

CAPITAL BUDGET SUMMARY

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2008-2013

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years (FY) 2008-09 through 2012-13, including the proposed Capital Budget for FY 2008-09, is hereby submitted for your review pursuant to Sections 2-73 (f) and 2-74 (c) of the Santa Barbara County Code.

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

Projects included in the Capital Improvement Program are non-recurring, have a long service life, are generally over \$100,000 and will be underway (or should be underway, but are partially or entirely unfunded) during FY 2008-09 through FY 2012-13. Although the CIP covers a five year planning period, it is updated annually to reflect ongoing changes as new projects are added, existing projects modified, and completed projects removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's FY 2008-09 Operating Budget.

The CIP and annual Capital Budget support Goal I of the Santa Barbara County Strategic Plan, "An efficient, professionally managed government able to anticipate and to effectively respond to the needs of the community" and are key elements of the County's adopted management strategy of long range financial planning.

The individual projects presented in this document serve to support the six goals of the County's Strategic Plan.

OVERVIEW OF THE PROPOSED CIP

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

The FY 2008-13 CIP contains 223 projects including 33 projects that are new this year. Of this total, 96 projects are fully funded, 62 are partially funded, and 65 are currently unfunded. A funded project is one that has identified specific funding to implement the program. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program. The full five year program is summarized below according to funding status.

Five Year CIP through Fiscal Year Ending June 30, 2012

(In thousands of dollars)

Fiscal Year	Funded	Unfunded	Total
2008-09	\$ 54,931	\$104,964	\$ 159,894
2009-10	62,249	213,754	263,678
2010-11	36,292	227,386	263,678
2011-12	30,595	117,591	148,186
2012-13	31,318	122,854	154,172
Five Year Total	\$215,385	\$786,549	\$1,001,934

This year's total Recommended Five Year CIP of \$1.0 billion is \$142.5 million, or 17% more than last year's recommended total. This is due in large part to the growth in the unfunded amount for projects (+\$221.5 million). Driving this increase in unfunded amounts is the New County Jail project.

Of the County's \$1.0 billion identified five year need, \$215.4 million or 21% is funded. Total funded amounts are \$78.1 million or 26.7% less than the FY 2007-08 through 2011-12 Recommended CIP funded amounts.

Of the County's \$159.9 million of projects identified as needed in FY 2008-09, \$54.9 million or 34% are funded and \$105.0 million or 64% are unfunded. Some FY 2008-09 funded projects are highlighted within the Project Highlights section of this letter.

CAPITAL BUDGET SUMMARY
Operating Costs Impacts

OPERATING COST IMPACTS

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

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

Operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following:

Utilities – Cost is based on the amount of additional square footage the capital project occupies or creates. Utility costs include electricity, gas, sewer, trash, and water.

\$2.70 per square foot per year of building space
 \$4.67 (average) per square foot per year of building space for a 24-hour facility

Maintenance – Cost is based on the amount of additional space square footage the capital project occupies or creates. Maintenance costs include building and grounds maintenance and janitorial services. Reductions to square footage decrease Maintenance costs. Also includes the square footage costs for Parks to maintain building grounds.

\$3.45 per square foot per year
 \$3.62 square foot per year for a 24-hour facility
 \$0.34 per square foot - North County Building Grounds Landscape Maintenance
 \$0.89 per square foot - South County Grounds Landscape Maintenance

* The biggest difference in the North and South County Landscaping cost per square foot is in the cost to maintain the two camping parks in North County (Cachuma & Jalama), in addition to the North County day use parks & open spaces, whereas, South County just has day use parks and open spaces.

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

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

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

Costs	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total
Utility	\$190	\$316	\$777	\$1,580	\$1,799	\$4,662
Maintenance	\$417	\$653	\$1,563	\$2,441	\$2,801	\$7,875
Personnel	\$705	\$1,609	\$6,278	\$31,982	\$32,023	\$72,596
Other	\$2,285	\$2,844	\$5,311	\$12,160	\$12,188	\$34,788
Total	\$3,597	\$5,422	\$13,929	\$48,163	\$48,811	\$119,921

* \$30.2 million of the personnel costs are associated with staffing of the New County Jail (FYs 2011-12 and 2012-13).

THE CIP AND THE COMPREHENSIVE PLAN

Capital projects recommended for planning, initiation or construction during FY 2008-09 were submitted, in accordance with Government Code 65401 and 65402, to the Planning Commission for review of their consistency with the County’s Comprehensive Plan.

On March 26, 2008, the Planning Commission conducted a public hearing to review the list of projects for preliminary conformity with the Comprehensive Plan. The Planning commission, by a vote of 5-0, found that the projects recommended for planning, initiation, or construction during FY 2008-13 are consistent with the Santa Barbara County Comprehensive Plan, pursuant to G.C. 65401 and pursuant to G.C. 65402.

CAPITAL BUDGET SUMMARY
Significant Completed Projects

SIGNIFICANT PROJECTS COMPLETED IN FY 2007-08

Major Improvement to Building Facilities

Figueroa Court Remodel - This project remodeled 9,900 sf of office space within the Figueroa Street Superior Court building to meet ADA requirements and provided a new waiting room to improve customer service. This space was previously utilized by the District Attorney (vacated due to the completion of a new District Attorney building on Santa Barbara Street).

Total Project Cost - \$1.3 Million

Land Buildings and Facilities

Station 51 Lompoc-Mission Hills (Sheriff/Fire) - This project replaced the existing Fire Station 51 and Sheriff's Station on Burton Mesa Road with a new co-located facility at the northeast corner of Burton Mesa and Harris Grade Road. The pre-existing station was built in 1964 and was inadequate to support the current staffing and operations required at this station. The new station (3 bay) will be built on a new site with a 12,581 sf Fire/Sheriff joint facility. The Fire portion of this building will be approximately 8,461 sf and will support structural and wildland firefighting operations and paramedic transport services. The site was purchased from CalTrans and reduces the utility infrastructure work that would have been required at the pre-existing site.

Total Project Cost - \$5.4 Million

Site 12 (Rice Ranch) Park Development - This project consists of the development of four 1 acre passive neighborhood parks and one 26 acre active park within the Orcutt Community Plan (OCP) area known as "Key Site 12," located adjacent to Rice Ranch Road. The passive parks now contain trails and picnic areas. The active park now contains ball fields, group picnic, (2) restrooms, concession stand, materials and equipment storage building and children's play areas. These parks were developed and dedicated to the County as public parks by private developers of the proposed Rice Ranch development site.

Total Project Cost - \$4.9 Million

Transportation

Preventive Maintenance Countywide Surface Treatment - Annual Surface Treatment Program which provides preventive maintenance to the road infrastructure throughout the County. This is achieved by the placement of fog seals, slurry seals and asphalt concrete overlays on the existing roadway surface.

This program restores ride quality, provides structural improvements, extends the service life of the roadway surfacing and reduces the County's liability.

Total Project Cost - \$3.7 Million

Traffic Improvement – Summerland Downtown 2A - This project consisted of two phases. Phase 1 included the reconstruction and widening of Ortega Hill Road from the Hwy 101 northbound on-ramp to Evans Avenue. Phase 2A included the reconstruction of Ortega Hill Road and Lillie Avenue between Evans Avenue to Colville Street. The project provides 5-foot sidewalks, bikelanes, parking and landscaping on both sides of the roadway. Parking and bicycle traffic operations were improved, and the project now accommodates the Ortega Hill Class 1 Bikepath (separate from roadway) recently constructed by Caltrans.

Total Project Cost - \$3.5 Million

Water Resources

Storm Drain – Westside, Phases II & III, City of SB - This project was a cooperative project between the Flood Control District and the City of Santa Barbara to construct the remaining phases of an underground storm drain in the City of Santa Barbara. During frequent rainfall events several of the streets and intersections in the City of Santa Barbara's Westside community experience inundation and closures. The Westside Storm Drain is a major storm water collection system designed to alleviate this common flood problem.

Total Project Cost - \$7.4 Million

Resource Recovery & Waste Management

Landfill - Tajiguas Landfill Phase 1B Liner - This project consists of the installation of a low permeability liner over approximately 2.8 acres of the east side slope of the approved and permitted Tajiguas Landfill expansion. The project also includes the installation of a liquid collection system above the liner. The liner and liquid collection system are required by state regulations to protect groundwater. Landfill personnel, as part of landfill operations, conduct rough grading of the east side slope. A private contractor performs the final grading and the installation of the liner and liquid collection system.

Total Project Cost - \$3.9 Million

CAPITAL BUDGET SUMMARY
CIP by Project Class

THE CIP BY PROJECT CLASS

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

I. Land, Buildings and Facilities –

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

II. Major Equipment –

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

III. Major Improvements to Existing Building and Facilities –

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

IV. Transportation Projects –

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

V. Water Resources Projects –

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

VI. Resource Recovery & Waste Management –

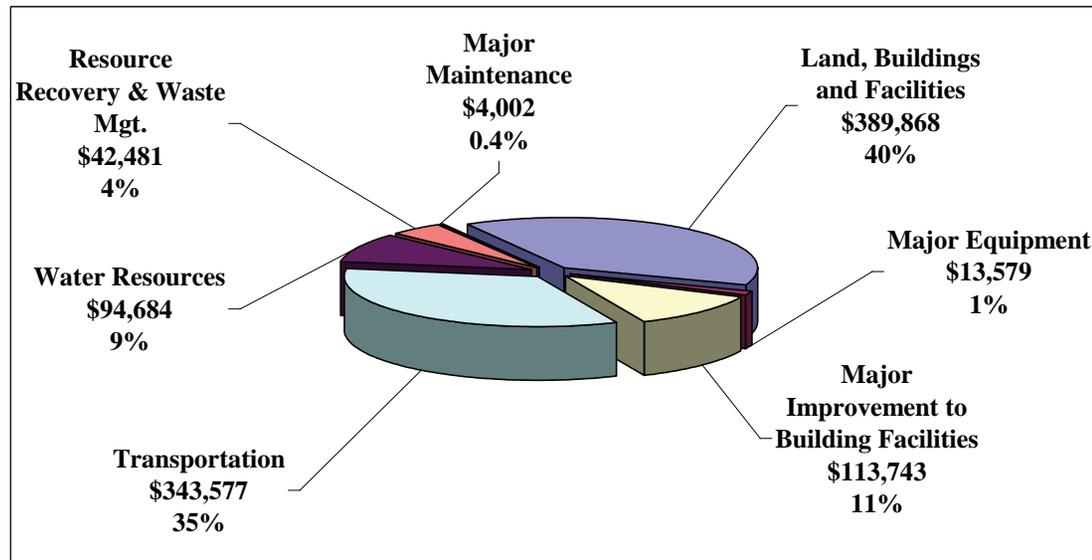
This category is reserved for construction projects relating to landfills, wastewater treatment, transfer stations and related facilities costing \$100 thousand or more.

VII. Major Maintenance Projects –

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

Five Year CIP through Fiscal Year Ending June 30, 2013, by Project Class

(In thousands of dollars)



Five Year CIP through Fiscal Year Ending June 30, 2013, by Project Class

(In thousands of dollars)

Project Class	FY 2007-08 (Year 1)	FY 2007-08 (Year 1)	FY 2008-12 (Years 2-5)	Total
	Funded	Unfunded	Funded and Unfunded	
Land, Buildings and Facilities	\$7,911	\$50,808	\$331,149	\$389,868
Major Equipment	\$3,481	\$920	\$9,178	\$13,579
Major Improvement to Building Facilities	\$3,751	\$5,687	\$104,305	\$113,743
Transportation	\$24,096	\$42,950	\$276,531	\$343,577
Water Resources	\$4,670	\$4,599	\$85,416	\$94,684
Resource Recovery & Waste Mgt.	\$10,633	\$0	\$31,848	\$42,481
Major Maintenance	\$389	\$0	\$3,613	\$4,002
Total	\$54,931	\$104,964	\$842,040	\$1,001,934

PROJECT HIGHLIGHTS (BY CLASS) FOR FY 2008-09

The projects listed below represent a significant amount of total funded project costs for FY 2008-09, Year 1 of the CIP. Indicated with each project are the estimated funded costs to be incurred during Year 1, along with the Year 1 percentage of the total project, and the total project funded percentage.

Land, Buildings and Facilities (Total Funded: \$8.6M)

- New Cuyama Community Center (General Services)
\$2.1 million Year 1, 21% of \$14.7 million total
(Total Project is 21% Funded)
- Isla Vista Downtown Public Parking Lot (General County Programs)
\$1.9 million Year 1, 98% of \$2.0 million total
(Total Project is 98% Funded)
- Emergency Operations Center (EOC) (General Services)
\$1.0 million Year 1, 11% of \$9.2 million total
(Total Project is 75% Funded)

Major Equipment

- Integrated HAVA Compliant Voting System (Clerk-Recorder-Assessor)
\$2.0 million Year 1, 100% of total \$2.0 million total
(Total Project is 100% Funded)

Major Improvement to Building Facilities

- HMGP 1505-45-19 SBCH Seismic Retrofit (General Services)
\$1.5 million Year 1, 92% of total \$1.6 million total
(Total Project is 92% Funded)
- Capital Maintenance Projects (08-09 Major) (General Services)
\$1.0 million Year 1, 23% of total \$4.4 million total
(Total Project is 52% Funded)
- Cachuma Lake Recreation Area Improvements (Parks)
\$0.7 million Year 1, 4% of total \$17.2 million total
(Total Project is 12% Funded)

Resource Recovery & Waste Management

- Landfill - Tajiguas Landfill Phase 2A Liner (Public Works)
\$3.6 million Year 1, 50% of total \$7.2 million total
(Total Project is 50% Funded)
- Landfill - Heavy Equipment Replacement Program (Public Works)
\$2.6 million Year 1, 19% of total \$13.9 million total
(Total Project is 85% Funded)

- Landfill - Tajiguas Landfill Phase 2B Liner (Public Works)
\$2.3 million Year 1, 49% of total \$4.6 million total
(Total Project is 99% Funded)
- LCSD – Tertiary Holding Improvements (Public Works)
\$1.5 million Year 1, 48% of total \$3.2 million total
(Total Project is 64% Funded)

Transportation Projects (Public Works)

- Preventive Maint – 5 Year Countywide Surface Treatment Program
\$8.58 million Year 1, 6% of \$132.7 million total
(Total Project is 24% Funded)
- Downtown Isla Vista Street Improvements (General County Programs)
\$3.1 million Year 1, 83% of \$3.7 million total
(Total Project is 83% Funded)
- Structure R&R - Tepusquet Road Bridge at Sisquoc River
\$3.0 million Year 1, 27% of \$11.1 million total
(Total Project is 92% Funded)
- Storm Damage Repair - Jalama Road South of Br. 51C-016
\$1.7 million Year 1, 65% of \$2.6 million total
(Total Project is 65% Funded)
- Roadway Improvements - Hummel Drive Extension
\$1.2 million Year 1, 55% of \$2.2 million total
(Total Project is 55% Funded)

Water Resource Projects

- Channel – Mission Creek Flood Control Project, S.B.
\$3.0 million Year 1, 5% of \$57.0 million total
(Total Project is 18% Funded)

Fiscal Year 2008-09 Significant Unfunded Projects

(Amount Unfunded in Year 1, FY 2008-09)

Project Name/Department	Unfunded Amount (\$000)	% Unfunded FY 2008-09
New County Jail (Sheriff)	\$36,215	99.7%
Preventive Maintenance – 5 Year Countywide Surface Treatment Program (Public Works)	\$25,672	67%
Preventative Maintenance - 5 Year Countywide Concrete Program (Public Works)	\$8,924	89.9%
Preventive Maintenance - Bridge Repair and Rehabilitation Program (Public Works)	\$7,060	99.9%
Preventive Maintenance – Culvert Repair & Rehab Program (Public Works)	\$6,700	100%
Betteravia Building Addition & Remodel (General Services)	\$5,940	100%
Levee - Santa Maria River Levee Reinforcement (Public Works)	\$4,664	98.6%
SB Veterans Clinic Building Remodel ((General Services)	\$3,300	100%
Santa Barbara Courthouse Annex Remodel	\$3,067	97.8%
Roadway Improvements - Isla Vista Infrastructure Improvements (Public Works)	\$2,000	100%
Day Reporting Center (Sheriff)	\$1,500	100%
Collocation of Calle Real Administration and Clinics (ADMHS)	\$1,500	100%
Ag Commissioner/Coop Ext Office Space, SM (Ag & Coop Ext)	\$1,203	100%

CAPITAL BUDGET SUMMARY
CIP and Debt Financing

CIP AND DEBT FINANCING

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

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

On December 29, 2003, the Board substituted, reallocated, and re-appropriated \$4.3 million of Courthouse Construction Fund COP proceeds, approved for use to construct the Santa Maria Court Clerks and Garden Street Parking Structure projects in 2001, to a new project, SB 1732 Court Facilities Deficiencies Program. This program will evaluate, and if necessary, correct

deficiencies within existing County owned, Court occupied facilities, potentially identified during facility transfer negotiations between the County and State Administrative Office of the Courts (AOC), as required by the Trial Court Facilities Act of 2002 (SB 1732). Per SB 1732, any contract for transfer of building title, identified to contain deficiencies constituting a significant threat to life, safety, health, or the functionality of the building, will require provision for correction of identified deficiencies to be eligible for transfer. On February 14, 2006, the Board allocated \$470,000 for County match requirements related to a Federal Emergency Management Administration (FEMA) grant program for hazard mitigation in court facilities. This project is awaiting facility transfer negotiations with State Administrative Office of the Courts to determine scope of work.

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.

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

Department – CIP Project Name – Location	Revenue Source	Status
Fire – Station 51 (Lompoc-Mission Hills) Rebuild - Lompoc	General Fund	Construction is in process and is expected to be completed by 6/30/2008
Sheriff - Isla Vista Foot Patrol Building – Isla Vista	General Fund	Construction is in process and is expected to be completed by 6/30/2008
Sheriff – New Sheriff Station - Lompoc	General Fund	Construction is in process and is expected to be completed by 6/30/2008
Sheriff - Sheriff HQ Expansion & Remodel – Santa Barbara	General Fund	Architect hired November 2005 The schematic design phase is complete. Project funding and scope is being assessed.
CRA - County Elections Facility – Location TBD	General Fund	Project is currently under feasibility review.
SB 1732 Court Facilities Deficiencies Program – Countywide	General Fund	Project awaits facility transfer negotiations with State AOC to determine scope of work.

CAPITAL BUDGET SUMMARY
Recommended FY 2008-09 Capital Budget, Conclusion

Summary of Recommended FY 2009-10 Capital Projects and Operating Impacts
(\$ in Thousands)

Department	Project or Class	Proposed CIP	Rec CIP	Variance from Prop CIP	Op Costs
Public Works	Transportation Projects (CW)	\$ 18,389	\$ 21,016	\$ 2,627	\$ --
	Resource Recovery & Waste Management (CW)	\$ 11,169	\$ 10,633	(536)	\$ 1
	Water Resource Projects (CW)	4,143	4,670	526	10
Planning & Development	Permit Tracking System Replacement (CW)	341	234	(107)	85
Alcohol Drug and Mental Health Services	Rehab of Admin, Clinical and Acute Facilities (CW)	100	100	--	--
Parks	Cachuma Lake Recreation Area Improvements (CW)	1,313	732	(581)	--
	Major Maintenance (CW)	487	150	(337)	--
	Major Improvement to Building Facilities (CW)	394	294	(100)	--
	Land, Buildings and Facilities (CW)	571	489	(82)	15
Fire	Apparatus Replacement/Purchase (CW)	310	310	--	--
	Operations Complex - Los Alamos	175	175	--	--
Sheriff	Camino del Remedio Road Repair (SB)	299	30	(269)	--
	Computer-Aided Dispatch (CW)	--	100	100	--
	Custody Bus Replacement Program (CW)	84	84	--	114
	Isla Vista Foot Patrol (SB)	--	300	300	43
	New County Jail (SM)	1,192	100	(1,092)	--
	Regional Integrated Justice System (RIJS) (CW)	300	--	(300)	--
	Report Management System (RMS) (CW)	--	48		53
	Sheriff HQ Expansion & Remodel (SB)	361	361	--	--
	UH-1 Rescue Helicopter Build-Up (CW)	200	200	--	75
	Los Prietos Boys Camp/Boys Academy Upgrades (CW)	18	18	--	75
Public Defender	Santa Barbara Courthouse Annex Remodel	3,998	67	(3,931)	75
Public Health	Electronic Health Record System (CW)	200	--	(200)	--
Social Services	Benefit Services Center (CW)	150	150	--	572
	Absentee High Speed Central Count System (CW)	--	150	150	--
Clerk-Recorder-Assessor	Clerk-Recorder Climate Controlled Storage (SB)	--	332	332	57
	Elections Mail Extractor and Matrix (CW)	--	100	100	--
	Integrated HAVA Compliant Voting System (CW)	--	1,954	1,954	--
	Major Improvement to Building Facilities (CW)	3,683	2,508	(1,175)	--
General Services	Major Maintenance (CW)	--	139	139	--
	Land, Buildings and Facilities (CW)	1,368	1,128	(240)	6
	New Cuyama Recreation Center (New Cuyama)	2,000	2,055	55	--
	Emergency Operations Center (EOC) (CW)	1,004	1,046	42	--
Human Resources	Countywide HR Information System (CW)	--	133	133	--
General County Programs	Advanced Management of Performance and Projects (CW)	150	150	--	43
	Isla Vista Downtown Public Parking Lot (IV)	1,925	1,925	--	--
	Downtown Isla Vista Street Improvements (IV)	3,050	3,050	--	--
		\$ 57,374	\$ 54,931	\$ (2,492)	\$ 1,224

PROPOSED FISCAL YEAR 2008-09 CAPITAL BUDGET

The adjacent table summarizes by function and department the recommended FY 2008-09 allocations, and a summary of capital projects and operating impacts included in the FY 08-09 Recommended Budget.

Of the total of \$54.9 million, there are \$33.9 million of new funding and \$21.0 million of carry-over funding, approved in prior years but not yet executed, for capital improvement projects in the capital budget. The recommended appropriation of \$54.9 million is funded by more than 96 sources.

CONCLUSION

In accordance with adopted Budget Principles, the CIP typically proposes General Fund contributions of \$2 million to the Deferred Maintenance Designation, \$0.5 million to the Roads Designation, and \$0.5 million to the Capital Designation. However, due to budget constraints, the CIP recommends General Fund contributions of \$1.5 million to the Deferred Maintenance Designation, \$58 thousand to the Roads Designation, and \$0.5 million to the Capital Designation to be recommended for inclusion in the FY 2008-09 Operating Budget

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

Tables:

- Table I: Summary of Departments
- Table II: Summary of Projects
- Table II: FY 2008-09 Capital Projects Budget

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Law & Justice												
Court Special Services \F									6,650	6,650		6,650
<i>Department Totals</i>									6,650	6,650		6,650
District Attorney \U					75	850		925			925	925
<i>Department Totals</i>					75	850		925			925	925
Public Defender \P	127	756	3,067	1,393				4,460	657	950	5,050	6,000
<i>Department Totals</i>	127	756	3,067	1,393				4,460	657	950	5,050	6,000
<i>Function Totals</i>	127	756	3,067	1,393	75	850		5,385	7,307	7,600	5,975	13,575
Public Safety												
Fire \F					450	290	8,290	9,030		9,030		9,030
Fire \P			485	1,702	1,675	1,910		5,772		485	5,287	5,772
Fire \U				2,343	1,900	4,930	37,265	46,438			46,438	46,438
<i>Department Totals</i>			485	4,045	4,025	7,130	45,555	61,240		9,515	51,725	61,240
Probation \F	1,120	161	18					18		1,299		1,299
Probation \P	99		378	1,444				1,822		99	1,822	1,921
Probation \U				4,235	20,497	2,278		27,010			27,010	27,010
<i>Department Totals</i>	1,219	161	396	5,679	20,497	2,278		28,850		1,398	28,832	30,230
Sheriff \F	1,246	5,880	678	769				1,447		8,573		8,573
Sheriff \P	2,015	386	37,200	103,420	95,524			236,144		8,206	230,339	238,545
Sheriff \U			2,379	418	50	125		2,972			2,972	2,972
<i>Department Totals</i>	3,261	6,266	40,257	104,607	95,574	125		240,563		16,779	233,311	250,090
<i>Function Totals</i>	4,480	6,427	41,138	114,331	120,096	9,533	45,555	330,653		27,692	313,868	341,560
Health & Public Assistance												
Alcohol, Drug & Mental Health Svcs \F	2,684	2,203								4,887		4,887
Alcohol, Drug & Mental Health Svcs \P		110	100	400				500		210	400	610
Alcohol, Drug & Mental Health Svcs \U			2,460	5,440	4,214			12,114			12,114	12,114
<i>Department Totals</i>	2,684	2,313	2,560	5,840	4,214			12,614		5,097	12,514	17,611
Public Health \F		50		2,300				2,300		2,350		2,350
<i>Department Totals</i>		50		2,300				2,300		2,350		2,350
Social Services \F		125	150	150	150	150	100	700		825		825
<i>Department Totals</i>		125	150	150	150	150	100	700		825		825
<i>Function Totals</i>	2,684	2,488	2,710	8,290	4,364	150	100	15,614		8,272	12,514	20,786

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Community Resources & Public Faci.												
Agriculture & Cooperative Extension \U			1,203					1,203			1,203	1,203
<i>Department Totals</i>			1,203					1,203			1,203	1,203
Parks \F	204	70	50		82			132		406		406
Parks \P	7,359	2,515	2,750	15,760	14,515	10,375	2,227	45,627	2,500	15,653	42,348	58,001
Parks \U			165	482	1,230	4,018	2,120	8,015	1,100		9,115	9,115
<i>Department Totals</i>	7,563	2,585	2,965	16,242	15,827	14,393	4,347	53,774	3,600	16,059	51,463	67,522
Planning & Development \F		340	234					234		574		574
<i>Department Totals</i>		340	234					234		574		574
Public Works \F	6,062	10,127	20,265	24,815	20,498	15,964	14,735	96,278	30,302	142,768		142,768
Public Works \P	7,106	1,686	55,902	69,792	72,130	72,770	56,030	326,624	35,038	74,958	295,496	370,454
Public Works \U			7,700	13,505	8,330	12,481	12,475	54,491			54,491	54,491
<i>Department Totals</i>	13,168	11,813	83,867	108,112	100,958	101,215	83,240	477,393	65,340	217,727	349,987	567,713
<i>Function Totals</i>	20,731	14,738	88,269	124,354	116,785	115,608	87,587	532,604	68,940	234,360	402,653	637,012
Support Services												
Clerk-Recorder-Assessor \F	57	500	2,536					2,536		3,093		3,093
<i>Department Totals</i>	57	500	2,536					2,536		3,093		3,093
General Services \F	209	3,042	3,480	1,136	794	200		5,610		8,861		8,861
General Services \P	392	908	3,896	22,689	17,864	13,795	18,976	77,220	710	18,080	61,150	79,230
General Services \U		60	9,540	3,810	3,700	8,050	1,954	27,054			27,114	27,114
<i>Department Totals</i>	601	4,010	16,916	27,635	22,358	22,045	20,930	109,884	710	26,941	88,264	115,205
Human Resources \F		670	133					133		803		803
<i>Department Totals</i>		670	133					133		803		803
<i>Function Totals</i>	658	5,180	19,585	27,635	22,358	22,045	20,930	112,553	710	30,837	88,264	119,101
General County Programs												
General County Programs \F	316	825	5,125					5,125		6,266		6,266
<i>Department Totals</i>	316	825	5,125					5,125		6,266		6,266
<i>Function Totals</i>	316	825	5,125					5,125		6,266		6,266
Funding Summary												
Funded Totals	28,996	30,354	54,931	62,249	36,292	30,595	31,318	215,385	40,292	315,027		315,027
Unfunded Totals		60	104,964	213,754	227,386	117,591	122,854	786,549	36,665		823,274	823,274
<i>Grand Totals</i>	28,996	30,414	159,894	276,003	263,678	148,186	154,172	1,001,934	76,957	315,027	823,274	1,138,300

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Law & Justice												
Court Special Services												
<i>Land, Buildings and Facilities</i>												
Unified Superior Court Clerk's Office Santa Maria \F									6,650	6,650		6,650
<i>Class Totals</i>									6,650	6,650		6,650
<i>Department Totals</i>									6,650	6,650		6,650
Law & Justice												
District Attorney												
<i>Major Improvement to Building Facilities</i>												
Santa Maria Office Remodel \U					75	850		925			925	925
<i>Class Totals</i>					75	850		925			925	925
<i>Department Totals</i>					75	850		925			925	925
Law & Justice												
Public Defender												
<i>Major Improvement to Building Facilities</i>												
Santa Barbara Courthouse Annex Remodel \P	127	756	3,067	1,393				4,460	657	950	5,050	6,000
<i>Class Totals</i>	127	756	3,067	1,393				4,460	657	950	5,050	6,000
<i>Department Totals</i>	127	756	3,067	1,393				4,460	657	950	5,050	6,000
Public Safety												
Fire												
<i>Land, Buildings and Facilities</i>												
Fire Training Classroom (Buellton) Installation \U				360				360			360	360
Fire Training Facility Construction \U				210	1,900	2,430		4,540			4,540	4,540
Operations Complex - Los Alamos \P			175	1,082	1,500	1,575		4,332		175	4,157	4,332
Station 10 (Western Goleta) New Station \F							4,290	4,290		4,290		4,290
Station 25 (Orcutt Area) New Station \F					450	290	4,000	4,740		4,740		4,740
<i>Class Totals</i>			175	1,652	3,850	4,295	8,290	18,262		9,205	9,057	18,262
<i>Major Equipment</i>												
Apparatus Replacement/Purchase \P			310	620	175	335		1,440		310	1,130	1,440
Helicopter Refurbishments \U				1,000		1,000		2,000			2,000	2,000
Station 10 (Western Goleta) New Station Apparatus \U							1,100	1,100			1,100	1,100
Station 25 (Orcutt Area) New Station Apparatus \U							1,100	1,100			1,100	1,100
<i>Class Totals</i>			310	1,620	175	1,335	2,200	5,640		310	5,330	5,640
<i>Major Improvement to Building Facilities</i>												
Additional Office Space at Fire Department Headquarters \U				573				573			573	573

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Station 11 (Goleta-Frey Way) Rebuild \U							4,820	4,820			4,820	4,820
Station 13 (Goleta-Hollister Ave.) Rebuild \U							4,290	4,290			4,290	4,290
Station 13 (Goleta-Hollister Ave.) Remodel \U				200				200			200	200
Station 14 (Goleta-Los Carneros) Expansion/Remodel \U							1,715	1,715			1,715	1,715
Station 15 (Mission Canyon) Rebuild \U							4,290	4,290			4,290	4,290
Station 22 (Orcutt) Rebuild \U							4,290	4,290			4,290	4,290
Station 23 (Sisquoc) Rebuild \U							4,290	4,290			4,290	4,290
Station 24 (Los Alamos) Rebuild \U							1,500	2,790			4,290	4,290
Station 31 (Buellton) Rebuild \U								4,290			4,290	4,290
Station 41 (Cuyama) Rebuild \U								4,290			4,290	4,290
<i>Class Totals</i>				773			1,500	35,065	37,338		37,338	37,338
<i>Department Totals</i>			485	4,045	4,025	7,130	45,555	61,240		9,515	51,725	61,240
Public Safety												
Probation												
<i>Major Equipment</i>												
Probation Automation Case Management \F	1,120	161	18					18		1,299		1,299
<i>Class Totals</i>	1,120	161	18					18		1,299		1,299
<i>Major Improvement to Building Facilities</i>												
Betteravia Remodel of Counseling and Education Center \U							1,503	1,503			1,503	1,503
Juvenile Hall Kitchen Santa Maria \U				1,001				1,001			1,001	1,001
Juvenile Hall Remodel Santa Barbara \U				631	6,797	775		8,203			8,203	8,203
Juvenile Hall Security Upgrades Santa Barbara \P	34			929				929	34		929	963
Juvenile Hall Security Upgrades Santa Maria \P	37			515				515	37		515	552
Lompoc Probation Office Expansion \U				2,477	7,183			9,660			9,660	9,660
Los Prietos Boys Camp/Boys Academy Upgrades \P	28		378					378	28		378	406
Probation Building Remodel Santa Barbara \U					6,517			6,517			6,517	6,517
Santa Barbara Probation Juvenile Services Remodel \U				126				126			126	126
<i>Class Totals</i>	99		378	5,679	20,497	2,278		28,832		99	28,832	28,931
<i>Department Totals</i>	1,219	161	396	5,679	20,497	2,278		28,850		1,398	28,832	30,230
Public Safety												
Sheriff												
<i>Land, Buildings and Facilities</i>												
Day Reporting Center \U			1,500	143				1,643			1,643	1,643
Isla Vista Foot Patrol Building \F	141	4,071	300					300	4,512		4,512	4,512
New County Jail \P	1,903	100	36,315	96,092	95,000			227,407	3,195	226,215	229,410	229,410
Public Safety Memorial \U			50	175	50	125		400			400	400
Sheriff HQ Expansion & Remodel \P	28	100	361	6,804				7,165	4,489	2,804	7,293	7,293

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
<i>Class Totals</i>	2,072	4,271	38,526	103,214	95,050	125		236,915		12,196	231,062	243,258
<u>Major Equipment</u>												
Computer-Aided Dispatch \F	893	607	100					100		1,600		1,600
Custody Bus Replacement Program \P	84	186	524	524	524			1,572		522	1,320	1,842
Regional Integrated Justice System (RIJS) \F				500				500		500		500
Report Management System (RMS) \F	100	452	48					48		600		600
Santa Barbara Jail, Intake & Release Security Controls \U			480					480			480	480
UH-1 Rescue Helicopter Build-Up \F		750	200					200		950		950
<i>Class Totals</i>	1,077	1,995	1,352	1,024	524			2,900		4,172	1,800	5,972
<u>Major Improvement to Building Facilities</u>												
Main Jail Security Enhancements \U			349					349			349	349
Security Enhancements for Sheriff Substations \U				100				100			100	100
<i>Class Totals</i>			349	100				449			449	449
<u>Transportation</u>												
Camino del Remedio Road Repair \F	112		30	269				299		411		411
<i>Class Totals</i>	112		30	269				299		411		411
<i>Department Totals</i>	3,261	6,266	40,257	104,607	95,574	125		240,563		16,779	233,311	250,090
Health & Public Assistance												
Alcohol, Drug & Mental Health Svcs												
<u>Land, Buildings and Facilities</u>												
Collocation of Calle Real Administration and Clinics \U			1,500	3,200	2,774			7,474			7,474	7,474
Crisis & Recovery Emergency Services (CARES) Facility \F	2,449	2,151								4,600		4,600
<i>Class Totals</i>	2,449	2,151	1,500	3,200	2,774			7,474		4,600	7,474	12,074
<u>Major Improvement to Building Facilities</u>												
Lompoc Children's Clinic \U			460	940	640			2,040			2,040	2,040
Remodel of Veterans Clinic Building \U			500	1,300	800			2,600			2,600	2,600
Vida Nueva/New Heights \F	235	52								287		287
<i>Class Totals</i>	235	52	960	2,240	1,440			4,640		287	4,640	4,927
<u>Major Maintenance</u>												
Rehabilitation of Admin, Clinical and Acute Facilities \P		110	100	400				500		210	400	610
<i>Class Totals</i>		110	100	400				500		210	400	610
<i>Department Totals</i>	2,684	2,313	2,560	5,840	4,214			12,614		5,097	12,514	17,611

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Health & Public Assistance												
Public Health												
<i>Major Equipment</i>												
Electronic Health Record System - Countywide \F		50		2,150				2,150			2,200	2,200
Pharmacy Software Replacement \F				150				150		150	150	150
<i>Class Totals</i>		50		2,300				2,300		2,350		2,350
<i>Department Totals</i>		50		2,300				2,300		2,350		2,350
Health & Public Assistance												
Social Services												
<i>Major Improvement to Building Facilities</i>												
Benefit Services Center \F		125	150	150	150	150	100	700		825		825
<i>Class Totals</i>		125	150	150	150	150	100	700		825		825
<i>Department Totals</i>		125	150	150	150	150	100	700		825		825
Community Resources & Public Fac.												
Agriculture & Cooperative Extension												
<i>Land, Buildings and Facilities</i>												
Ag Commissioner/Coop Ext Office Space, SM \U			1,203					1,203			1,203	1,203
<i>Class Totals</i>			1,203					1,203			1,203	1,203
<i>Department Totals</i>			1,203					1,203			1,203	1,203
Community Resources & Public Fac.												
Parks												
<i>Land, Buildings and Facilities</i>												
Arroyo Burro Beach Park Improvements \P	215	20	185	80				265		420	80	500
Franklin Trail Easement \P	31	4	300	300				600		35	600	635
Gaviota State Park Multi-Use Trail \F	204		50		82			132		336		336
Greenwell Open Space Trails and Fire Landscaping \U						145		145			145	145
Jalama Beach Expansion Acquisition & Development \P	408	60		865	416	638	400	2,319	2,500	674	4,613	5,287
Mission Hills Recreation Park \U						250		250			250	250
More Mesa Vehicle Restriction Improvements \P	40				360			360		40	360	400
Oak Knolls Park Development \P			250				1,365	1,615		15	1,600	1,615
Ocean Park Boardwalk & Interpretative Areas \P		58		467				467		58	467	525
Orcutt Canyon Ridge Park Development \U					54	137		191			191	191
Orcutt Community Plan Trail Development \U					200		385	585	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Parks Administration Building Expansions & Remodel \U			15	45	360			420			420	420
Rincon Beach Park Upgrade \P	125	72	130	202				332		327	202	529

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
San Marcos Preserve Park & Open Space \U			150	150		2,200		2,500			2,500	2,500
Santa Claus Lane Beach \P	92	86	50	968	915	639		2,572		561	2,189	2,750
Santa Maria Levee Multi-Use Trail \U						189	821	1,010			1,010	1,010
Shilo Neighborhood Park Acquisition & Development \U					29	15		258			258	258
Surfrider Trail Extension \P		7		249				249		89	167	256
Tabano Hollow Bikeway \P		60	20	90				110		80	90	170
Terrazo Way Neighborhood Park Development \U				37		137		174			174	174
Toro Canyon Area Neighborhood Park \U					85	945	700	1,730			1,730	1,730
Union Valley Parkway Park Development \P				2,875	113	3,700		6,688		375	6,313	6,688
Vandenberg Village Little League Facility Expansion \P		131		269				269		131	269	400
Walter Capps Park \P	2,456	170	139	416	229			784		2,680	730	3,410
<i>Class Totals</i>	3,571	668	1,289	7,013	2,995	8,995	3,885	24,177	3,600	5,821	26,195	32,016
<i>Major Improvement to Building Facilities</i>												
Cachuma Lake Recreation Area Improvements \P	662	812	732	7,320	4,050	3,202	462	15,766		3,509	13,731	17,240
Goleta Beach Park Long Term Protection Plan \P	6	264	600	532	7,700	1,000		9,832		1,970	8,132	10,102
Goleta Beach Pier & Park Improvements \P	757	43		100				100		800	100	900
Goleta Slough Slope Protection \U				200				200			200	200
Live Oak Camp Improvements \P	80		19	125	246			390		99	371	470
Play Equipment Replacement North County \P	284	20	40	140				180		344	140	484
Play Equipment Replacement South County \P	561	153	105	75	130			310		819	205	1,024
Santa Barbara County Parks Restroom Rehabilitation \P	464	105	30	130	64			224		599	194	793
Tuckers Grove Park- San Antonio Creek Bridge \U				50	350			400			400	400
<i>Class Totals</i>	2,814	1,397	1,526	8,672	12,540	4,202	462	27,402		8,140	23,473	31,613
<i>Major Maintenance</i>												
Polecraft Fence Replacement - South County \P		37		82	42			124		37	124	161
Santa Barbara County Parks Paving Program \P	1,178	413	150	225	250	246		871		1,741	721	2,462
Toro Canyon Park Road to County Maintained System \P				250		950		1,200		250	950	1,200
Waller Park Pond Improvements \F		70								70		70
<i>Class Totals</i>	1,178	520	150	557	292	1,196		2,195		2,098	1,795	3,893
<i>Department Totals</i>	7,563	2,585	2,965	16,242	15,827	14,393	4,347	53,774	3,600	16,059	51,463	67,522
Community Resources & Public Fac.												
Planning & Development												
<i>Major Equipment</i>												
Permit Tracking System Replacement \F		340	234					234		574		574
<i>Class Totals</i>		340	234					234		574		574
<i>Department Totals</i>		340	234					234		574		574

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Community Resources & Public Fac.												
Public Works												
<i>Transportation</i>												
Bikelanes: Refugio Rd. and Roblar Ave. \U							292	1,708	2,000		2,000	2,000
Bikelanes: San Jose Creek Class I (North Segment) \P	147		24	156			1,774		1,954	327	1,774	2,101
Prev Maint - Transportation ADA Transition Plan \P	15	10	75	75	75	75	75	75	375	55	345	400
Prev Maint- 5 Year Countywide Concrete Program \P			8,924	9,270	9,270	9,270	9,270	9,270	46,004	4,700	41,304	46,004
Prev Maint- 5 Year Countywide Surface Treatment Program			25,672	28,478	27,608	26,798	24,118	132,674		31,970	100,704	132,674
Prev Maint- Bridge Repair and Rehabilitation Program \P			7,060	7,060	7,060	7,060	7,060	35,300		25	35,275	35,300
Prev Maint- Culvert Repair and Rehabilitation Program \U			6,700	6,700	6,700	6,700	6,700	33,500			33,500	33,500
Prev Maint- Public Project Initiation Request Program \U			500	500	500	500	500	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F			150	150	150	150	150	750		750		750
Prev Maint-Metal Beam Guardrail Program \P			954	954	954	954	954	4,770		300	4,470	4,770
Reconstr. & Rehab.: Sand Point Road Seawall \F	160	200	226	1,465				1,691		2,051		2,051
Roadway Improv - Clark Avenue at Highway 101 \P				100	260	1,001		1,361		681	680	1,361
Roadway Improv - El Colegio Road Improvement (Phase I) \	140	1,100	200					200		1,440		1,440
Roadway Improv - El Colegio Road Improvement (Phase II)			400	3,000				3,400			3,400	3,400
Roadway Improv - Foxen Lane Frontage Road \U					5	3		92			100	100
Roadway Improv - Harris Grade Road at M.P. 7.0 \F		55	126	610				736		791		791
Roadway Improv - Hollister Ave Widening \P		15	200	565	565	565	590	2,485	15,960	4,330	14,130	18,460
Roadway Improv - Hummel Drive Extension \F	580	435	1,224					1,224		2,239		2,239
Roadway Improv - Isla Vista Infrastructure Improvements \P	1,745	120	2,000	2,400	2,400	2,400	2,400	11,600		3,465	10,000	13,465
Roadway Improv - Refugio Road Improvements \F	131	97	98					98		326		326
Roadway Improv - Rucker Road \U						188	312	500			500	500
Roadway Improv - Stillwell Rd - Clark to Chancellor St. \P				51	528	102		681		579	102	681
Roadway Improv - Tepusquet Road at M.P. 5.9 \F	8	11	88	202				290		309		309
Roadway Improv - Union Valley Parkway at Highway 101 \F	90	10	16	35	815			866		966		966
Roadway Improv - Union Valley Parkway Extension \F	40	15	31	1,375				1,406		1,461		1,461
Storm Damage - DMA-2000, Transportation Infrastructure \					950	850	900	2,700			2,700	2,700
Storm Damage Repair - Greenwell Ave MP 0.25 1T66 \F	45	55	79	966				1,045		1,145		1,145
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 \F	100	28	90	913				1,003		1,131		1,131
Storm Damage Repair - Jalama Road South of Br. 51C-016	481	433	1,667					1,667		2,581		2,581
Storm Damage Repair - Palomino Rd Culvert Repair 1T24 \	25	25	265					265		315		315
Storm Damage Repair - Paradise Road Realignment \F	193	86	211	342				553		832		832
Storm Damage Repair - San Marcos Rd MP 0.7 and 1.7 \F	5		247					247		252		252
Structure R&R - Avenue of the Flags Br. No. 51C-173 \F	30	75	96	735				831		936		936
Structure R&R - Black Road Br. No. 51C-031 \F	250	15	49	795	1,460	5	5	2,314	10	2,589		2,589
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	155	5	5	380	1,990	5	5	2,385		2,545		2,545
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	236	263	606	777	2,712	5,361		9,456		9,955		9,955
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018 \F	80	5	5	175	1,280			1,460		1,545		1,545
Structure R&R - Jalama Road Br. No. 51C-013 \F	55	11	51	49	602	862	1,987	3,551	15	3,632		3,632

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Structure R&R - Jalama Road Br. No. 51C-014 \F	130	125	766					766		1,021		1,021
Structure R&R - Jalama Road Br. No. 51C-016 \F	50		117	930				1,047		1,097		1,097
Structure R&R - Jalama Road Br. No. 51C-017 \F	115	5	189	1,245	5	5	5	1,449		1,569		1,569
Structure R&R - Jonata Park Road Br. No. 51C-226 \F	310	135	176	829	1,735	5	5	2,750	10	3,205		3,205
Structure R&R - Puente Road Br. 51C-058 \F	280	5	5	245	2,125			2,375		2,660		2,660
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	56		26	66	169	606		867		923		923
Structure R&R - San Marcos Road Br. No. 51C-002 \F	25	130	844					844		999		999
Structure R&R - Tepusquet Road Bridge at Sisquoc River \P	355	441	3,034	7,284				10,318		10,987	127	11,114
Traffic - Orcutt Area Traffic Signals \F		250			250			500	1,100	1,850		1,850
Traffic - Purisima Road at Rucker Road (Signal) \F					250			250		250		250
Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd \U					75	275	450	800			800	800
Traffic - Signals in Unincorporated Goleta Area \F	250	150			145			145	250	795		795
Traffic - SR135/Bell Street Traffic Calming \U				5	100			105			105	105
Traffic - Union Valley Parkway & Bradley Road Signal \F	272	136	670					670		1,078		1,078
Traffic Improv - Summerland Downtown 2B \U			100	3,300				3,400			3,400	3,400
Class Totals	6,554	4,446	63,966	82,182	70,738	65,806	57,536	340,228	17,345	110,657	257,916	368,573
<u>Water Resources</u>												
Basin - Blosser Basin, Santa Maria \F				76	325			401		401		401
Basin - Gobernador Debris Basin Modification \P	192	240	25	815	640			1,480		632	1,280	1,912
Basin - Kovar Basin Expansion, Santa Maria \U							3,673	774			4,447	4,447
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	1	68	69	792				861		930		930
Basin - RB7 Outlet Works, Orcutt \F	17						39	139		195		195
Channel - Airport Ditch Lining, Orcutt \F				116	532			648		648		648
Channel - Improve Bradley Channel, Santa Maria \F		2	34		88	1,467		1,589		1,591		1,591
Channel - Mission Creek Flood Control Project, S.B. \P	4,022	300	3,000	7,900	7,900	7,900	6,900	33,600	19,078	15,322	41,678	57,000
Channel - Unit Two Channel Improvements, Santa Maria \F	3	53	92	643				736		791		791
Creek - San Ysidro Creek Realignment, Montecito \F						318	318	636		636		636
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \P	515	545	270	20	10,207	10,208		20,705		1,390	20,375	21,765
Equipment Replacement Program - Flood Control District \F	46	225	186	222	333	100	425	1,266		1,537		1,537
Levee - Santa Maria River Levee Reinforcement \P	115	15	4,664	4,664	4,663	4,663	4,663	23,317		195	23,252	23,447
Stockpile Area - South Coast \F			7			205	1,590	1,802		1,802		1,802
Storm Drain - Faraday Storm Drain, Santa Ynez \U							1,039	1,039			1,039	1,039
Storm Drain - Foster Road Storm Drain, Orcutt \F	282						223	835		1,340		1,340
Storm Drain - North Avenue Drainage Impr., Lompoc \F			750					750		750		750
Storm Drain - Via Rueda Interceptor, Santa Barbara \F	198	385	171					171		754		754
Class Totals	5,390	1,833	9,268	15,248	24,688	28,796	16,683	94,684	19,078	28,914	92,071	120,985
<u>Resource Recovery & Waste Mgt.</u>												
Closed Landfills - Ballard Cyn Replacement Water System \	380	229	128					128		737		737
Landfill - Heavy Equipment Replacement Program \F	785	1,315	2,595	2,243	2,790	1,940	2,195	11,763		13,863		13,863

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
Landfill - Improvements at Tajiguas US 101 Intersection \F	46	40	245					245		331		331
Landfill - Tajiguas Landfill Phase 2A Liner \F	12	3,600	3,600					3,600		7,212		7,212
Landfill - Tajiguas Landfill Phase 2B Liner \F		50	2,250	2,260				4,510		4,560		4,560
Landfill - Tajiguas Landfill Phase 3A Liner \F			40	1,450	1,450			2,940		2,940		2,940
Landfill - Tajiguas Landfill Phase 3B Liner \F				40	955	900		1,895		1,895		1,895
Landfill - Tajiguas Landfill Phase 4A Liner \F					125	3,005	3,000	6,130		6,130		6,130
Landfill - Tajiguas Landfill Phase 4B Liner \F						125	2,055	2,180	2,050	4,230		4,230
LCSD - Garage Building \F							224	224		224		224
LCSD - Headworks Improvements \F		300							2,334	2,634		2,634
LCSD - Laboratory Building \F							436	436		436		436
LCSD - Membrane Bioreactor Expansion (MBR) \F									17,272	17,272		17,272
LCSD - Membrane Return Flow Treatment \F			250					250		250		250
LCSD - Primary Digester Dome Replacement \F					212			212		212		212
LCSD - Recycled Water Distribution Expansion \F				603				603	2,184	2,787		2,787
LCSD - Recycled Water Storage Expansion \F				3,571				3,571		3,571		3,571
LCSD - Solids Handling Expansion \F									2,265	2,265		2,265
LCSD - Tertiary Holding Improvements \F			1,525	515				2,040	1,166	3,206		3,206
LCSD - Ultraviolet Disinfection System Expansion \F									1,646	1,646		1,646
Transfer Station - SCRTS Cover Structure \F						207	1,547	1,754		1,754		1,754
<i>Class Totals</i>	1,223	5,534	10,633	10,682	5,532	6,613	9,021	42,481	28,917	78,155		78,155
<i>Department Totals</i>	13,168	11,813	83,867	108,112	100,958	101,215	83,240	477,393	65,340	217,727	349,987	567,713
Support Services												
Clerk-Recorder-Assessor												
<i>Land, Buildings and Facilities</i>												
Clerk-Recorder Climate Controlled Storage \F	57	500	332					332		889		889
<i>Class Totals</i>	57	500	332					332		889		889
<i>Major Equipment</i>												
Absentee High Speed Central Count System \F			150					150		150		150
Elections Mail Extractor and Matrix \F			100					100		100		100
Integrated HAVA Compliant Voting System \F			1,954					1,954		1,954		1,954
<i>Class Totals</i>			2,204					2,204		2,204		2,204
<i>Department Totals</i>	57	500	2,536					2,536		3,093		3,093
Support Services												
General Services												
<i>Land, Buildings and Facilities</i>												
Betteravia Building Addition & Remodel \U		60	5,940					5,940			6,000	6,000
Betteravia Expansion - Phase II \P			100	8,500	9,500	9,900	8,000	36,000		100	35,900	36,000

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
CASA Office Remodel \F			260					260		260		260
County Internet Connectivity (North County) \F			263	286				549		549		549
Emergency Operations Center (EOC) \P	171	133	1,046	7,850				8,896		7,200	2,000	9,200
Garden Street Parking Structure \P	101				4,076			4,076		101	4,076	4,177
Lompoc Veterans Building Renovation \U				1,000	1,000	1,350		3,350			3,350	3,350
New Cuyama Community Center \P	48	295	2,055	4,000	3,487			9,542		2,398	7,487	9,885
Orcutt Civic/Community Center Building \P		4	65				2,487	2,552		69	2,487	2,556
Orcutt Library Facility \P			120					4,261		120	4,261	4,381
Permit Counter & Office Expansion \U			300	1,390	2,000			3,690			3,690	3,690
Records Storage Building \U								574			574	574
Remodeling of the Architectural Archives Building \U				20	150	1,100		680			1,950	1,950
SB Veterans Clinic Building Remodel \U			3,300					3,300			3,300	3,300
SBCH East Wing Renovation (Flrs 4 to 6) \U				400	550	5,600		700			7,250	7,250
SBCH Historic Lamps and Windows -- CLF \P							275	125		350	50	400
SBCH HVAC System Replacement \U				1,000				1,000			1,000	1,000
SBCH Mural Room Preservation -- CLF \F					350	200		550		550		550
SBCH Spirit of the Ocean Fountain -- CLF \F			320					320		320		320
SBCH Stone Detail Restoration -- CLF \P							2,000	3,000		3,000	2,000	5,000
Class Totals	320	492	13,769	24,446	21,113	20,425	19,827	99,580		15,017	85,375	100,392
<u>Major Improvement to Building Facilities</u>												
Capital Maintenance Projects (08-09 Major) \F		2,120	1,000	850	444			2,294		4,414		4,414
Capital Maintenance Projects (08-09 Minor) \P		476	500	1,171	701	1,280	263	3,915		3,370	1,021	4,391
HMGP 1505-45-19 SBCH Siesmic Retrofit \F	102	24	1,498					1,498		1,624		1,624
SBCH Exterior Hardscape Restoration -- CLF \P			10		100	340	340	790	210	700	300	1,000
SBCH Stenciled Surfaces -- CLF \P							500	500	500	600	400	1,000
Class Totals	102	2,620	3,008	2,021	1,245	1,620	1,103	8,997	710	10,708	1,721	12,429
<u>Major Maintenance</u>												
Santa Ynez Airport Improvements (G11/12) \F	107	898	139					139		1,144		1,144
Santa Ynez Airport Improvements (G12/13) \P	72			1,168				1,168		72	1,168	1,240
Class Totals	179	898	139	1,168				1,307		1,216	1,168	2,384
Department Totals	601	4,010	16,916	27,635	22,358	22,045	20,930	109,884	710	26,941	88,264	115,205
<u>Support Services</u>												
<u>Human Resources</u>												
<u>Major Equipment</u>												
Countywide HR Information System \F		670	133					133		803		803
Class Totals		670	133					133		803		803
Department Totals		670	133					133		803		803

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2007-08	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13			Funded	Unfunded	
General County Programs												
General County Programs												
<i>Land, Buildings and Facilities</i>												
Isla Vista Downtown Public Parking Lot \F	20	25	1,925					1,925		1,970		1,970
<i>Class Totals</i>	20	25	1,925					1,925		1,970		1,970
<i>Major Equipment</i>												
Advanced Management of Performance and Projects \F	256	219	150					150		625		625
<i>Class Totals</i>	256	219	150					150		625		625
<i>Transportation</i>												
Downtown Isla Vista Street Improvements \F	40	581	3,050					3,050		3,671		3,671
<i>Class Totals</i>	40	581	3,050					3,050		3,671		3,671
<i>Department Totals</i>	316	825	5,125					5,125		6,266		6,266
Class Summary												
Land, Buildings and Facilities	8,489	8,107	58,719	139,525	125,782	33,840	32,002	389,868	10,250	56,348	360,366	416,714
Major Equipment	2,453	3,435	4,401	4,944	699	1,335	2,200	13,579		12,337	7,130	19,467
Major Improvement to Building Facilities	3,377	4,950	9,438	21,028	35,947	10,600	36,730	113,743	1,367	21,009	102,428	123,437
Transportation	6,706	5,027	67,046	82,451	70,738	65,806	57,536	343,577	17,345	114,739	257,916	372,655
Water Resources	5,390	1,833	9,268	15,248	24,688	28,796	16,683	94,684	19,078	28,914	92,071	120,985
Resource Recovery & Waste Mgt.	1,223	5,534	10,633	10,682	5,532	6,613	9,021	42,481	28,917	78,155		78,155
Major Maintenance	1,357	1,528	389	2,125	292	1,196		4,002		3,524	3,363	6,887
<i>Grand Totals</i>	28,996	30,414	159,894	276,003	263,678	148,186	154,172	1,001,934	76,957	315,027	823,274	1,138,300

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: FY 2008-09 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2007-08	Recommended 2008-09			Project Total	FY 2008-09 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Law & Justice</u>												
Public Defender												
Santa Barbara Courthouse Annex Remodel	127	756	67		67	3,000	32	43			75	15
Department Totals	127	756	67		67	3,000	32	43			75	15
<u>Public Safety</u>												
Fire												
Apparatus Replacement/Purchase					310	1,440						
Operations Complex - Los Alamos					175	4,332						
Department Totals					485	5,772						
Probation												
Probation Automation Case Management	1,120	161	18		18	1,299				75	75	-75
Department Totals	1,120	161	18		18	1,299				75	75	-75
Sheriff												
Camino del Remedio Road Repair	112				30	411						
Computer-Aided Dispatch	893	607	100		100	1,600						
Custody Bus Replacement Program	84	186			84	1,402				114	114	64
Isla Vista Foot Patrol Building	141	4,071	300		300	4,512	22	21		43	43	
New County Jail	1,903	100			100	193,195						
Report Management System (RMS)	100	452	48		48	600				53	53	53
Sheriff HQ Expansion & Remodel	28	100	361		361	7,293						
UH-1 Rescue Helicopter Build-Up		750	200		200	950		75		75	75	
Department Totals	3,261	6,266	1,009		214	209,963	22	96		167	285	235
<u>Health & Public Assistance</u>												
Alcohol, Drug & Mental Health Svcs												
Rehabilitation of Admin, Clinical and Acute Facilities		110			100	610						
Department Totals		110			100	610						
Social Services												
Benefit Services Center		125			150	825	51	71		450	572	416
Department Totals		125			150	825	51	71		450	572	416
<u>Community Resources & Public Fac.</u>												
Parks												
Arroyo Burro Beach Park Improvements	215	20	60		125	500						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: FY 2008-09 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2007-08	Recommended 2008-09			Project Total	FY 2008-09 Operating & Maintenance Costs						
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact	
Cachuma Lake Recreation Area Improvements	662	812	682	50	732	17,240							
Gaviota State Park Multi-Use Trail	204		50		50	336							
Goleta Beach Park Long Term Protection Plan	6	264	100		100	9,602							
Live Oak Camp Improvements	80		19		19	470							
Play Equipment Replacement North County	284	20		40	40	484							
Play Equipment Replacement South County	561	153		105	105	1,024							
Rincon Beach Park Upgrade	125	72	130		130	529							
Santa Barbara County Parks Paving Program	1,178	413		150	150	2,462							
Santa Barbara County Parks Restroom Rehabilitation	464	105		30	30	793							
Santa Claus Lane Beach	92	86	50		50	2,750							
Tabano Hollow Bikeway		60	20		20	170							
Walter Capps Park	2,456	170	54		54	3,325		15			15	15	
Department Totals	6,327	2,175	1,165	500	1,665	39,685		15			15	15	
Planning & Development													
Permit Tracking System Replacement		340		234	234	574					85	85	85
Department Totals		340		234	234	574					85	85	85
Public Works													
Basin - Gobernador Debris Basin Modification	192	240		25	25	1,912		10			10		
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	1	68	65	4	69	930							
Bikelanes: San Jose Creek Class I (North Segment)	147		24		24	2,101							
Channel - Improve Bradley Channel, Santa Maria		2		34	34	1,591							
Channel - Mission Creek Flood Control Project, S.B.	4,022	300	3,000		3,000	57,000							
Channel - Unit Two Channel Improvements, Santa Maria	3	53	87	5	92	791							
Closed Landfills - Ballard Cyn Replacement Water System	380	229		128	128	737	1				1	1	
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	515	545	270		270	21,765							
Equipment Replacement Program - Flood Control District	46	225		186	186	1,537							
Landfill - Heavy Equipment Replacement Program	785	1,315		2,595	2,595	13,863							
Landfill - Improvements at Tajiguas US 101 Intersection	46	40		245	245	331							
Landfill - Tajiguas Landfill Phase 2A Liner	12	3,600		3,600	3,600	7,212							
Landfill - Tajiguas Landfill Phase 2B Liner		50		2,250	2,250	4,560							
Landfill - Tajiguas Landfill Phase 3A Liner				40	40	2,940							
LCSD - Membrane Return Flow Treatment				250	250	250							
LCSD - Tertiary Holding Improvements				1,525	1,525	3,206							
Levee - Santa Maria River Levee Reinforcement	115	15		65	65	18,848							

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: FY 2008-09 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2007-08	Recommended 2008-09			Project Total	FY 2008-09 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Prev Maint - Transportation ADA Transition Plan	15	10		10	10	335						
Prev Maint- 5 Year Countywide Concrete Program				900	900	37,980						
Prev Maint- 5 Year Countywide Surface Treatment Program				8,460	8,460	115,462						
Prev Maint- Bridge Repair and Rehabilitation Program				5	5	28,245						
Prev Maint- Unanticipated Minor Projects Program				150	150	750						
Prev Maint-Metal Beam Guardrail Program				60	60	3,876						
Reconstr. & Rehab.: Sand Point Road Seawall	160	200	226		226	2,051						
Roadway Improv - El Colegio Road Improvement (Phase I)	140	1,100	200		200	1,440						
Roadway Improv - Harris Grade Road at M.P. 7.0		55	126		126	791						
Roadway Improv - Hollister Ave Widening		15		200	200	18,460						
Roadway Improv - Hummel Drive Extension	580	435	1,224		1,224	2,239						
Roadway Improv - Refugio Road Improvements	131	97	98		98	326						
Roadway Improv - Tepusquet Road at M.P. 5.9	8	11	88		88	309						
Roadway Improv - Union Valley Parkway at Highway 101	90	10	16		16	966						
Roadway Improv - Union Valley Parkway Extension	40	15	31		31	1,461						
Stockpile Area - South Coast				7	7	1,802						
Storm Damage Repair - Greenwell Ave MP 0.25 1T66	45	55	79		79	1,145						
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23	100	28	90		90	1,131						
Storm Damage Repair - Jalama Road South of Br. 51C-016	481	433	1,667		1,667	2,581						
Storm Damage Repair - Palomino Rd Culvert Repair 1T24	25	25	265		265	315						
Storm Damage Repair - Paradise Road Realignment	193	86	211		211	832						
Storm Damage Repair - San Marcos Rd MP 0.7 and 1.7	5		247		247	252						
Storm Drain - North Avenue Drainage Impr., Lompoc				750	750	750						
Storm Drain - Via Rueda Interceptor, Santa Barbara	198	385	171		171	754						
Structure R&R - Avenue of the Flags Br. No. 51C-173	30	75	96		96	936						
Structure R&R - Black Road Br. No. 51C-031	250	15	49		49	2,589						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	155	5	5		5	2,545						
Structure R&R - Floradale Avenue Br. No. 51C-006	236	263	606		606	9,955						
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018	80	5	5		5	1,545						
Structure R&R - Jalama Road Br. No. 51C-013	55	11	51		51	3,632						
Structure R&R - Jalama Road Br. No. 51C-014	130	125	766		766	1,021						
Structure R&R - Jalama Road Br. No. 51C-016	50		117		117	1,097						
Structure R&R - Jalama Road Br. No. 51C-017	115	5	189		189	1,569						
Structure R&R - Jonata Park Road Br. No. 51C-226	310	135	176		176	3,205						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: FY 2008-09 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2007-08	Recommended 2008-09			Project Total	FY 2008-09 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Structure R&R - Puente Road Br. 51C-058	280	5	5		5	2,660						
Structure R&R - Rincon Hill Road Br. No. 51C-039	56		26		26	923						
Structure R&R - San Marcos Road Br. No. 51C-002	25	130	844		844	999						
Structure R&R - Tepusquet Road Bridge at Sisquoc River	355	441	3,034		3,034	11,114						
Traffic - Union Valley Parkway & Bradley Road Signal	272	136	670		670	1,078						
Department Totals	10,874	10,993	14,824	21,494	36,319	408,696	1	10			11	1
Support Services												
Clerk-Recorder-Assessor												
Absentee High Speed Central Count System					150	150						
Clerk-Recorder Climate Controlled Storage	57	500			332	332	29	28			57	57
Elections Mail Extractor and Matrix					100	100						
Integrated HAVA Compliant Voting System					1,954	1,954						
Department Totals	57	500			2,536	2,536	29	28			57	57
General Services												
Betteravia Expansion - Phase II			100		100	36,000						
Capital Maintenance Projects (08-09 Major)		2,120			1,000	1,000						
CASA Office Remodel			40		220	260	1	2			3	3
County Internet Connectivity (North County)					263	263						
Emergency Operations Center (EOC)	171	133	196		850	1,046						
HMGP 1505-45-19 SBCH Siesmic Retrofit	102	24	1,498			1,498						
New Cuyama Community Center	48	295	1,655		400	2,055						
Orcutt Civic/Community Center Building		4	65			65						
Orcutt Library Facility			120			120						
Santa Ynez Airport Improvements (G11/12)	107	898	139			139						
SBCH Exterior Hardscape Restoration -- CLF			10			10						
SBCH Spirit of the Ocean Fountain -- CLF			113		207	320						
Department Totals	428	3,474	3,936	2,940	6,876	71,333	1	2			3	3
Human Resources												
Countywide HR Information System		670			133	133						
Department Totals		670			133	133						
General County Programs												
Advanced Management of Performance and Projects	256	219			150	150		31		12	43	

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: FY 2008-09 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2007-08	Recommended 2008-09			Project Total	FY 2008-09 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Downtown Isla Vista Street Improvements	40	581		3,050	3,050	3,671						
Isla Vista Downtown Public Parking Lot	20	25	25	1,900	1,925	1,970						
Department Totals	316	825	25	5,100	5,125	6,266		31		12	43	
<i>Grand Totals</i>	22,510	26,395	21,044	33,886	54,931	751,919	136	296		789	1,221	752