

# Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	X
Gray	
Centeno	

Department: County Executive Office  
Date: **6/8/2009**

Budget Pages(s): Section E, Capital Improvement Program

**Request/Question:**

Please show a break down of General Fund project in the Capital Improvement Program.

**Report Back by:**

6/10/2009

**Response:**

The total General Fund set aside for projects in FY 2009-2010 is \$5.5 Million with an additional \$500 thousand in the General Fund Road Designation that Public Works is not drawing from for the next fiscal year. Please see attached table for the break down of General Fund Capital Improvement Program costs. For more detailed project information please see the Capital Improvement Program budget received by the Board on March 3, 2009.

Capital Improvement Program  
General Fund Projects

Department	Fund Type	Project	FY 2008-09 Estimated Actual	FY 2008-09 Carryover	FY 2009-10 New Recommended	Total FY 2009-10 Recommended	Total FY 2010-14 Planned	5 Year General Fund Total					
Parks	General Fund	Goleta Beach Park Long Term Protection Plan	\$ -	\$ -	\$ 35.00	\$ 35.00	\$ -						
Parks	General Fund	Santa Claus Lane Beach	\$ 80.00	\$ 50.00	\$ -	\$ 50.00	\$ -						
Public Works	General Fund	Structure R&R - Tepusquet Road Bridge at Sisquoc River	\$ 102.00	\$ 223.00	\$ -	\$ 223.00	\$ -						
Clerk-Recorder-Assessor	General Fund	Absentee High Speed Central Count System	\$ -	\$ -	\$ 38.00	\$ 38.00	\$ -						
Human Resources	General Fund	Countywide HR Information System	\$ 53.00	\$ 80.00	\$ -	\$ 80.00	\$ -						
General County Programs	General Fund	Performance Management Reporting System	\$ 219.00	\$ -	\$ 150.00	\$ 150.00	\$ -						
		<b>Total</b>	\$ 454.00	\$ 353.00	\$ 223.00	\$ 576.00	\$ -	\$ 576.00					
Public Defender	General Fund Capital Designation	Santa Barbara Courthouse Annex Remodel	\$ 516.00	\$ 273.00	\$ -	\$ 273.00							
General Services	General Fund Capital Designation	Betteravia Expansion - Phase II	\$ -	\$ 100.00	\$ -	\$ 100.00							
General Services	General Fund Capital Designation	Emergency Operations Center (EOC)	\$ -	\$ -	\$ 1,144.00	\$ 1,144.00	\$ 5,700.00						
General Services	General Fund Capital Designation	New Cuyama Community Center	\$ 1,650.00	\$ 302.00	\$ -	\$ 302.00							
General Services	General Fund Capital Designation	Utility Power Purchase Agreement (PPA)	\$ -	\$ -	\$ 20.00	\$ 20.00							
		<b>Total</b>	\$ 2,166.00	\$ 675.00	\$ 1,164.00	\$ 1,839.00	\$ 5,700.00	\$ 7,539.00					
General Services	General Fund Capital Maintenance Designation	Capital Maintenance Projects (2009-10 Major)	\$ 1,932.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 6,000.00						
General Services	General Fund Capital Maintenance Designation	Capital Maintenance Projects (2009-10 Minor)	\$ 476.00	\$ -	\$ 750.00	\$ 750.00	\$ 3,000.00						
Parks	General Fund Capital Maintenance Designation	Arroyo Burro Beach Park Improvements	\$ -	\$ 60.00	\$ -	\$ 60.00							
Parks	General Fund Capital Maintenance Designation	Baron Ranch Trail Improvements	\$ -	\$ -	\$ 60.00	\$ 60.00							
Parks	General Fund Capital Maintenance Designation	Countywide Park Furnishings and Equipment	\$ -	\$ -	\$ 65.00	\$ 65.00							
Parks	General Fund Capital Maintenance Designation	Countywide Park Infrastructure Repairs	\$ -	\$ -	\$ 50.00	\$ 50.00							
Parks	General Fund Capital Maintenance Designation	Countywide Park Signage Replacement	\$ -	\$ -	\$ 40.00	\$ 40.00							
Parks	General Fund Capital Maintenance Designation	Goleta Beach Restrooms ADA Upgrades	\$ 105.00	\$ -	\$ 50.00	\$ 50.00							
Parks	General Fund Capital Maintenance Designation	Jalama Beach Leach Field	\$ -	\$ -	\$ 75.00	\$ 75.00							
Parks	General Fund Capital Maintenance Designation	Jalama Beach Water Supply Tank Repainting	\$ -	\$ -	\$ 35.00	\$ 35.00							
Parks	General Fund Capital Maintenance Designation	Manning House Restoration	\$ -	\$ -	\$ 50.00	\$ 50.00							
Parks	General Fund Capital Maintenance Designation	Manning Park Annex Play Area Surfacing	\$ -	\$ -	\$ 40.00	\$ 40.00							
Parks	General Fund Capital Maintenance Designation	Miguelito Park Restroom ADA Upgrade	\$ -	\$ -	\$ 60.00	\$ 60.00							
Parks	General Fund Capital Maintenance Designation	Play Equipment Replacement North County	\$ 20.00	\$ -	\$ 50.00	\$ 50.00							
Parks	General Fund Capital Maintenance Designation	Play Equipment Replacement South County	\$ 83.00	\$ -	\$ 50.00	\$ 50.00							
Parks	General Fund Capital Maintenance Designation	Santa Barbara County Parks Paving Program	\$ 37.00	\$ -	\$ 50.00	\$ 50.00							
Parks	General Fund Capital Maintenance Designation	Tabano Hollow Bikeway	\$ 50.00	\$ 20.00	\$ -	\$ 20.00							
Parks	General Fund Capital Maintenance Designation	Waller Park Ranger Residence Renovation	\$ -	\$ -	\$ 75.00	\$ 75.00							
		<b>Total</b>	\$ 2,703.00	\$ 80.00	\$ 3,000.00	\$ 3,080.00	\$ 9,000.00	\$ 12,080.00					
		Sum Of FY 2008-09 Estimated	\$ 5,323.00	Sum Of FY 2008-09 Carryover	\$ 1,108.00	Sum Of FY 2009-10 New	\$ 4,387.00	Sum Of FY 2009-10 Recommended	\$ 5,495.00	Sum of FY 2010-14 Total	\$ 14,700.00	Sum of 5 Year Total	\$ 20,195.00