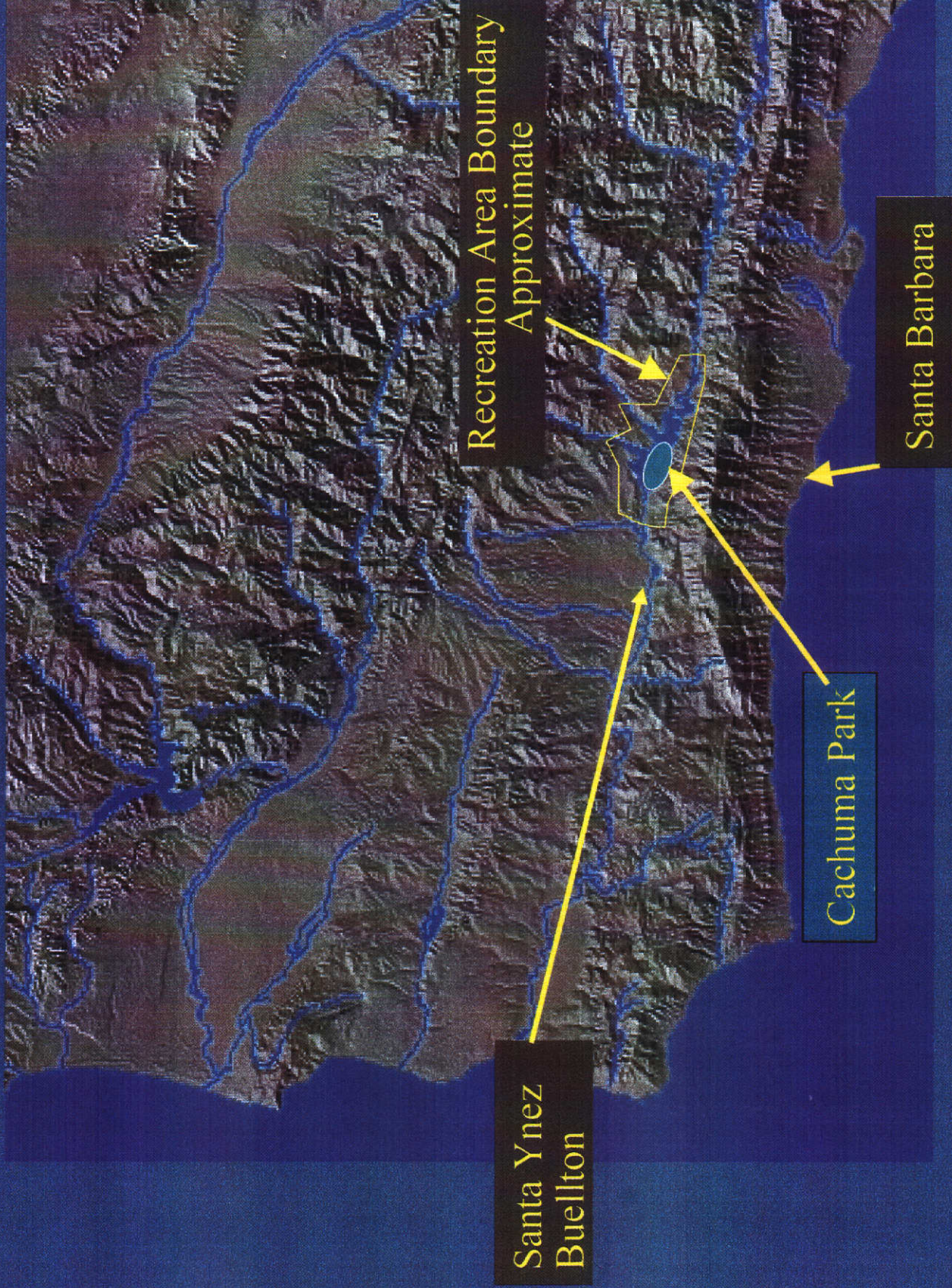
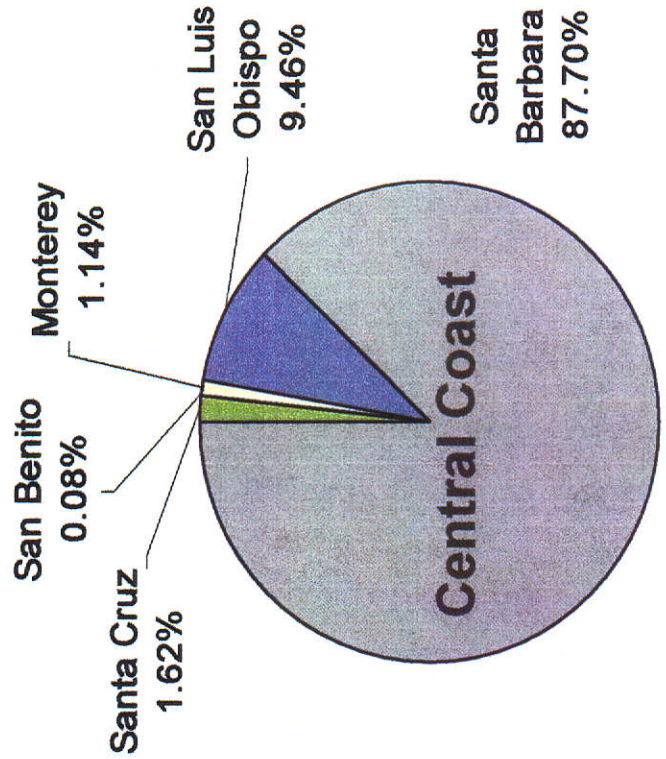
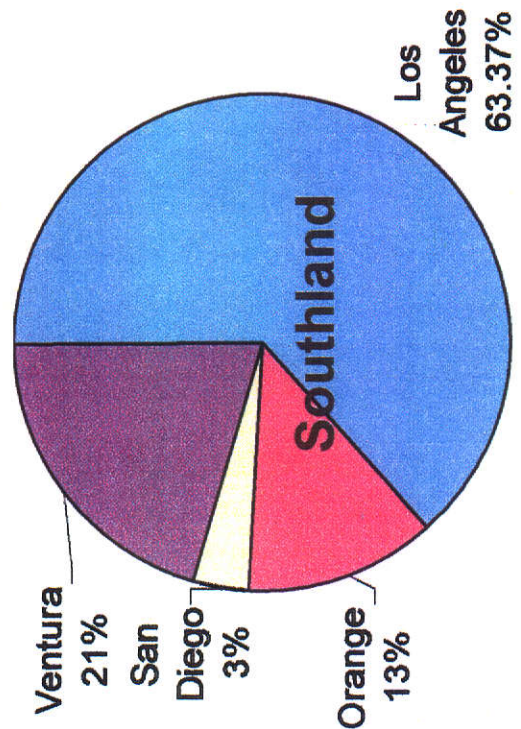
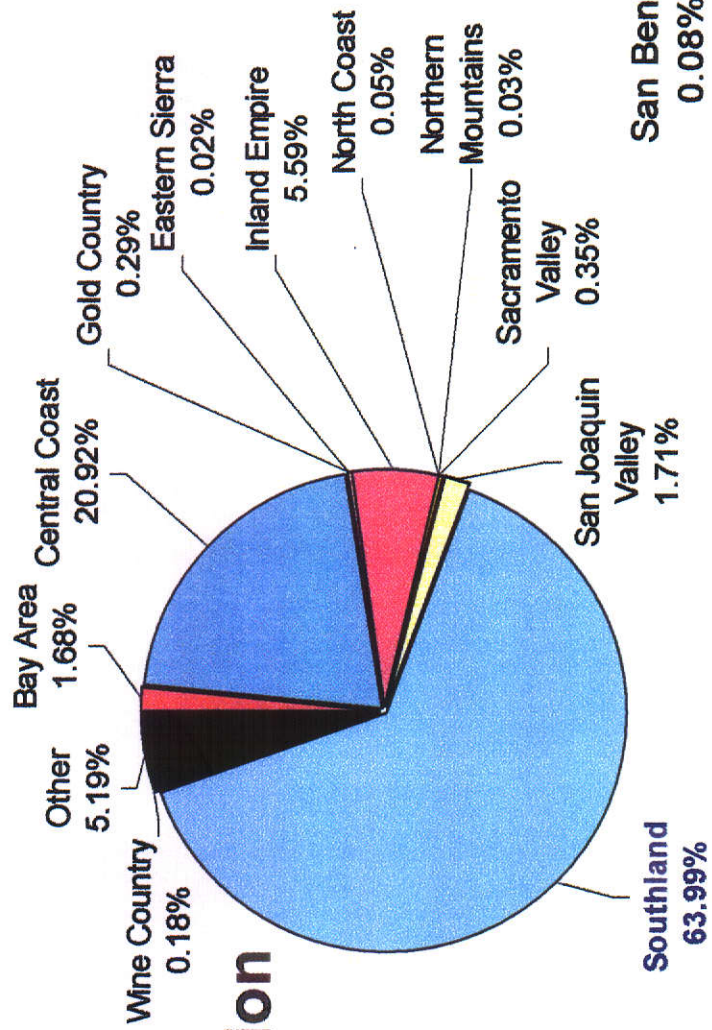


Lake Cachuma County Park

Lake Cachuma Park and Recreation Area



By Region



Overview

- Bureau of Reclamation constructed Bradbury Dam under contract with the Santa Barbara County Water Agency, on behalf of the Cachuma Project Member Units, for the principle purpose of providing water supply.
- Cachuma Lake and Recreation Area encompasses 9,250 acres.
- County operates and maintains the Recreation area under a lease with the Bureau.
 - 50 year lease has expired (January 2003)
 - 2 year extension granted while Resource Mgmt. Plan is developed by Bureau.

Proposed Surcharge Impact to Key Recreation Facilities

- Main Marina and Boat Launch Facilities
- Water Treatment Plant & Water Intake Facility
- Sewer Pump Stations
- Picnic & camping sites, trails, parking areas, roadways
- Estimate to relocate impacted facilities - \$12 million



MOHAWK DAY USE AREA AND
UCSB CREW BLDG AND RAMP

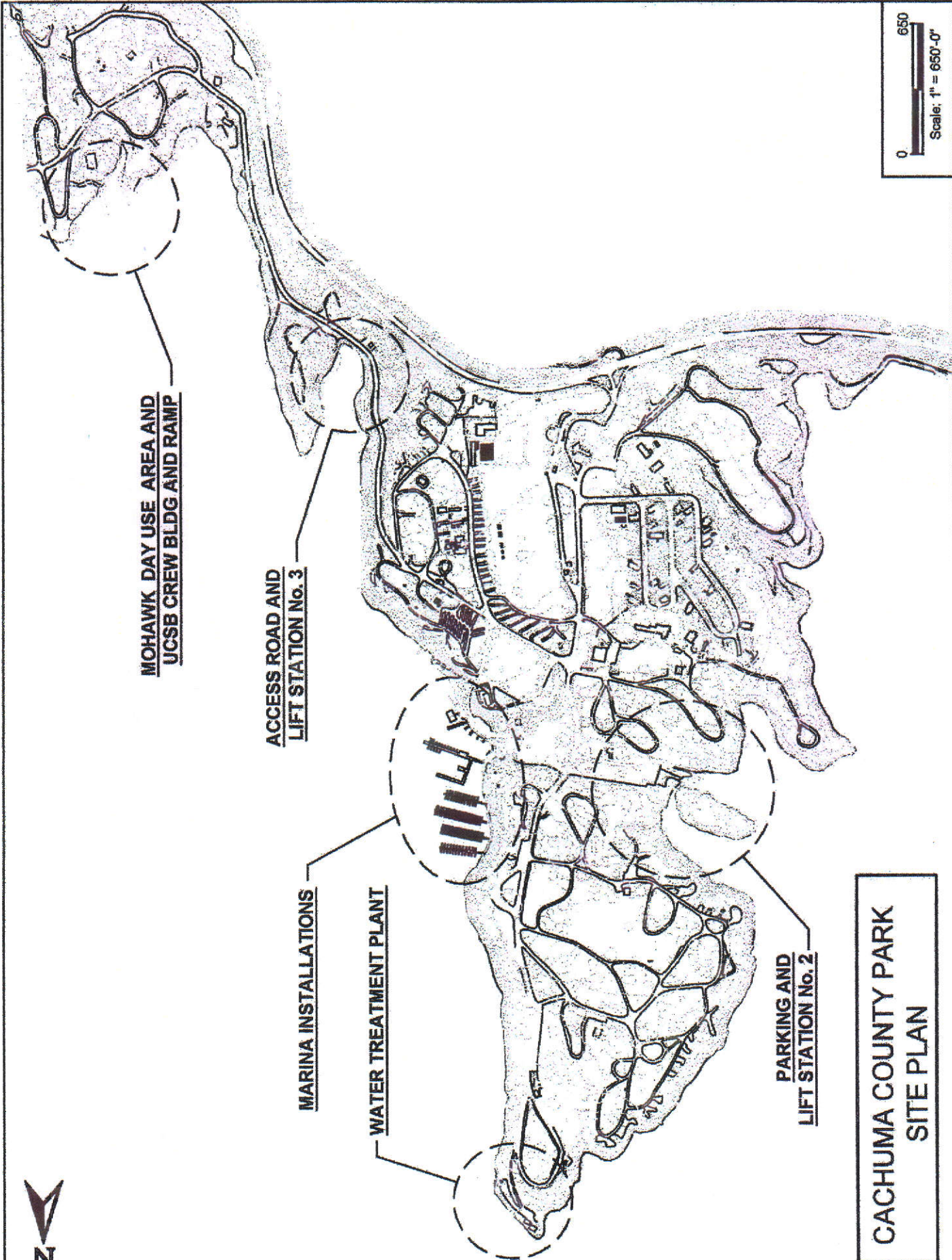
ACCESS ROAD AND
LIFT STATION No. 3

MARINA INSTALLATIONS

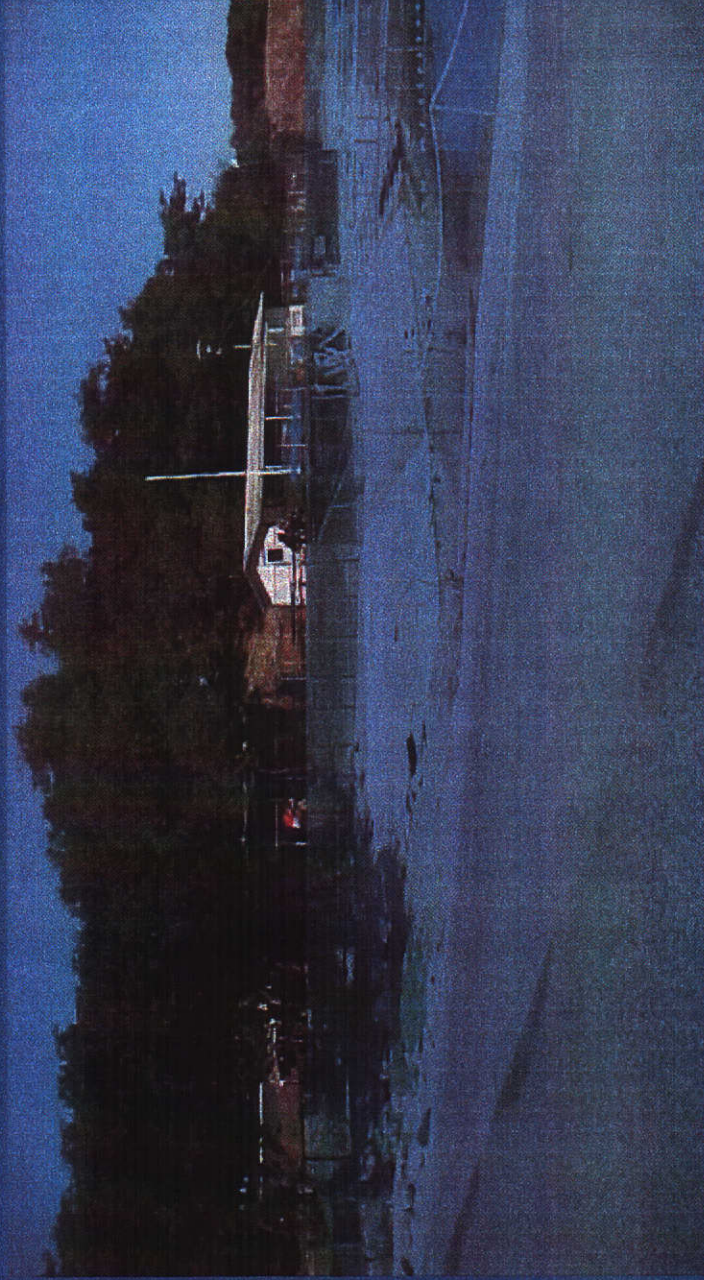
WATER TREATMENT PLANT

PARKING AND
LIFT STATION No. 2

**CACHUMA COUNTY PARK
SITE PLAN**

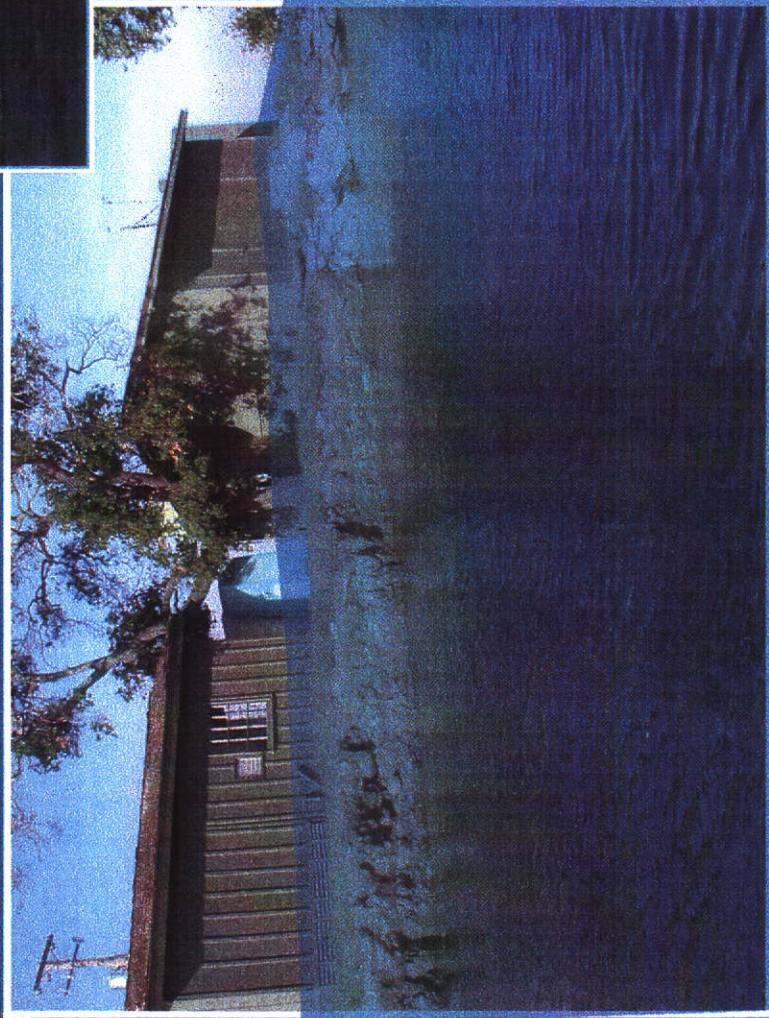
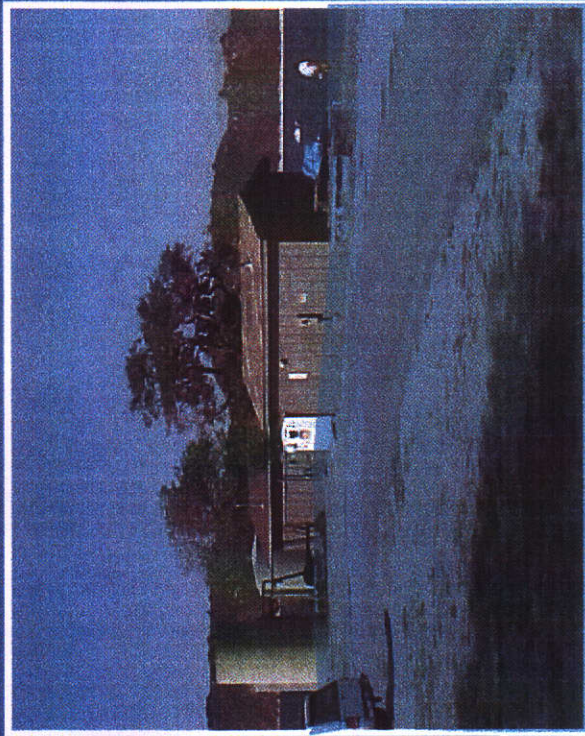


Main Marina & Boat Launch Facilities



Estimated Increased lake level - 756' ———

Water Treatment Plant



**Estimated
Increased lake
level - 756' ———**

Phased Surcharge Alternative

- 0.75' surcharge for two years
 - DEIR Alternative 3A
- 1.8' surcharge for three years or until completion of facility relocation, whichever occurs first
 - DEIR Alternative 3B
- Full 3' surcharge thereafter
 - DEIR Alternative 3C

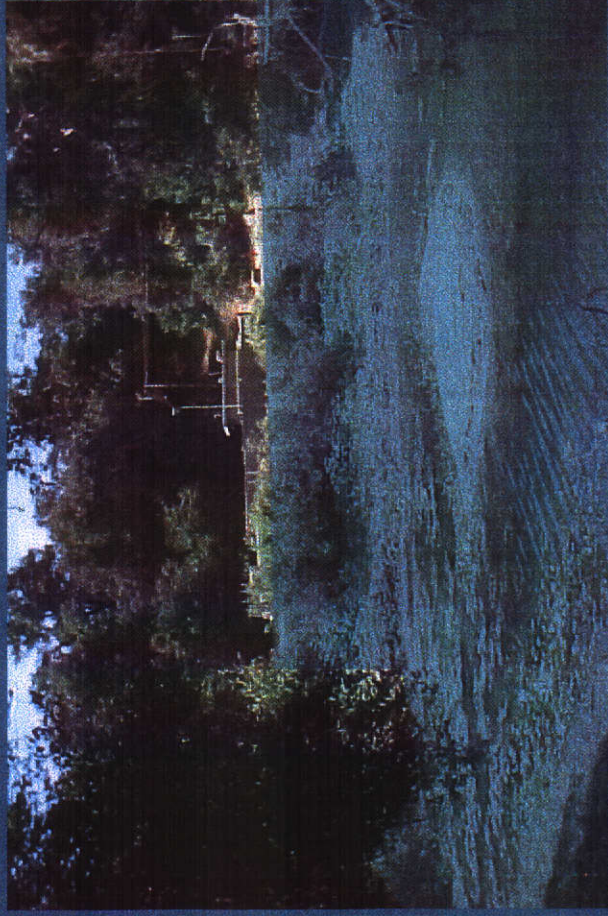
Water Treatment Plant Intake Structure - Motor Control Building



Estimated Increased
lake level - 756' ———



Sewer Pump Stations



**Estimated Increased
lake level - 756' ———
(Sewer lift Station 3)**



Mohawk Day Use Area



Increased lake level - 756' _____



UCSB Crew Facility

Lake Cachuma – Impact Areas from 3' Surcharge

Item	Description	Cost	Status / Funded	Potential for Funding
1	Water Intake Facility	\$998,000	\$50,000 for conceptual design (Bureau Grant & County General Fund) Grant Expires December 2004	Proposition 50 – Local coalition has prioritized this project for regional funding in the amount of \$ 5.4 million – will require matching funds from other funding source – anticipated @ 20-25% match required
2	Water Treatment Plant	\$3,780,000	Design 90% Complete	Potential Bureau Grants @ \$75,000 -
3	Sewer Lift Station No. 2	\$490,000	\$300,000 available for construction (Bureau Grant & County General Fund) Approval required by RWQCB CEQA analysis required	\$150,000 annually – would require equal matching funds from County. Other potential funding: Competitive Prop 50 funds Proposition 12 & 40 per capita funds
4	Sewer Lift Station No. 3	\$444,550		
5	Marina / Launch Ramp	\$3,049,315	Design complete for new facility. Re-design required to move / relocate out of surcharge area. \$2.6 million available for construction (Boating & Waterways Grant). \$90,000 awarded by Bureau to redesign main ramp out of surcharge zone.	Unlikely – Boating & Waterways has awarded Phase III funds (last level of funding associated with final engineering cost estimate.) Grant expires May 2004.
7	Mohawk Road	\$206,200	No	Not Identified
8	Harvey's Cove Picnic Area	\$311,500	No	Not Identified
9	Barona Shores Trail	\$116,700	No	Not Identified
10	Tepee Island Access	\$268,200	No	Not Identified
11	Sweet Water Trail	\$378,000	No	Not Identified
12	Boat Works Shop	\$135,150	No	Not Identified
13	UCSB Crew / Overflow Area	\$70,485	No	Not Identified
	Sub-Total Construction Costs	\$10,438,590		
14	Design (8%)	\$800,000	(\$140,000 as described in No. 1 & 5)	
15	Permitting / CEQA / NEPA (8%)	\$800,000	No	
16	Construction Mgmt./Inspection (5%)	\$500,000	No	
	Total	\$12,538,590	\$3.04 million funded (with deadlines for expenditure) Approximately \$9.5 million Unfunded	\$5.4 - \$5.7 million potential