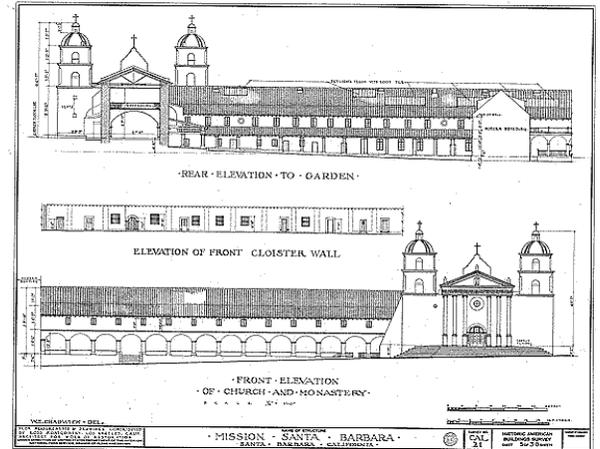
EndDate: 6/30/2013

This project is managed by General Services.

Description

This project will produce an Historic American Buildings Survey (HABS), or architectural documentation project to produce field measurements, existing-condition measured drawings, large-format photography and written history data of the entire property and structures of the Santa Barbara Courthouse. The project will be executed over multiple phases until the complete documentation of the site has occurred.

The Historic American Buildings Survey (HABS) is the nation's first federal preservation program, begun in 1933 to document America's architectural heritage. Creation of the program was motivated primarily by the perceived need to mitigate the negative effects upon our history and culture of rapidly vanishing architectural resources.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	592		
Total Cost	592	Total Cost	0

Status

Currently the project is unfunded.

Net Impact on Operating Budget

No impact to the operating budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Grants Unfunded	0001							63	65	67	195		195	
								165	108	124	397		397	
Totals								228	173	191	592		592	

Operating & Maintenance Costs		Year 1 Impact:						
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SBCH Historic Lamps and Windows -- CLF

Function: Support Services

Department: General Services

StartDate: 6/1/2011

EndDate: 6/1/2013

This project is managed by General Services.

Description

This project will thoroughly assess and document the 76 leaded glass windows and 74 leaded glass lamps by qualified historic resource assessment experts. Upon completion of the assessments, a conservation and preservation plan will be developed that then can be used for fundraising and executing work to reach the conservation and preservation goals.

The windows and lamps are constructed of three materials, steel, glass and copper. The glass has been set in-place using leaded glass construction methods. For the nearly 80 years since the original construction, no substantive work has been undertaken to preserve or conserve these historic elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	250	Other	0
Other	85		
Total Cost	400	Total Cost	0

Status

Currently the Santa Barbara Courthouse Legacy Foundation has received a proposal by a local leaded glass expert to conduct the required assessment. No funding has been identified.

Net Impact on Operating Budget

No impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Grant and Visitor Revenue	0001									125	125	250		250
SB Courthouse Legacy Foundation	0001									100		100		100
Unfunded										50		50		50
Totals										275	125	400		400

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH Stenciled Surfaces -- CLF

Function: Support Services

Department: General Services

StartDate: 7/1/2012

EndDate: 6/1/2013

This project is managed by General Services.

Description

This project will thoroughly document all painted stenciled surfaces at the Santa Barbara Courthouse; including: measured drawings, photographs and paint colors. Once the documentation has been completed, a conservation and preservation plan can be created to save these historic elements over a three-year project period.



Status

Currently, the Santa Barbara Courthouse Legacy Foundation is working on the Spirit of the Ocean fountain and has not undertaken this project as yet.

Net Impact on Operating Budget

No impact on Operating Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
Total Cost	1,000	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Grant and Visitor Revenue	0001										100	100	100	200
SB Courthouse Legacy Foundation	0001										200	200	200	400
Unfunded											200	200	200	400
Totals											500	500	500	1,000

Operating & Maintenance Costs		Year 1 Impact:							
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SBCH Stone Detail Restoration -- CLF

Function: Support Services

Department: General Services

StartDate: 6/1/2011

EndDate: 6/30/2013

This project is managed by General Services.

Description

This project proposes to measure, document and restore or preserve the numerous sandstone and cast stone details on the exterior or interior of the Santa Barbara Courthouse. These details range from surrounds at doors and windows, human faces, statues and elaborate friezes; all of which are experiencing the ravages of time and weather. The method to conserve, preserve or restore these features will be to create molds in the case of cast stone and detailed drawings of carved sandstone elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	300		
Total Cost	5,000	Total Cost	0

Status

Currently this project is on the critical list of the Santa Barbara Courthouse Legacy Foundation. Fundraising for this project will begin in 2010.

Net Impact on Operating Budget

No impact upon the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Grant and Visitor Revenue											1,000	1,000		1,000
SB Courthouse Legacy Foundation										2,000		2,000		2,000
Unfunded											2,000	2,000		2,000
Totals										2,000	3,000	5,000		5,000

Operating & Maintenance Costs		Year 1 Impact:							
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Santa Ynez Airport Improvements (G12/13)

Function: Support Services

Department: General Services

StartDate: 10/1/2008

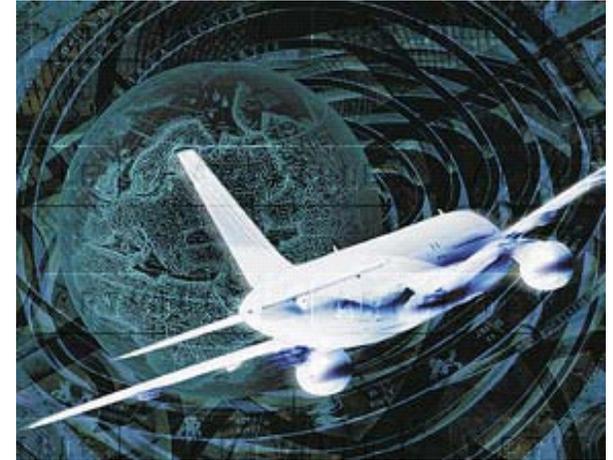
EndDate: 12/31/2011

This project is managed by General Services.

Description

The project is an ongoing major maintenance program organized into Grant Applications. This project scope (referred to as a Grant 12/13) includes: Far East Apron and Connecting Taxi lane Construction, Fog Seal, and Airfield Electrical Rehabilitation Design. Initial design work was paid by Grant 11.

The Santa Ynez Valley Airport is a small public airport centered in the middle of Santa Barbara County that helps support the nearby community. The Airport Authority proposed this project in order to properly maintain the Airport. This project consists of restoring and improving the existing airport facility and was made necessary due to on going wear and tear and the need for updating.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	210	Maintenance	0
Acquisition	0	Personnel	0
Construction	915	Other	0
Other	90		
Total Cost	1,240	Total Cost	0

Status

Currently this project has not been scoped, funded or authorized.

Net Impact on Operating Budget

No anticipated impact to the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Caltrans Aeronautics Program - MS#40		2												2
FAA Grant		68												68
Santa Ynez Airport Authority Unfunded		2					1,168					1,168		1,168
Totals		72					1,168					1,168		1,240

Operating & Maintenance Costs		Year 1 Impact:							
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Records Storage Building

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

The project proposes to design and construct a 10,000 square foot (sf) pre-engineered steel building expressly for use as a County departmental storage facility. County Departments currently lease storage space, as well as use valuable County-owned existing space, for long term storage requirements. This represents a considerable annual expense in rents as well as under-utilizing existing space that could be converted for office, or other more productive county use. A site has not been selected but there are a number of potentially suitable sites owned by the County. Such a facility could be located in a remote site, as many departments store documents for a long term to satisfy legal requirements and do not need ready access.

Part of this project would be to perform a feasibility study to determine the size of a new building based on existing storage costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	11	Utilities	14
Design	23	Maintenance	22
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
Total Cost	574	Total Cost	36

Status

Currently there are no funds allocated to this project.

Net Impact on Operating Budget

Impact on operating budget is contemplated to be nominal, minimum utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											574	574		574
Totals											574	574		574
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:							36	36		

Remodeling of the Architectural Archives Building

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project will remodel the Architectural Archives Building to provide much needed office space at the Calle Real Campus. The County currently owns the 14,000 square foot (sf) structure which is structurally sound, yet used primarily for storage space. With leased office space currently renting for \$2.50 per sf it is not prudent to allow County-owned buildings to remain vacant while there is an urgent need for departmental space. The major cost of the project is the seismic retrofit requirements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	23	Utilities	38
Design	172	Maintenance	61
Acquisition	0	Personnel	0
Construction	1,380	Other	0
Other	375		
Total Cost	1,950	Total Cost	99

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							20	150	1,100	680	1,950		1,950	
Totals							20	150	1,100	680	1,950		1,950	
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:							99		99	

Santa Barbara Permit Counter & Office Expansion

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project will relocate and consolidate the south county public permit counter from the second floor of the Engineering Building to the ground floor on the same structure. There are two possible solutions, one is to remodel the existing building to accommodate the permit counter and the other is to fill-in the south-west courtyard with a new structure and remodel the existing office space surrounding what would be the new permit court.

Development Permit Agencies to use this proposed improved space include:

- * Planning & Development: Land Use, Zoning and Design Review
- * Planning & Development: Building and Grading Review
- * County Fire: Development Review
- * Public Health: Environmental Health
- * School Districts
- * Water and Sewer Service Districts



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	8
Design	300	Maintenance	13
Acquisition	0	Personnel	0
Construction	2,890	Other	0
Other	400		
Total Cost	3,690	Total Cost	21

Status

Currently the project is unfunded and undergoing conceptual review by the permitting functions of the county as well as execute sponsorship.

Net Impact on Operating Budget

If the remodel option is used, there will be no impact on the Operating Budget. If the in-fill is selected, then a small increase in facility operating costs will impact the users of the building in future operating budgets.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded					300	300	1,390	2,000			3,690		3,690	
Totals					300	300	1,390	2,000			3,690		3,690	
Operating & Maintenance Costs					Year 1 Impact:		21	21	21	21	84			

SB Veterans Clinic Building Remodel

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project includes the programming, design and construction of the vacated space by the Veteran's Administration, Santa Barbara Clinic. The scope of work will include the replacement of the aged Heating, Ventilation and Air Conditioning system, communication lines, extension of fiber optic connectivity; remodeling of the clinic and office space to accommodate a yet to be determined occupant.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	41
Design	150	Maintenance	65
Acquisition	0	Personnel	0
Construction	3,000	Other	0
Other	100		
Total Cost	3,300	Total Cost	106

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact is anticipated because this is an existing facility.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded					3,300	3,300						3,300		3,300
Totals					3,300	3,300						3,300		3,300
Operating & Maintenance Costs				Year 1 Impact:			106	106	106	106	424			

SBCH HVAC System Replacement

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

The project will replace the aged and dilapidated steam boiler, chiller and air handling equipment in the Santa Barbara Courthouse. The primary chilled water system component used by the air handlers to regulate air temperature has already failed. The secondary chiller is connected to the primary unit, should the internal piping of the primary unit fail, the secondary unit will no longer function. There is no warning as to when this failure will occur. The cooling tower, a device used by the system to exhaust excess heat is also near failure and has been repaired a number of times over the last 15 years to extend its useful life.

There are a number of solutions ranging from replacement with new, but similar equipment (est. \$1,000,000) to retrofitting the entire building to geothermal (est. \$3,500,000). It is anticipated that with the installation of modern equipment that both operation and maintenance costs should be less than what it currently costs to operate and maintain the aged system. This is largely due to the higher efficiency of new equipment.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	825	Other	0
Other	0		
Total Cost	1,000	Total Cost	0

Status

Currently there are aged engineering drawings that address the replacement of the secondary chiller. There is no engineering work for replacement of the entire system.

Net Impact on Operating Budget

The Operating Budget will be impacted if the equipment fails before it can be replaced in a orderly fashion. Operation and Maintenance costs can not be determined until a solution has been selected.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							1,000					1,000		1,000
Totals							1,000					1,000		1,000
Operating & Maintenance Costs				Year 1 Impact:										

Major Equipment - Unfunded

SBCH East Wing Renovation (Flrs 4 to 6)

Function: Support Services

Department: General Services

This project is managed by General Services.

Description

This project renovates the East Wing (Santa Barbara Street) of the Santa Barbara Courthouse, with the removal of the 1928 jail from floors four, five and six; the installation of a new elevator and insertion of a new floor for configuration into office space.

The Santa Barbara Courthouse was designated a National Historic Landmark in 2005, this project will require Section 106 environmental review and application of the Department of the Interior Standards for the care of historic properties. The proposed mitigation of the jail removal from floors four to six is to retain the isolated jail section on the third floor. No exterior alterations or modifications will occur because doing so will impact contributing historic elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	75	Utilities	59
Design	400	Maintenance	95
Acquisition	0	Personnel	0
Construction	6,700	Other	0
Other	75		
Total Cost	7,250	Total Cost	154

Status

This project is currently unfunded.

Net Impact on Operating Budget

Annual operations and maintenance costs are estimated at \$89,332. The annual contribution to long-term replacement reserves is estimated at \$40,065. Total annual costs are \$129,397.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							400	550	5,600	700	7,250		7,250	
Totals							400	550	5,600	700	7,250		7,250	
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:				154	154	154	462			