



2017-2022 Capital Improvement Program
County of Santa Barbara



Cover

Santa Barbara Courthouse - Mural Room Conservation Project completed in 2016. The scope of conservation work covered various materials, fabrics and surfaces in the National Historic Landmark complex; including 4,200 square feet of painted mural. The public-private partnership funding allowed the project to be completed with local foundations, private donors and general community members of whom provided 90% of the required \$700,000 project budget.

COUNTY OF SANTA BARBARA

Fiscal Years
2017-2018 through 2020-2021

Proposed Five-Year Capital Improvement Program

Board of Supervisors

Das Williams

First District

Janet Wolf

Second District

Joan Hartmann

Third District

Peter Adam

Fourth District

Steve Lavagnino

Fifth District

Mona Miyasato
County Executive Officer

Theodore A. Fallati, CPA, CPFO
County Auditor-Controller

Jeff Frapwell, Assistant CEO
Budget and Research Director

Department Directors

	Mona Miyasato County Executive Officer – Clerk of the Board	
Cathleen Fisher, Agricultural Commissioner Weights and Measures	Darrel Parker, Executive Officer Court Special Services	Tracy M. Macuga Public Defender
Alice Gleghorn, Ph.D Behavioral Wellness	Joyce Dudley (Elected) District Attorney	Carrie Topliffe (Interim) Public Health
Theodore A. Fallati, CPA, CPFO (Elected) County Auditor–Controller	Eric Pederson, Chief County Fire	Scott D. McGolpin, P.E. Public Works/Flood Control District
Joni Maiden (Interim) Child Support Services	Janette D. Pell General Services	William F. Brown (Elected) Sheriff–Coroner
George Chapjiam Community Services Department	Lori Gentles Human Resources	Daniel Nielson Social Services Department
Joseph Holland, CPFO (Elected) County Clerk–Recorder–Assessor	Glenn Russell, Ph.D. Planning and Development	Harry Hagen, CPA, CPFO (Elected) Treasurer–Tax Collector–Public Administrator
Michael C. Ghizzoni County Counsel	Beverly Taylor, (Interim Chief) Probation Department	

Capital Improvement Program–Project Manager
Skip Grey, Assistant Director General Services

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This document is designed to provide accurate and authoritative information in regard to the subject matter covered. The information presented in this document is subject to change. Every effort will be made to make proper notice to those affected by such changes. This plan will be implemented with all available funds identified for those projects resulting from this document, but does not represent a commitment on the part of the County if those funds do not materialize as expected.

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Section A
Letter of Transmittal



May 16, 2017

The Honorable Board of Supervisors
County of Santa Barbara
105 East Anapamu Street
Santa Barbara, California 93101



Dear Chair Hartmann and Members of the Board:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2017-18 through 2021-22, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is organized into sections: Section A, this Transmittal Letter; Section B, various supporting tables; Section C, Unfunded Project support tables; Section D, Detailed Project information; and Section E, Capital Maintenance Projects and finally an index and glossaries.

This CIP contains 179 capital projects (Section D) and 15 maintenance projects (Section E). This includes 18 projects that are new this year (see New Project Index). Of this total, 77 projects are fully funded, and the remaining projects are either partially funded or unfunded.

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 quantify current and future capital needs primarily within a five year planning period. Accordingly, it includes projects for new and improved roads and bridges, County facilities, parks, other structures or major equipment and systems. 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 CIP are non-recurring, have a long service life, are generally over \$100,000, and will usually, if funded, be underway during FY 2017-18 through FY 2021-22. Although the CIP covers a five year planning period, it is updated annually to reflect ongoing changes as new projects are added, existing projects are modified, and completed projects are 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 Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the Recommended Budget to be acted upon during the June Budget Hearings.

FIVE YEAR FUNDING TOTALS

FIVE YEAR CIP FUNDED AND UNFUNDED TOTALS BY FISCAL YEAR ENDING JUNE 30, 2022 (IN THOUSANDS OF DOLLARS)

Fiscal Year	Funded	Unfunded*	Total
2017-18	\$121,747	\$88,792	\$210,539
2018-19	57,709	104,417	162,126
2019-20	64,516	36,361	100,877
2020-21	56,466	45,242	101,708
2021-22	32,195	139,202	171,397
Five Year Total	\$332,633	\$414,014	\$746,647

Note: ***Unfunded** is the sum of the unfunded amounts from the partially funded projects (Table I), and the unfunded projects (Table VI).

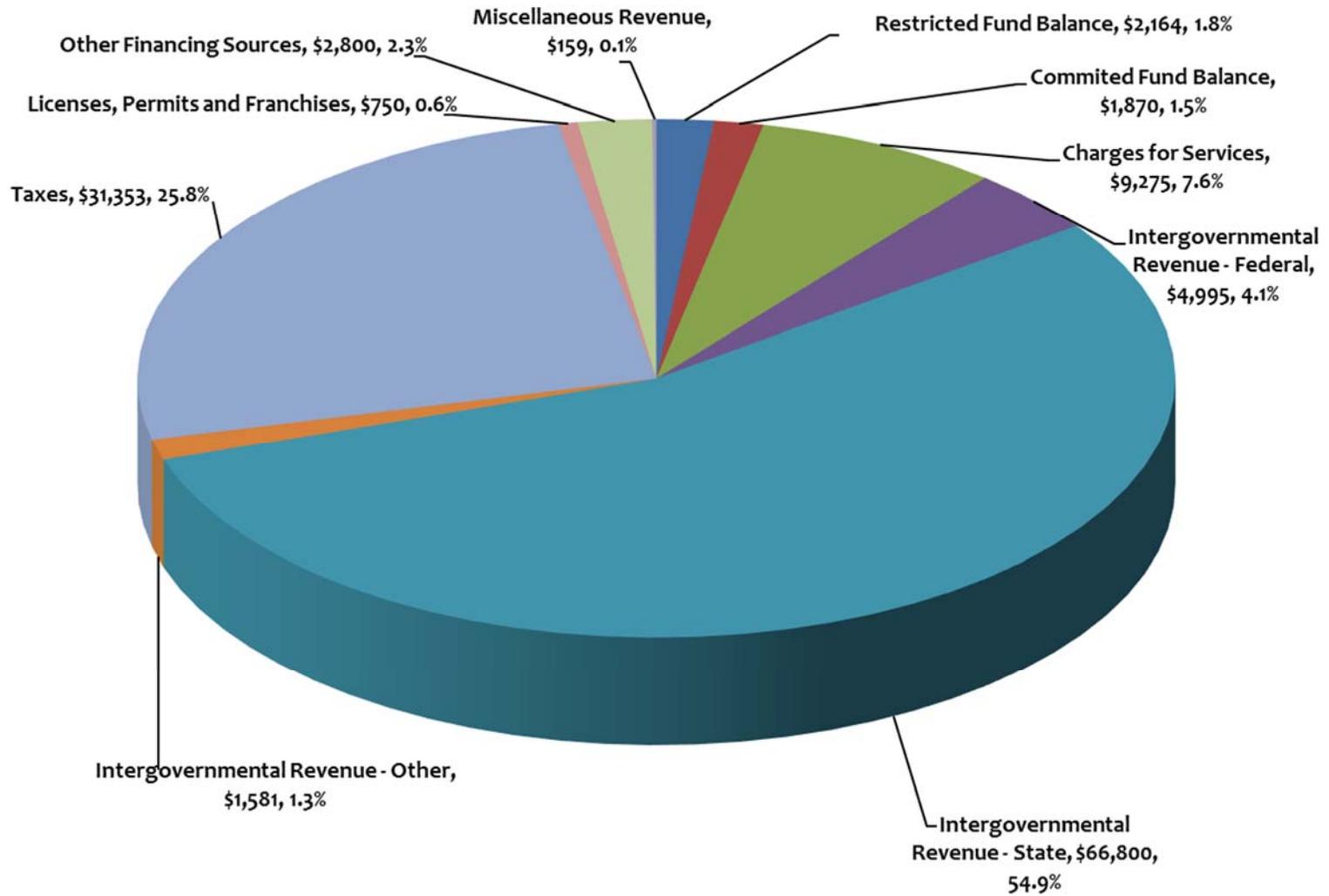
Of the County's \$746.7 million five year capital need as presented by the departments, \$332.6 million or 44.6% have identified funding sources. Several funded projects are highlighted within the Project Highlights, of this section.

A summary of funded and partially funded projects and costs by function and department can be found in the tables of Section B. Project funding is comprised of primarily Intergovernmental Revenues, Taxes and Charges for Services, and can be seen in the following chart.

The summary of unfunded projects by function and department can be found starting in Section C. Unfunded projects are those projects presented during the CIP development process as meeting a County need but funding for them has not yet been identified.

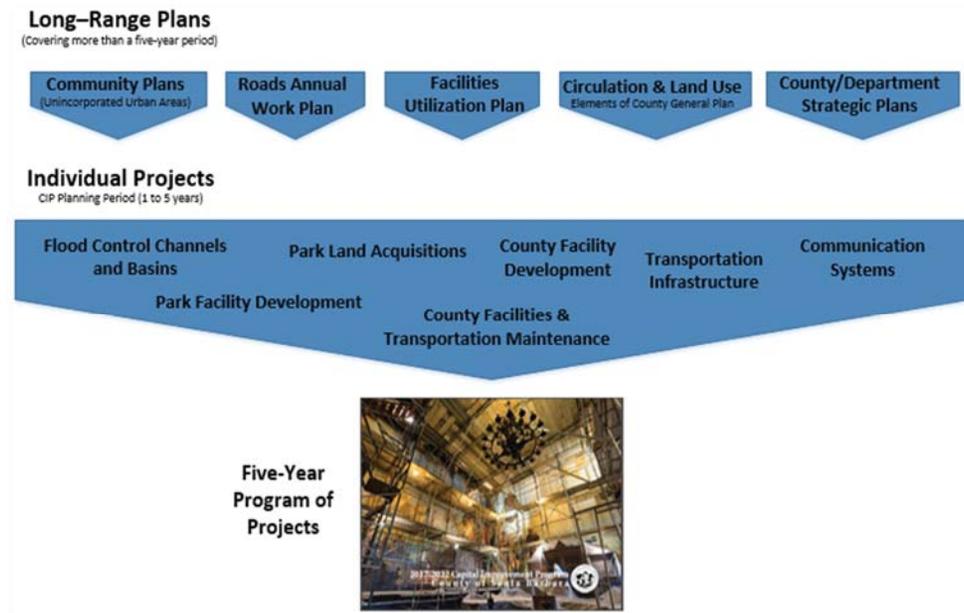
FY 2017-18 CIP By FUNDING SOURCE

(IN THOUSANDS OF DOLLARS)



CIP COMPILATION

The CIP is a compilation of County-initiated capital projects planned during the next five fiscal years. While the CIP may be considered a short-range plan, the individual projects are the result of efforts by the County to address needs and implement strategies identified in a variety of long-range planning documents. The supporting data of the CIP is illustrated below. The identified projects and their cost is estimated using the *average costs* table that has its basis in actual costs from the previous years completed projects and other sources. This includes capital, infrastructure and on-going maintenance costs.



Average Costs for Building Renovation and Construction		
Service	Cost for Office Space (Non-24 Hour) Per sq. ft.	Cost for 24-Hour/Essential Service Facility Per sq. ft.
Renovation	\$80.00 to \$250.00	\$175.00 to \$450.00
	<i>(Cost of building only. Excludes all soft costs.)</i>	
New Construction	\$350.00 to \$550.00	\$300.00 to \$900.00
	<i>(Cost of building only. Excludes all soft costs.)</i>	
Construction Contingency	10% of construction cost	10% of construction cost
	<i>(only used during construction, does not cover user requested upgrades outside original scope of work)</i>	
All Other Costs (Soft Costs) (Includes General Services Admin, Consultant fees, utilities, data, telephone, CEQA, etc)	Construction < \$2M: 1.30*	Construction < \$2M: 1.32*
	Construction > \$2M: 1.25*	Construction > \$2M: 1.27*
	<i>*Multiplier on Construction or Renovation Cost and excludes construction contingency</i>	
Project Contingency	10% of total project cost	10% of total project cost
	<i>(used for imprecision of estimate at this level)</i>	
Maintenance & Operations (including utilities)	Maintenance - \$4.34 (Utilities - \$2.47)	Maintenance - \$5.59 (Utilities - \$5.15)
Landscape Maintenance	North County Building Grounds - \$0.26/s.f. South County Grounds - \$0.63/s.f.	

✓ **NOTE**

- Refer any cost questions to the Robert Ooley, FAIA County Architect at 568-3085 or email countyarchitect@countyofsb.org.

FIVE YEAR CIP BY DEPARTMENT

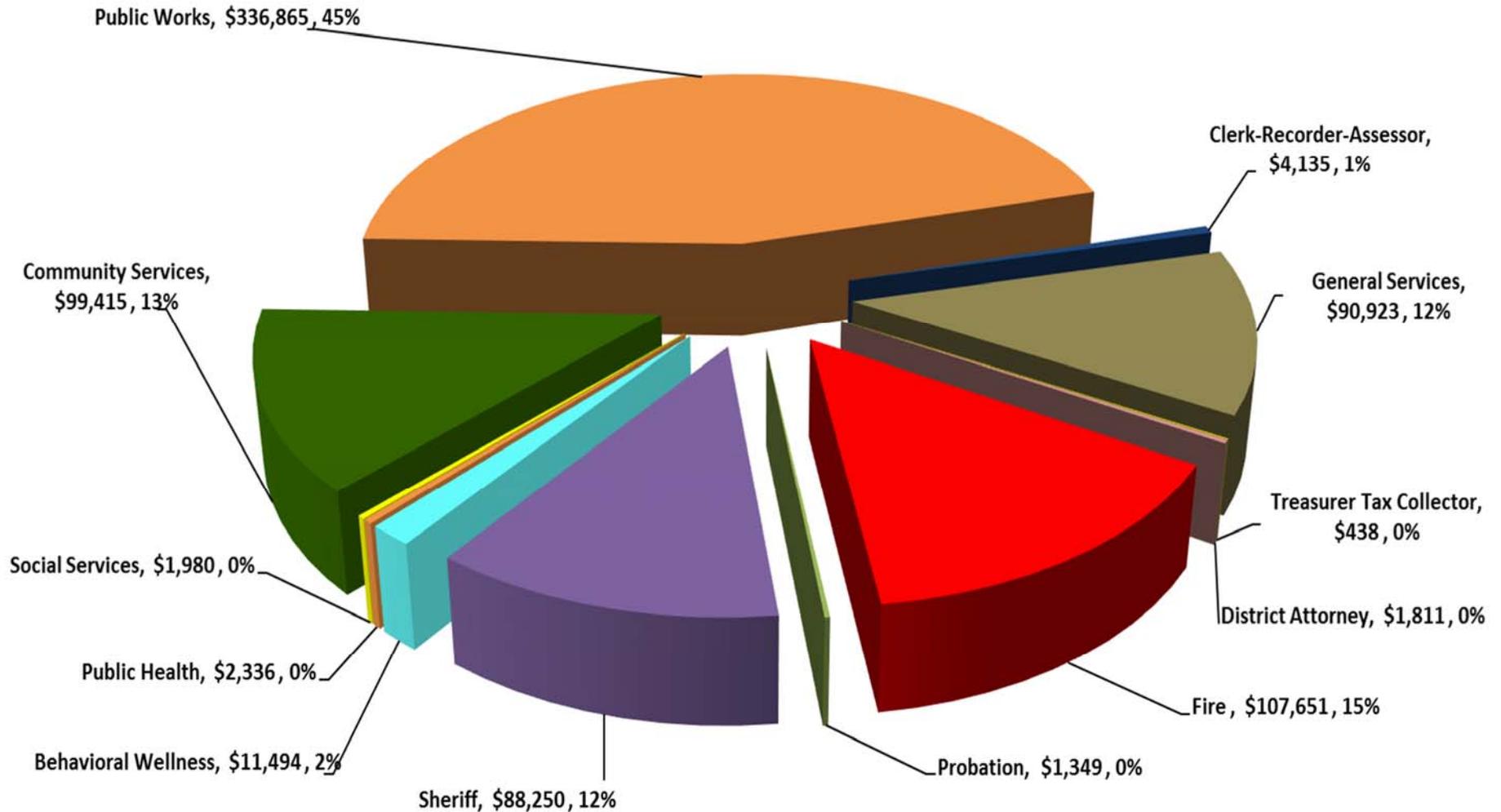
PROJECT MANAGEMENT

Overall project management is provided project-by-project of the sponsoring department and its projects staff. Design and construction progress for approved and funded CIP projects is tracked through regular project reporting cycles between the CEO and host departments. Project Review Meetings allow departments to highlight projects, solicit assistance, and provide an opportunity for County executives to oversee progress and detect and correct funding or policy challenges early.

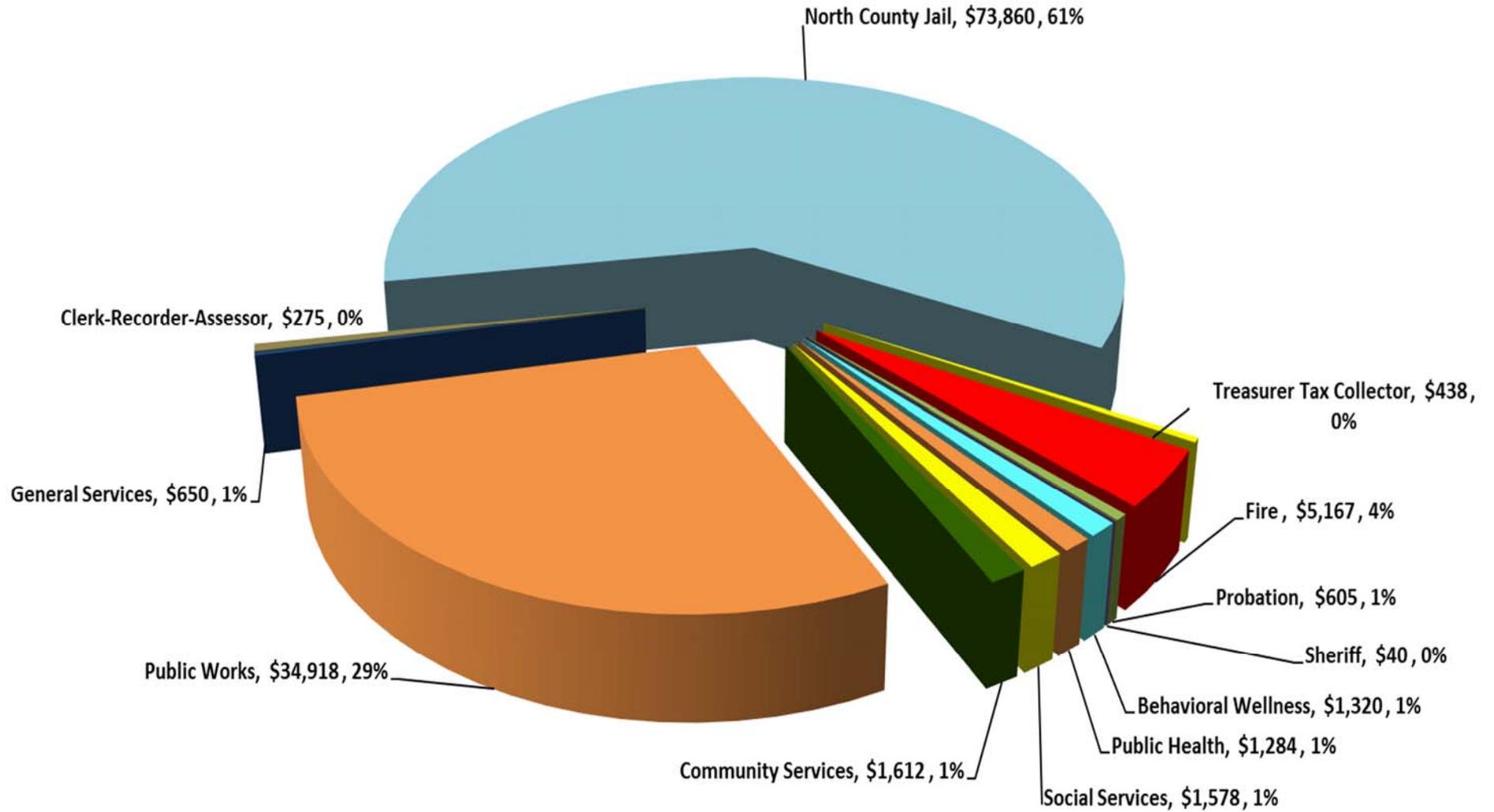
THE CIP BY DEPARTMENT

Presentation of the CIP is by function and department. This structure is consistent with the Operating Budget organization. Within each department, projects are grouped by project class, whether they are funded, partially funded, or unfunded, and listed in alphabetical order. The following charts show the FY 2017-22 CIP and the one-year CIP for FY 2017-18.

**FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2022, BY DEPARTMENT
ALL PROJECTS – (FUNDED, PARTIALLY FUNDED, UNFUNDED)
(IN THOUSANDS OF DOLLARS)**



**ONE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2018, BY DEPARTMENT
FUNDED PROJECTS
(IN THOUSANDS OF DOLLARS)**



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.

ESTIMATED OPERATING COSTS ATTRIBUTABLE TO CAPITAL PROJECTS (IN THOUSANDS OF DOLLARS)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Utilities	\$ 155	\$ 618	\$ 710	\$ 1,328	\$ 1,402
Maintenance	11,890	3,827	4,626	5,895	6,434
Personnel	-		10,553	13,637	13,180
Other	179	195	7,019	3,783	6,226
Totals	\$ 12,224	\$ 4,640	\$ 22,908	\$ 24,643	\$ 27,242

FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2022

CLASS SUMMARY FUNDED

(IN THOUSANDS OF DOLLARS)

Class Summary	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Land	\$ 10	\$ 10	\$ 13	\$ 705	\$ 1,590	\$ 2,328
Land Improvements	2,105	160	160	160	160	2,745
Building & Building Improvements	84,215	21,990	7,453	3,460	600	117,718
Equipment	2,954	7,103	4,756	5,080	3,130	23,023
IT Hardware/Software	2,698	781	287	293	499	4,558
Infrastructure	29,765	27,665	51,847	46,768	26,216	182,261
Five Year Total	\$ 121,747	\$ 57,709	\$ 64,516	\$ 56,466	\$ 32,195	\$ 332,633

FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2022

CLASS SUMMARY UNFUNDED

(IN THOUSANDS OF DOLLARS)

Class Summary	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Land	\$ 4,000	\$ 11,181	\$ 8,133	\$ 11,043	\$ 47,981	\$ 82,338
Land Improvements	75	3,890	5,715	5,499	3,840	19,019
Building & Building Improvements	83,557	83,911	13,733	11,550	81,086	273,837
Equipment	8	2,650	6,410	8,400	3,500	20,968
IT Hardware/Software	130	955	880	155	-	2,120
Infrastructure	1,022	1,830	1,490	8,595	2,795	15,732
Five Year Total	\$ 88,792	\$ 104,417	\$ 36,361	\$ 45,242	\$ 139,202	\$ 414,014

FISCAL YEAR 2016-17 SIGNIFICANT COMPLETED PROJECTS

CULVERTS - LAS VEGAS/SAN PEDRO CREEKS-PUBLIC WORKS

This project was a multi-jurisdictional project that involved the Flood Control District, Caltrans, Union Pacific Railroad (UPRR) and the Cities of Santa Barbara and Goleta. The transportation corridor (Calle Real, US 101, UPRR tracks) and residential areas upstream of Calle Real, located along Las Vegas and San Pedro Creeks, are known to become inundated during certain storm events. The work consisted of improving the conveyance facilities for Las Vegas Creek at US 101 and the UPRR tracks, and for San Pedro Creek at Calle Real, US 101 and the UPRR tracks. In addition, a floodwall was constructed along a portion of the westerly bank of San Pedro Creek downstream of the UPRR tracks. This project has received a number of awards, including 2017 Project of the Year and 2017 Jury's Award from the California Counties Architects and Engineers Association.

Total project cost: \$11.6 million
Source of funds: South Coast Flood Zone.

NEW CUYAMA COMMUNITY POOL RECONSTRUCTION-GENERAL SERVICES

This project reconstructed the New Cuyama community pool complex that failed as a result of liquefying soils conditions in 2012.

Total project cost: \$2.4 million
Source of funds: County Insurance Fund

STORM DRAIN - ISLA VISTA-PUBLIC WORKS

This project replaced an existing system that was constructed in the 1960s located in Isla Vista from Pasado Road to Del Playa Drive and terminates at the south end of the Escondido Pass Road right-of way. The project was a cooperative effort between the Flood Control District and the County Public Works Department- Transportation Division. The project consisted of installing approximately 1,000 linear feet of new storm drain pipe and new catch basins. The storm drain improvements were being designed in coordination with improvements to the public alley right-of-way extending from Pasado Road to Del Playa Drive being pursued by the Transportation Division.

Total project cost: \$998 thousand
Source of funds: South Coast Flood Zone

STRUCTURE R&R - RINCON HILL ROAD BR. NO. 51C-039-PUBLIC WORKS

This project did seismically retrofit Rincon Hill Road Bridge over Rincon Creek. Due to spalling of concrete within the deck, supports and wing walls, this bridge has been designated as structurally deficient. This

bridge straddles the jurisdictional boundary between the County of Santa Barbara and the County of Ventura and has been designated historically important. The design preserved the bridge in its current condition through the installation of seismic gates at both ends of the bridge which will activate during a sufficiently high seismic event. Activation of the system will result in the closing of the bridge to vehicular traffic and sending a message to County personnel. The bridge will be inspected prior to raising the gates and allowing traffic back across. This is a low traffic volume bridge with alternative routes available.

Total project cost: \$871 thousand
Source of funds: 87% Highway Bridge Program, 8% Proposition 1B, and 5% Measure A.

STORM DRAIN - TUNNEL ROAD - MISSION CREEK DEBRIS BASIN-PUBLIC WORKS

This project constructed a storm drain pipe and manhole structure in Tunnel Road, and a down-drain from Tunnel Road into the Mission Creek Debris Basin.

Total project cost: \$460 thousand
Source of funds: South Coast Flood Zone

FISCAL YEAR 2017-18 SIGNIFICANT FUNDED PROJECTS

NORTHERN BRANCH COUNTY JAIL AB-900-GENERAL SERVICES (D-35)

The County received an \$80 million conditional award under the State of California's AB900 Phase II program to construct a 376 bed facility located in North County with an update total estimated cost of \$111.0 million. Net annual operating costs are estimated at \$18 million. The need for the project arises out of jail overcrowding conditions within current County jail facilities. The County of Santa Barbara is under a Court Order to reduce jail overcrowding. The Sheriff's Department has implemented a number of alternative programs to incarceration, yet the County is projected to currently be in need of an additional 287 rated beds, should no beds be taken out of service. Prior years' expenses totaling \$12.1 million include community outreach, site review, environmental reviews, preliminary design, design development, construction document preparation and associated reviews, bidding, and project management. The facility is expected to be online and operational in March 2019.

Budgeted project cost in FY 17-18: \$73.9 million
Total budgeted project cost: \$111.0 million
Source of funds: \$80.0 million funding from AB900 State Funding Conditional Award, \$30.0 Million General Fund and \$856 thousand from Proposition 172.

GOLETA BEACH ACCESS BRIDGE-PUBLIC WORKS (D-141)

This project will replace the existing bridge over Goleta Slough that serves as the sole access point to Goleta Beach County Park facilities. The current structure has been found to be structurally deficient. The proposed project will replace the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge. The bridge replacement on a new alignment will allow the existing bridge to remain in service during construction of the new bridge. Anticipated expenditures in FY 2017-18 consist of the reconfiguration of the bike/pedestrian path, and bridge construction.

Budgeted project cost in FY 17-18: \$547 thousand
Total budgeted project cost: \$7.5 million
Source of funds: 88.5% Highway Bridge Program and 11.5% Developer Fees

LOWER MISSION CREEK FLOOD CONTROL PROJECT-PUBLIC WORKS (D-152)

This project is located along Mission Creek from Canon Perdido St. to State St. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A natural open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

Budgeted project cost in FY 17-18: \$7.1 million
Total budgeted project cost: \$86.0 million
Source of funds: South Coast Flood Zone Funds

BONITA SCHOOL ROAD BRIDGE REPLACEMENT- PUBLIC WORKS (D-136)

This project is located on Bonita School Road over the Santa Maria River, 0.3 miles North of State Route 166. It includes replacing the existing structurally deficient railroad flat car bridge with a longer bridge that meets current design, hydraulic and seismic standards. During flood events and periods of high flows, water overflows across low points on the approach roads of the bridge. The project will involve construction of a long multi-span bridge that spans to the existing levees at both ends.

Budgeted project cost in FY 17-18: \$825 thousand
Total Budgeted project cost: \$36.9 million
Source of funds: Highway Bridge Replacement and Toll Credits

NORTH COUNTY RESIDENTIAL CRISIS CENTER- BEHAVIORAL WELLNESS (D-48)

This project will convert an existing building or construct a new facility to be used and programmed for mental health crisis services in the North County. North County six-bed Crisis Residential Treatment (CRT) Program for a minimum of 6 adults who cope with co-occurring mental illness and substance abuse disorders. The CRT Program will offer a non-institutional, home-like setting for individuals experiencing mental health issues to receive up to 30 days of respite, peer support, and linkage to ongoing mental health services and resources. The Program will operate 24 hours per day, seven days per week and is expected to provide services to accommodate approximately 150 consumers annually. Grant funds will be used for the purchase of real property, construction or renovation, the purchase of furnishings and equipment, and for information technology costs.

Budgeted project cost in FY 17-18: \$1.1 million
Total Budgeted project cost: \$1.1 million
Source of funds: State Grant

OTHER FUNDED PROJECTS CAN BE FOUND ON TABLE V-A, SECTION B.

DEFERRED MAINTENANCE

The proposed CIP continues to address the significant public infrastructure needs identified in various strategies and long-range plans adopted by the County.

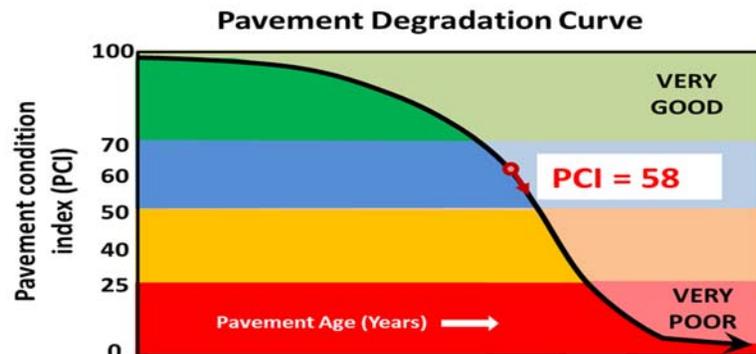
The County buildings, parks, and roads maintenance information that follows is based upon the CIP for Fiscal Years through 2021-22.

The County, like many other public entities, has seen an increase in deferred maintenance of buildings, parks, and roads (“County Assets”). Inventories of facilities, deferred maintenance, and condition assessments of County assets are maintained by departments. A majority of County Assets are managed by Public Works (transportation, flood control and solid waste), General Services (buildings), and Community Services (parks and structures).

The Public Works Department has a robust system to evaluate the inventory and condition of County maintained transportation and infrastructure. Monitoring the Pavement Condition Index (PCI) is an existing practice within Public Works and is annually reported to the Board. As shown in the following graph a lower PCI reading indicates a worse condition of pavement and a higher value indicates a better condition.

The current PCI of the County’s Transportation Infrastructure System is 58. In Santa Barbara County, the overall PCI is 58, with a higher PCI in more urban areas (66) to compared rural areas (55). Accumulated deferred maintenance is the total deferred maintenance over a number of budget cycles. Staff has identified possible approaches to address the

ROADS - PAVEMENT CONDITION INDEX (PCI)



identified funding need. These approaches are illustrated through several options, which propose the use of ongoing and/or one-time General Fund dollars and are phased over time. These different approaches can be adapted to various funding levels and timeframes to balance maintenance funding needs with other Board priorities.

Departmental Estimated Unfunded Deferred Maintenance	
Source: CIP Database	
(\$'s in millions)	
Public Works	
Prev Maint- 5 Year Countywide Concrete Program	37,500
Prev Maint- 5 Year Countywide Surface Treatment Program	120,650
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program	64,395
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program	6,997
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program	44,100
Total Public Works	\$273,642
General Services	
FM-5 Year Countywide Maintenance Program	43,098
Total General Services	\$43,098
Community Services - Parks	
Park 5 Year Infrastructure Maintenance Program	9,290
Park 5 Year Repaving/Restriping Maintenance Program	24,590
Total Community Services - Parks	\$33,880
Grand Total	\$350,620

MAINTENANCE FUNDING PLAN

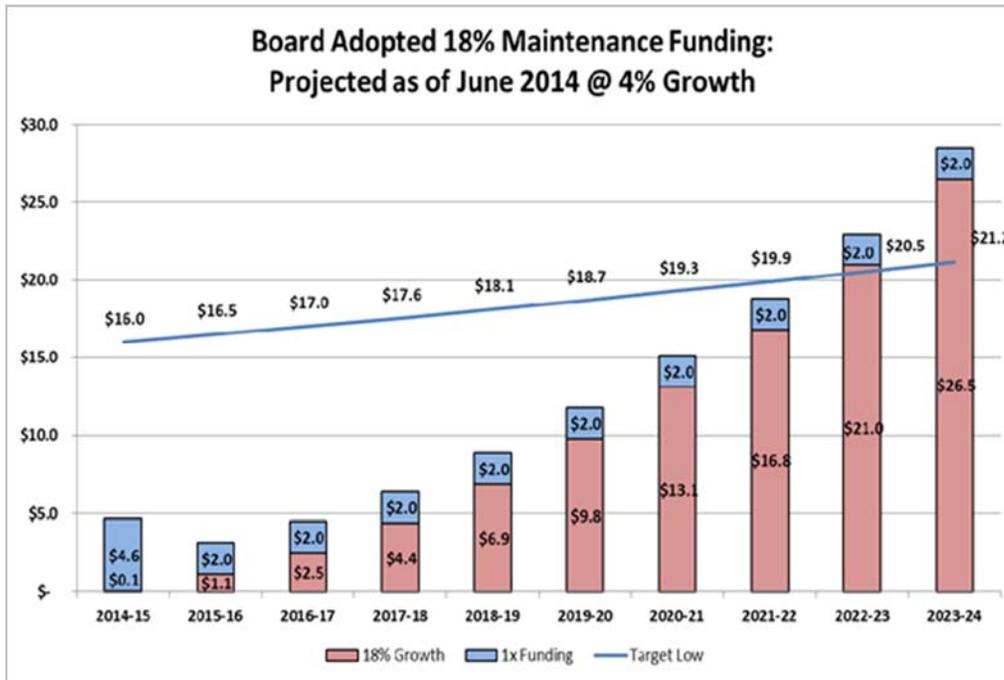
The County of Santa Barbara’s facility deferred maintenance has grown over time while funding has remained relatively static. Historically the County’s baseline funding was \$2.8 million for deferred maintenance which includes transportation, facilities and park infrastructure. In June 2014, the Board directed staff to implement a maintenance funding policy that would increase ongoing General Fund Contributions (GFC) for all maintenance efforts, by allocating 18% of unallocated Discretionary General Revenues towards these projects. It is projected that the ongoing funding will build over time as a new layer of additional GFC is added annually. It is envisioned (but does not require) additional one-time funding for maintenance projects, if funds are available.

The Board of Supervisors approved the Maintenance Funding Policy as part of the FY 2015-16 Budget Development Policies and projects \$51 million in accumulated new, ongoing funding during the 5 year CIP period from FY 2017-18 through FY 2021-22 (excluding the estimated \$2.0 million per year of one-time funding and existing departmental funding). These

projections were based on projected property tax increases of 4% per year. As described in the Policy, these funds will be calculated annually and allocated to departments based on current needs.

PROPOSED 18% MAINTENANCE ALLOCATIONS

The proposed 18% Maintenance Policy allocations for FY 2017-18 are based on existing needs and priorities. The 18% Maintenance Growth Allocation for FY 2017-18 is \$3.0 million and is allocated as: 50% to Public Works, 35% to General Services, and 15% to Parks. Incorporated in the C.E.O.'s recommended budget is \$3.4 million in one time funding and \$1 million from the County's Strategic Reserve as a local match for storm damage repairs to roads. The table below is the proposed allocation for all departments:



	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Baseline	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
18% Maintenance Growth Allocation	-	1,200,000	2,500,000	3,000,000
One Time Funds For Maintenance	<u>3,400,000</u>	<u>1,950,000</u>	<u>2,600,000</u>	<u>4,400,000</u>
Subtotal	\$ 5,700,000	\$ 5,450,000	\$ 7,400,000	\$ 9,700,000
Unanticipated Maintenance Needs	-	1,273,000	500,000 *	500,000
Total	<u>\$ 5,700,000</u>	<u>\$ 6,723,000</u>	<u>\$ 7,900,000</u>	<u>\$ 10,200,000</u>

Notes:

*\$500k was added to General County Programs, Maintenance Committed Fund Balance in FY 2016-17 for unanticipated and unfunded maintenance needs.

DEBT FINANCING FOR CAPITAL PROJECTS

In the 2000s the County issued Certificates of Participation (COPs) for major capital projects, such as fire stations, office buildings and clinics. Recently focus has been placed on deferred maintenance.

Criteria for ranking projects were established based on mandates, health, safety, and legal risks. Unfunded and partially funded projects were reviewed and a preliminary evaluation identified high priority projects. The high priority projects consist of mostly capital replacement projects, primarily resulting from accumulated deferred maintenance. These included projects like the following: SB Jail facility improvements, Calle Real Water Systems Replacement, Parking Lots, Building Safety Enhancements, other priority projects.

Debt is an obligation of the General Fund regardless of which funds are designated 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. That said, various funding sources were evaluated including funds generated from the 18% Maintenance Funding Policy and expiring General Fund debt service. However, the CEO's office is currently evaluating options and will report further findings as they become available.

THE CIP AND THE COMPREHENSIVE PLAN

Following Board receipt of the CIP, new capital projects recommended for planning, initiation or construction during FY 2017-18 will be submitted in accordance with Government Code 65401 and 65402 to the Planning Commission for review of their consistency with the County's Comprehensive Plans for the unincorporated areas. The Planning Commission will submit its findings to the Board.

The following table summarizes by function and department the recommended FY 2017-18 and Proposed FY 2018-19 appropriations to be presented at the June Budget Hearings.

CIP FY2017-2019 RECOMMENDED & PROPOSED CAPITAL BUDGETS

FUNDED
(IN THOUSANDS OF DOLLARS)

Functional Group – Department	FY 2017-18	FY 2018-19
	Recommended	Proposed
<i>Public Safety</i>		
Fire	\$ 5,167	\$ 10,845
District Attorney		\$ 200
Probation	605	-
Sheriff	40	-
Health and Public Function Total	\$ 5,812	\$ 11,045
<i>Health and Public</i>		
Behavioral Wellness	\$ 1,320	\$ -
Public Health	1,284	10
Social Services	1,578	402
Function Total	\$ 4,182	\$ 412
<i>Community Resources and Public Facilities</i>		
Community Services	\$ 1,612	\$ 1,316
Public Works	34,918	31,801
Function Total	\$ 36,530	\$ 33,117
<i>General Government & Support Services</i>		
Clerk-Recorder-Assessor	\$ 275	\$ 2,781
General Services	650	1,000
North County Jail	73,860	9,354
Treasurer Tax Collector	438	-
Function Total	\$ 75,223	\$ 13,135
Countywide Total	\$ 121,747	\$ 57,709

PROPOSED FISCAL YEAR 2017-18 CAPITAL BUDGET

CONCLUSIONS

The FY 2017-22 Capital Improvement Plan is being presented for Board consideration and is recommended as part of the FY 2017-18 Operating Budget, scheduled for adoption in June, 2017.

The CIP contains funding, timing and projects by department for a five year period. Due to financial opportunities, changing priorities, facility failures, and new service delivery models, the CIP is updated annually after discussion and approval by the Board of Supervisors. The CIP is a dynamic planning tool that provides a vision for managing the County's assets which help effectuate the delivery of County Services.

Sincerely,



Mona Miyasato, County Executive Officer

Section B : Tables
Funded & Partially Funded Projects



CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Public Safety												
District Attorney \P				1,811				1,811		200	1,611	1,811
<i>Department Totals</i>				1,811				1,811		200	1,611	1,811
Fire \F	1,905	3,284	5,167	9,345	2,819	750	300	18,381		23,570		23,570
Fire \P	1,260	191	1,500	5,000	3,460	29,991		39,951		12,011	29,391	41,402
<i>Department Totals</i>	3,165	3,475	5,167	10,845	7,819	4,210	30,291	58,332		35,581	29,391	64,972
Probation \F		125	605					605		730		730
Probation \P	76		135					135		76	135	211
<i>Department Totals</i>	76	125	740					740		806	135	941
Sheriff \F	12,340	15,541	73,900	9,354				83,254		111,135		111,135
Sheriff \P	123	6	319	300				619		129	619	748
<i>Department Totals</i>	12,463	15,547	73,900	9,673	300			83,873		111,264	619	111,883
<i>Function Totals</i>	15,704	19,147	79,807	22,329	8,119	4,210	30,291	144,756		147,851	31,756	179,607
Health & Human Services												
Behavioral Wellness \F	100	75	1,320					1,320		1,495		1,495
<i>Department Totals</i>	100	75	1,320					1,320		1,495		1,495
Public Health \F		1,044	1,284	10	190			1,484		2,528		2,528
<i>Department Totals</i>		1,044	1,284	10	190			1,484		2,528		2,528
Social Services \F		465	1,578	402				1,980		2,445		2,445
<i>Department Totals</i>		465	1,578	402				1,980		2,445		2,445
<i>Function Totals</i>	100	1,584	4,182	412	190			4,784		6,468		6,468
Community Resources & Public Fac.												
Community Services \F	18	50	312					312		380		380
Community Services \P	6,806	1,336	2,765	8,213	12,903	13,962	10,660	48,503	15,036	12,306	59,375	71,681
<i>Department Totals</i>	6,824	1,386	3,077	8,213	12,903	13,962	10,660	48,815	15,036	12,686	59,375	72,061
Public Works \F	10,840	16,756	27,338	27,341	42,905	44,243	23,576	165,403	81,933	274,932		274,932
Public Works \P	20,891	5,459	8,342	5,090	11,050	12,675	7,585	44,742	73,665	63,386	81,371	144,757
<i>Department Totals</i>	31,731	22,215	35,680	32,431	53,955	56,918	31,161	210,145	155,598	338,318	81,371	419,689
<i>Function Totals</i>	38,555	23,601	38,757	40,644	66,858	70,880	41,821	258,960	170,634	351,004	140,746	491,750
General Government & Support Services												
Clerk-Recorder-Assessor \F	123	165	275	2,781	287	293	499	4,135		4,423		4,423
<i>Department Totals</i>	123	165	275	2,781	287	293	499	4,135		4,423		4,423
General Services \F		1,224	350					350		1,574		1,574
General Services \P	4,685		900	4,900	10,500	13,342	520	30,162		8,485	26,362	34,847

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
<i>Department Totals</i>	4,685	1,224	1,250	4,900	10,500	13,342	520	30,512		10,059	26,362	36,421
Treasurer-Tax Collector-Public IF	1,996		438					438		2,434		2,434
<i>Department Totals</i>	1,996		438					438		2,434		2,434
<i>Function Totals</i>	6,804	1,389	1,963	7,681	10,787	13,635	1,019	35,085		16,916	26,362	43,278
<u>Funding Summary</u>												
Funded Totals	61,163	45,687	121,747	57,709	64,516	56,466	32,195	332,633	82,756	522,239		522,239
Unfunded Totals		34	2,962	13,357	21,438	32,259	40,936	110,952	87,878		198,864	198,864
<i>Grand Totals</i>	61,163	45,721	124,709	71,066	85,954	88,725	73,131	443,585	170,634	522,239	198,864	721,103

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Public Safety												
District Attorney												
<i>Building & Building Improv (LI 8200)</i>												
Santa Maria Office Remodel IP				1,261				1,261		50	1,211	1,261
Class Totals				1,261				1,261		50	1,211	1,261
<i>IT Hardware/Software (LI 8301)</i>												
Case Management System Upgrade IP				550				550		150	400	550
Class Totals				550				550		150	400	550
Department Totals				1,811				1,811		200	1,611	1,811
Public Safety												
Fire												
<i>Building & Building Improv (LI 8200)</i>												
Buellton Operations and Administrative Center IF		1,000	4,000	1,000				5,000		6,000		6,000
Station 10 (Western Goleta) New Station IF	1,250	750	730	3,000	1,909			5,639		7,639		7,639
Station 41 (Cuyama) Rebuild IF	655			5,045				5,045		5,700		5,700
Fire Communications Center/Headquarters Rebuild IP			1,500	5,000	3,460	7,300	17,260	9,960	7,300	17,260		17,260
Operations Complex - Los Alamos IP	898					4,802	4,802	898	4,802	5,700		5,700
Station 13 (Goleta-Hollister Ave.) Rebuild IP	36	191				5,763	5,763	227	5,763	5,990		5,990
Station 23 (Sisquoc) Rebuild IP	326					5,763	5,763	326	5,763	6,089		6,089
Station 25 (Orcutt Area) New Station IP						6,363	6,363	600	5,763	6,363		6,363
Class Totals	3,165	1,941	4,730	10,545	6,909	3,460	29,991	55,635		31,350	29,391	60,741
<i>Equipment (LI 8300)</i>												
Miscellaneous Equipment IF		1,534	437	300	910	750	300	2,697		4,231		4,231
Class Totals		1,534	437	300	910	750	300	2,697		4,231		4,231
Department Totals	3,165	3,475	5,167	10,845	7,819	4,210	30,291	58,332		35,581	29,391	64,972
Public Safety												
Probation												
<i>Building & Building Improv (LI 8200)</i>												
Santa Maria Juvenile Hall Security Upgrades IF		125	605					605		730		730
Los Prietos Boys Camp Remodel IP	76		135					135		76	135	211
Class Totals	76	125	740					740		806	135	941
Department Totals	76	125	740					740		806	135	941

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Public Safety												
Sheriff												
<i>Building & Building Improv (LI 8200)</i>												
County Jail - Northern Branch \F	12,164	15,479	73,860	9,354				83,214		110,857		110,857
Santa Maria Station Addition and Remodel \P	123	6		319	300			619		129	619	748
Class Totals	12,287	15,485	73,860	9,673	300			83,833		110,986	619	111,605
<i>Equipment (LI 8300)</i>												
Sheriff's Office Capital Equipment Replacement \F	176	62	24					24		262		262
Class Totals	176	62	24					24		262		262
<i>IT Hardware/Software (LI 8301)</i>												
Replace Computer Server equipment \F			16					16		16		16
Class Totals			16					16		16		16
Department Totals	12,463	15,547	73,900	9,673	300			83,873		111,264	619	111,883
Health & Human Services												
Behavioral Wellness												
<i>Building & Building Improv (LI 8200)</i>												
Crisis Residential Treatment - North County \F			1,100					1,100		1,100		1,100
Psychiatric Health Facility Rehabilitation \F	100	75	220					220		395		395
Class Totals	100	75	1,320					1,320		1,495		1,495
Department Totals	100	75	1,320					1,320		1,495		1,495
Health & Human Services												
Public Health												
<i>Building & Building Improv (LI 8200)</i>												
Building 1 HVAC Assessment and Installation \F		30	450					450		480		480
Carpinteria Health Care Center Remodel \F		25	175					175		200		200
Franklin Health Care Center Remodel \F		10	115					115		125		125
Santa Barbara Health Care Center Remodel \F		20	100					100		120		120
Santa Maria Health Care Center Remodel \F				10	190			200		200		200
Class Totals		85	840	10	190			1,040		1,125		1,125
<i>IT Hardware/Software (LI 8301)</i>												
New Electronic Health Record/Practice Management Syste		959	444					444		1,403		1,403
Class Totals		959	444					444		1,403		1,403
Department Totals		1,044	1,284	10	190			1,484		2,528		2,528

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Health & Human Services												
Social Services												
<i>Equipment (LI 8300)</i>												
Facility Machine Replacement \F		9	53	52				105		114		114
Class Totals		9	53	52				105		114		114
<i>IT Hardware/Software (LI 8301)</i>												
IT Hardware Replacement Program \F		456	325	50				375		831		831
PERS Replacement \F			550	300				850		850		850
Telephonic Sig - Call Record \F			650					650		650		650
Class Totals		456	1,525	350				1,875		2,331		2,331
Department Totals		465	1,578	402				1,980		2,445		2,445
Community Resources & Public Fac.												
Community Services												
<i>Land (LI 8100)</i>												
Point Sal Coastal Access Improvements \P	265	25	75	2,215	2,215	2,215	3,490	10,210		290	10,210	10,500
Class Totals	265	25	75	2,215	2,215	2,215	3,490	10,210		290	10,210	10,500
<i>Land Improvements (LI 8120 Land Improv.)</i>												
Goleta Beach Project \P	1,762	550	160	160	160	160	1,035	1,675	823	3,935	875	4,810
Jalama Beach Park Improvements \P	941			383	383	238		1,004		941	1,004	1,945
San Marcos Foothills Preserve Park & Open Space \P		22	300	1,100	1,100			2,500		22	2,500	2,522
Santa Claus Lane Beach Access \P	462	233	500	900	900	649		2,949		695	2,949	3,644
Toro Canyon Park Driveway to County Maintained Roadway	20					250	930	1,180		20	1,180	1,200
Waller Park Playfields \P	219	21	80		3,000	5,000	3,955	12,035		240	12,035	12,275
Walter Capps Park \P	2,585		155	400	375			930		2,740	775	3,515
Class Totals	5,989	826	1,195	2,943	5,918	6,297	5,920	22,273	823	8,593	21,318	29,911
<i>Building & Building Improv (LI 8200)</i>												
Arroyo Burro Ranger Office & Storage Area Improvements \	5	25	25	400	225			650		55	625	680
Cachuma Lake Pool Area Improvements \P	75		250	250	2,500	3,500		6,500		75	6,500	6,575
Jalama Beach Affordable Overnight Accomodations \P	75	165	750	1,005	700	700		3,155		1,946	1,449	3,395
Class Totals	155	190	1,025	1,655	3,425	4,200		10,305		2,076	8,574	10,650
<i>Equipment (LI 8300)</i>												
Park 5 Year Equipment Program \P		70	50	250	250	250	250	1,050	2,000	320	2,800	3,120
Class Totals		70	50	250	250	250	250	1,050	2,000	320	2,800	3,120
<i>Infrastructure (LI 8400 Infrastructure)</i>												
Jalama Beach Park - Water Line \F	18	50	312					312		380		380
Arroyo Burro Lift Station Upgrades \P		30	270					270		40	260	300

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Cachuma Lake Rec Enhancements & Infrastructure Upgrad	397	195	150	1,150	1,095	1,000	1,000	4,395	12,213	987	16,213	17,200
Class Totals	415	275	732	1,150	1,095	1,000	1,000	4,977	12,213	1,407	16,473	17,880
Department Totals	6,824	1,386	3,077	8,213	12,903	13,962	10,660	48,815	15,036	12,686	59,375	72,061
Community Resources & Public Fac.												
Public Works												
<u>Land (LI 8100)</u>												
Basin - Blosser Basin Property Acquisition \F							500	500		500		500
Flood - Stockpile Area - South Coast \F	96	5	10	10	13	205	1,590	1,828		1,929		1,929
Class Totals	96	5	10	10	13	705	1,590	2,328		2,429		2,429
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Landfill - Tajiguas Landfill Phase 3C & 3D Liners \F		93	1,740					1,740		1,833		1,833
Class Totals		93	1,740					1,740		1,833		1,833
<u>Building & Building Improv (LI 8200)</u>												
Landfill - Tajiguas Landfill Green Waste Pad Improve \F				600				600		600		600
Landfill - Tajiguas Landfill Maintenance Shop \F	58			400				400		458		458
LCSD - Operations Building Expansion \F					354			354		354		354
Transfer Stations - SCRSTS Storm Drain Syst Improvements		75	1,310					1,310		1,385		1,385
Transfer Stations - SYVRTS Storm Drain Sys Improvements		25	390					390		415		415
Transfer Stations - Various improvements \F		158	85	75				160		318		318
Class Totals	58	258	1,785	1,075	354			3,214		3,530		3,530
<u>Equipment (LI 8300)</u>												
Equipment Replacement Program - Flood Control District \F		102	110	170	250	200	250	980		1,082		1,082
Equipment Replacement Program - PW Transportation \F		904	1,060	576	681	580	770	3,667		4,571		4,571
Landfill - Heavy Equipment Replacement Program \F	1,901	2,408	920	2,455	865	3,000	1,760	9,000		13,309		13,309
Class Totals	1,901	3,414	2,090	3,201	1,796	3,780	2,780	13,647		18,962		18,962
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Basin - Maria Ygnacio East Debris Basin Modification \F	56	106	1,046					1,046		1,208		1,208
Basin - Maria Ygnacio Main Debris Basin Modification \F	86	100	910					910		1,096		1,096
Basin - Rattlesnake Debris Basin Modification \F	18	96	40	625	28	14		707		821		821
Basin - San Ysidro Debris Basin Modification \F	16	95	40	626	28	14		708		819		819
Bikelanes: San Jose Creek Class I (North Segment) \F	217	166	1,310					1,310		1,693		1,693
Channel - Airport Ditch Lining, Orcutt \F	75	151	1,810					1,810		2,036		2,036
Channel - Montecito Creek Channel Improvements, Mont. \F		50	100					100	8,551	8,701		8,701
Channel - Sycamore Cr. Improvement Proj, Santa Barbara \		140	26					26	56,375	56,541		56,541
Channel - Unit Two Channel Improvements, Santa Maria \F	1,038	448	2,262					2,262		3,748		3,748
LCSD - Headworks Improvements \F	198			4,600	4,125			8,725		8,923		8,923
LCSD - Plant Upgrade \F	300	1,000	1,100	1,100	17,500	17,500		37,200		38,500		38,500

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
LCSD - Recycled Water Distribution Expansion \F	275		275	4,200				4,475		4,750		4,750
LCSD - Sewer System Improvements \F			650	700	400	540	400	2,690		2,690		2,690
LCSD - Solids Handling Expansion \F	46		2,500					2,500		2,546		2,546
Patterson Widening \F	20	175	400					400		595		595
Planning - Mission Cyn Master Drainage Plan, S.B. \F		75	75					75		150		150
Roadway Improv - Hollister Ave/State St Improv -Phase I \F	30	540	200	400				600		1,170		1,170
Roadway Improv - IV Infrastructure Improvements Program \		780	400	400	400	400	400	2,000		2,780		2,780
Storm Drain - ESSD Outlet Reconstruction \F		50		305				305		355		355
Storm Drain - Faraday Storm Drain, Santa Ynez \F	1	300	2,570					2,570		2,871		2,871
Storm Drain - North Ave Storm Drain Imprv., East Phase \F	45	60	477					477		582		582
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	216	40	660					660		916		916
Structure R&R - Ashley Road Scour Countermeasures \F	50	79	108	101	226	554		989		1,118		1,118
Structure R&R - Bella Vista Drive LWC Replacement \F	156	100	342	255	50	20	2,220	2,887		3,143		3,143
Structure R&R - Bonita School Road Bridge Replacement \F	634	265	825	1,060	1,150	17,000	16,000	36,035		36,934		36,934
Structure R&R - East Mountain Drive LWC Replacement \F	172	342	338	270	2,742			3,350		3,864		3,864
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F	732	1,475	450	1,050	20	10	5	1,535		3,742		3,742
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	1,205	56	299	445	402	118	91	1,355	11,242	13,858		13,858
Structure R&R - Foothill Rd. LWC Replacement \F	952	460	1,220	5,643	10,660	125	40	17,688	40	19,140		19,140
Structure R&R - Goleta Beach Access Br. 51C-158 \F	1,610	5,343	547	45				592		7,545		7,545
Structure R&R - Jalama Rd Brdg 16 Scour Repair \F	47	97	117	308	586			1,011		1,155		1,155
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F	228	93	100	75	1,770	1,150		3,095		3,416		3,416
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F	206	140	130	80	75	2,313		2,598		2,944		2,944
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F				375			50	425	1,610	2,035		2,035
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F				392	50			442	1,862	2,304		2,304
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F					265			265	1,053	1,318		1,318
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F					265			265	1,200	1,465		1,465
Structure R&R - Scour Countermeasure Br No. 51C-0163 \F	125	100	175					175		400		400
Structure R&R - Scour Countermeasure Bridge No. 51C-081	31	64	211					211		306		306
Basin - Cold Springs Debris Basin Modification \P	15	100	30	10	10	10	10	70	2,840	185	2,840	3,025
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	19,522	4,900	7,100	4,000	11,000	7,000	7,000	36,100	25,450	60,522	25,450	85,972
Roadway Improv - Clark Avenue at Highway 101 \P	199	122	1,172	1,000				2,172		1,221	1,272	2,493
Roadway Improv - Hollister Ave/State St Improvements \P	1,075					2,200	575	2,775	45,375	1,075	48,150	49,225
Roadway Improv - Santa Claus Ln Streetscape Improvemem	80	337	40	80	40	3,465		3,625		383	3,659	4,042
Class Totals	29,676	18,445	30,055	28,145	51,792	52,433	26,791	189,216	155,598	311,564	81,371	392,935
Department Totals	31,731	22,215	35,680	32,431	53,955	56,918	31,161	210,145	155,598	338,318	81,371	419,689
General Government & Support Services												
Clerk-Recorder-Assessor												
<i>Equipment (LI 8300)</i>												
County Vote Tabulation System \F				2,500				2,500		2,500		2,500

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Class Totals				2,500				2,500		2,500		2,500
<i>IT Hardware/Software (LI 8301)</i>												
New APS System IF	123	165	275	281	287	293	499	1,635		1,923		1,923
Class Totals	123	165	275	281	287	293	499	1,635		1,923		1,923
Department Totals	123	165	275	2,781	287	293	499	4,135		4,423		4,423
General Government & Support Services												
General Services												
<i>Land Improvements (LI 8120 Land Improv.)</i>												
CP--Santa Ynez Airport Improvements (ACIP Grant 15) IF		1,041	50					50		1,091		1,091
CP--New Cuyama Community Center--Master Plan IP	2,050					1,500	4,642	520	6,662	2,050	6,662	8,712
Class Totals	2,050	1,041	50			1,500	4,642	520	6,712	3,141	6,662	9,803
<i>Building & Building Improv (LI 8200)</i>												
CP--Isla Vista Community Center IF		183	300					300		483		483
CP--Calle Real Water System Replacement IP	60		500			1,000		1,500		60	1,500	1,560
CP--SBCH HVAC System Replacement IP	2,575		100	1,900				2,000		2,575	2,000	4,575
Class Totals	2,635	183	900	1,900	1,000			3,800		3,118	3,500	6,618
<i>Equipment (LI 8300)</i>												
ICT--Communications Infrastructure Upgrade IP			300	3,000	8,000	8,700		20,000		3,800	16,200	20,000
Class Totals			300	3,000	8,000	8,700		20,000		3,800	16,200	20,000
Department Totals	4,685	1,224	1,250	4,900	10,500	13,342	520	30,512		10,059	26,362	36,421
General Government & Support Services												
Treasurer-Tax Collector-Public												
<i>IT Hardware/Software (LI 8301)</i>												
Property Tax Management System Replacement IF	1,996		438					438		2,434		2,434
Class Totals	1,996		438					438		2,434		2,434
Department Totals	1,996		438					438		2,434		2,434

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
<u>Class Summary</u>												
Land (LI 8100)	265	25	75	2,215	2,215	2,215	3,490	10,210		290	10,210	10,500
Land (LI 8100)	96	5	10	10	13	705	1,590	2,328		2,429		2,429
Land Improvements (LI 8120 Land Improv.)	8,039	826	1,195	2,943	7,418	10,939	6,440	28,935	823	10,643	27,980	38,623
Land Improvements (LI 8120 Land Improv.)		1,134	1,790					1,790		2,924		2,924
Building & Building Improv (LI 8200)	4,249	387	1,760	6,635	9,725	7,660	29,991	55,771		16,977	43,430	60,407
Building & Building Improv (LI 8200)	14,227	17,955	83,440	19,484	2,453			105,377		137,559		137,559
Equipment (LI 8300)		70	350	3,250	8,250	8,950	250	21,050	2,000	4,120	19,000	23,120
Equipment (LI 8300)	2,077	5,019	2,604	6,053	2,706	4,530	3,080	18,973		26,069		26,069
IT Hardware/Software (LI 8301)				550				550		150	400	550
IT Hardware/Software (LI 8301)	2,119	1,580	2,698	631	287	293	499	4,408		8,107		8,107
Infrastructure (LI 8400 Infrastructure)	21,288	5,684	8,762	6,240	12,145	13,675	8,585	49,407	85,878	64,413	97,844	162,257
Infrastructure (LI 8400 Infrastructure)	8,803	13,036	22,025	23,055	40,742	39,758	19,206	144,786	81,933	248,558		248,558
Grand Totals	61,163	45,721	124,709	71,066	85,954	88,725	73,131	443,585	170,634	522,239	198,864	721,103

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Capital Funding Sources (\$000)

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Object Level not assigned													
Debt Financing						1,500	5,000	3,460			9,960		9,960
Total						1,500	5,000	3,460			9,960		9,960
Changes to Committed													
DA Automation Designations						150					150		150
Fund Balance - Committed	1,996	270		438	438						438		2,704
General Fund Capital Designation	1,878	183	300		300						300		2,361
General Fund Capital Maintenance Designation	2,870	385		200	200	150	95				445		3,700
General Fund Maintenance Policy 18%		100				50	50	50	50		200		300
General Fund Road Designation				200	200						200		200
Parks Capital Committed Fund Balance	63	216	262	160	422	160	160	160	160		1,062	823	2,164
Roads-Capital Infrastructure	100	323		310	310						310		733
Changes to Committed Total	6,907	1,477	562	1,308	1,870	510	305	210	210		3,105	823	12,312
Changes to Restricted													
Designated - Assessor Property Tax Improvemen	123	165		275	275	281	287	293	499		1,635		1,923
Designation-Elections						495					495		495
Fund Balance - Restricted		125	605		605						605		730
Public Health Fund		1,044		1,284	1,284	10	190				1,484		2,528
Changes to Restricted Total	123	1,334	605	1,559	2,164	786	477	293	499		4,219		5,676
Charges for Services													
Developer Fees	296	750		730	730				600		1,330		2,376
GTIP	885	280		940	940	80					1,020		2,185
ISF - Communication Services				300	300	1,000	2,000	500			3,800		3,800
Laguna District Service Charges	819	1,000		4,525	4,525	8,500	22,379	18,040	400		53,844		55,663
OTIP	99	122											221
Quimby	224	76	35		35						35		335
Resource Recovery & Waste Mgt. Enterprise Fun	1,959	2,659		2,745	2,745	3,530	865	3,000	1,760		11,900		16,518
Charges for Services Total	4,282	4,887	35	9,240	9,275	13,110	25,244	21,540	2,760		71,929		81,098
Fines, Forfeitures, and Penalties													
Asset Forfeiture						50					50		50
Fines, Forfeitures, and Penalties Total						50					50		50
Intergovernmental Revenue-Federal													
Bureau of Reclamation	102	150											252
FAA Grant		937		45	45						45		982
FEMA	164												164

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Capital Funding Sources (\$000)

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
HAVA Funding						2,005				2,005		2,005
HBP	5,138	7,644		4,340	4,340	8,953	16,192	18,862	16,129	64,476	15,062	92,320
HSIP				450	450	450				900		900
SAFETEA-LU	240	435		160	160	320				480		1,155
Intergovernmental Revenue-Federal Total	5,644	9,166		4,995	4,995	11,728	16,192	18,862	16,129	67,906	15,062	97,778
Intergovernmental Revenue-Other												
AB1431	158											158
City of Goleta	1,250					3,000	1,909			4,909		6,159
City of Santa Barbara	232											232
Coastal Impact Assistance Program	1,797	302										2,099
Federal/State/Dept. of Social Services		465		1,578	1,578	402				1,980		2,445
Santa Ynez Airport Authority		57		3	3					3		60
Intergovernmental Revenue-Other Total	3,437	824		1,581	1,581	3,402	1,909			6,892		11,153
Intergovernmental Revenue-State												
AB900 Conditional Award	4,317	11,029	15,264	49,361	64,625	29				64,654		80,000
CA DWR Urban Stream Restoration Grant		25		205	205					205		230
Caltrans		47		2	2					2		49
CBI	310											310
CDBG Funds	400											400
Gas Tax		904		1,060	1,060	576	681	580	770	3,667		4,571
Prop 12	209											209
Prop 40	335											335
Proposition 172	856											856
Proposition 1B	213	6		34	34	51	46	14	10	155	1,282	1,656
Proposition 50	1,000											1,000
Realignment	100	75	220		220					220		395
RSTP	180											180
Toll Credits	514	942		454	454	1,060	1,956	2,414	2,267	8,151	663	10,270
UCSB		230		200	200	200	200	200	200	1,000		1,230
Intergovernmental Revenue-State Total	8,434	13,258	15,484	51,316	66,800	1,916	2,883	3,208	3,247	78,054	1,945	101,691
Licenses, Permits and Franchises												
Permit Mitigation Fees	75	165	750		750	405				1,155		1,395
Licenses, Permits and Franchises Total	75	165	750		750	405				1,155		1,395
Miscellaneous Revenue												
CREF	388			155	155	551				706		1,094

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Capital Funding Sources (\$000)

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
Del Playa Prop. Sale and IV Red. Agency	1,145											1,145
Ocean Protection Council				4	4	446	26	27		503		503
Miscellaneous Revenue Total	1,533			159	159	997	26	27		1,209		2,742
Other Financing Sources												
AB 1600	123	6										129
Grants	1,245			1,100	1,100	2,100				3,200		4,445
Revenue Bond Proceeds		100		1,700	1,700					1,700		1,800
Other Financing Sources Total	1,368	106		2,800	2,800	2,100				4,900		6,374
Taxes												
Fire	1,915	2,725		4,437	4,437	6,345	910	750	300	12,742		17,382
Flood Control District		102		110	110	170	250	200	250	980		1,082
General Fund	7,303	4,584	5,289	4,036	9,325	9,325				18,650		30,537
Lompoc City Flood Zone	45	60		477	477					477		582
Measure A	80	368		534	534	235	267	200	200	1,436		1,884
Measure D	110											110
Orcutt Flood Zone	75	151		1,810	1,810					1,810		2,036
Santa Maria Flood Zone	1,254	488		2,922	2,922			500		3,422		5,164
Santa Ynez Flood Zone	1	300		2,570	2,570					2,570		2,871
South Coast Flood Zone	18,577	5,692	6,950	2,218	9,168	5,130	11,053	7,216	8,600	41,167	64,926	130,362
Taxes Total	29,360	14,470	12,239	19,114	31,353	21,205	12,480	8,866	9,350	83,254	64,926	192,010
Grand Totals	61,163	45,687	29,675	92,072	121,747	57,709	64,516	56,466	32,195	332,633	82,756	522,239

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IV: Summary of Capital Projects Completed (\$000)

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2016-17	Project Total
Health & Human Services			
Social Services			
<i>Building & Building Improv (LI 8200)</i>			
Lompoc Carpet Replacement		135	135
Class Totals		135	135
Department Totals		135	135
Community Resources & Public Fac.			
Public Works			
<i>Infrastructure (LI 8400 Infrastructure)</i>			
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	5,260	5,400	11,560
Storm Drain - Isla Vista		193	998
Storm Drain - Tunnel Road - Mission Creek Debris Basin		110	460
Structure R&R - Rincon Hill Road Br. No. 51C-039	249	612	871
Class Totals	5,509	6,315	13,889
Department Totals	5,509	6,315	13,889
General Government & Support Services			
General Services			
<i>Building & Building Improv (LI 8200)</i>			
CP--New Cuyama Community Pool Reconstruction	2,420	10	2,430
Class Totals	2,420	10	2,430
Department Totals	2,420	10	2,430
Grand Totals	7,929	6,460	16,454

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2016-17	Project Total
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2017-19 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Public Safety</u>											
Fire											
Buellton Operations and Administrative Center		1,000	4,000	1,000	6,000						
Miscellaneous Equipment		1,534	437	300	4,231						
Station 10 (Western Goleta) New Station		1,250	730	3,000	7,639						
Department Totals		1,250	3,284	5,167	4,300						
Probation											
Santa Maria Juvenile Hall Security Upgrades		125	605		730						
Department Totals		125	605		730						
Sheriff											
County Jail - Northern Branch	12,164	15,479	73,860	9,354	110,857	299	377			676	676
Replace Computer Server equipment			16		16						
Sheriff's Office Capital Equipment Replacement	176	62	24		262						
Department Totals	12,340	15,541	73,900	9,354	111,135	299	377			676	676
<u>Health & Human Services</u>											
Behavioral Wellness											
Crisis Residential Treatment - North County			1,100		1,100	14	16			30	30
Psychiatric Health Facility Rehabilitation	100	75	220		395	45	54			99	99
Department Totals	100	75	1,320		1,495	59	70			129	129
Public Health											
Building 1 HVAC Assessment and Installation		30	450		480						
Carpinteria Health Care Center Remodel		25	175		200	4	8			12	12
Franklin Health Care Center Remodel		10	115		125	1	1			2	2
New Electronic Health Record/Practice Management System		959	444		1,403						
Santa Barbara Health Care Center Remodel		20	100		120		2			2	2
Department Totals		1,044	1,284		2,328	5	11			16	16
Social Services											
Facility Machine Replacement		9	53	52	114						
IT Hardware Replacement Program		456	325	50	831						
PERS Replacement			550	300	850						
Telephonic Sig - Call Record			650		650						
Department Totals		465	1,578	402	2,445						
<u>Community Resources & Public Fac.</u>											

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2017-19 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Community Services											
Arroyo Burro Lift Station Upgrades		30	10		300						
Arroyo Burro Ranger Office & Storage Area Improvements	5	25	25	400	680						
Cachuma Lake Rec Enhancements & Infrastructure Upgrades	397	195	150	1,150	17,200		5			5	5
Goleta Beach Project	1,762	550	160	160	4,810						
Jalama Beach Affordable Overnight Accomodations	75	165	750	1,005	3,395						
Jalama Beach Park - Water Line	18	50	312		380						
Park 5 Year Equipment Program		70	50	250	3,120						
Walter Capps Park	2,585		155	400	3,515						
Department Totals	4,842	1,085	1,612	3,365	33,400		5			5	5
Public Works											
Basin - Cold Springs Debris Basin Modification	15	100	30	10	3,025						
Basin - Maria Ygnacio East Debris Basin Modification	56	106	1,046		1,208						
Basin - Maria Ygnacio Main Debris Basin Modification	86	100	910		1,096						
Basin - Rattlesnake Debris Basin Modification	18	96	40	625	821						
Basin - San Ysidro Debris Basin Modification	16	95	40	626	819						
Bikelanes: San Jose Creek Class I (North Segment)	217	166	1,310		1,693						
Channel - Airport Ditch Lining, Orcutt	75	151	1,810		2,036						
Channel - Lower Mission Creek Flood Control Proj, S.B.	19,522	4,900	7,100	4,000	85,972						
Channel - Montecito Creek Channel Improvements, Mont.		50	100		8,701						
Channel - Sycamore Cr. Improvement Proj, Santa Barbara		140	26		56,541						
Channel - Unit Two Channel Improvements, Santa Maria	1,038	448	2,262		3,748						
Equipment Replacement Program - Flood Control District		102	110	170	1,082						
Equipment Replacement Program - PW Transportation		904	1,060	576	4,571						
Flood - Stockpile Area - South Coast	96	5	10	10	1,929						
Landfill - Heavy Equipment Replacement Program	1,901	2,408	920	2,455	13,309						
Landfill - Tajiguas Landfill Phase 3C & 3D Liners		93	1,740		1,833						
LCSD - Plant Upgrade	300	1,000	1,100	1,100	38,500						
LCSD - Recycled Water Distribution Expansion	275		275	4,200	4,750						
LCSD - Sewer System Improvements			650	700	2,690						
LCSD - Solids Handling Expansion	46		2,500		2,546						
Patterson Widening	20	175	400		595						
Planning - Mission Cyn Master Drainage Plan, S.B.		75	75		150						
Roadway Improv - Clark Avenue at Highway 101	199	122	450	1,000	2,493						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2017-19 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Roadway Improv - Hollister Ave/State St Improv -Phase I	30	540	200	400	1,170						
Roadway Improv - IV Infrastructure Improvements Program		780	400	400	2,780						
Storm Drain - Faraday Storm Drain, Santa Ynez	1	300	2,570		2,871						
Storm Drain - North Ave Storm Drain Imprv., East Phase	45	60	477		582						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	216	40	660		916						
Structure R&R - Ashley Road Scour Countermeasures	50	79	108	101	1,118						
Structure R&R - Bella Vista Drive LWC Replacement	156	100	342	255	3,143						
Structure R&R - Bonita School Road Bridge Replacement	634	265	825	1,060	36,934						
Structure R&R - East Mountain Drive LWC Replacement	172	342	338	270	3,864						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	732	1,475	450	1,050	3,742						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,205	56	299	445	13,858						
Structure R&R - Foothill Rd. LWC Replacement	952	460	1,220	5,643	19,140						
Structure R&R - Goleta Beach Access Br. 51C-158	1,610	5,343	547	45	7,545						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	47	97	117	308	1,155						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	228	93	100	75	3,416						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	206	140	130	80	2,944						
Structure R&R - Scour Countermeasure Br No. 51C-0163	125	100	175		400						
Structure R&R - Scour Countermeasure Bridge No. 51C-081	31	64	211		306						
Transfer Stations - SCRSTS Storm Drain Syst Improvements		75	1,310		1,385						
Transfer Stations - SYVRTS Storm Drain Sys Improvements		25	390		415						
Transfer Stations - Various improvements		158	85	75	318						
Department Totals	30,320	21,828	34,918	25,679	348,110						
General Government & Support Services											
Clerk-Recorder-Assessor											
New APS System	123	165	275	281	1,923						
Department Totals	123	165	275	281	1,923						
General Services											
CP--Isla Vista Community Center		183	300		483	9	18			27	27
CP--Santa Ynez Airport Improvements (ACIP Grant 15)		1,041	50		1,091						
ICT--Communications Infrastructure Upgrade			300	3,000	20,000						
Department Totals		1,224	650	3,000	21,574	9	18			27	27
Treasurer-Tax Collector-Public											
Property Tax Management System Replacement	1,996		438		2,434				179	179	17

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2017-19 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Department Totals	1,996		438		2,434				179	179	17
Grand Totals	50,971	44,836	121,747	46,381	543,444	372	481		179	1,032	870

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2017-19 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
<u>Public Safety</u>											
Fire											
Buellton Operations and Administrative Center		1,000	4,000	1,000	6,000						
Miscellaneous Equipment		1,534	437	300	4,231						
Station 10 (Western Goleta) New Station	1,250	750	730	3,000	7,639						
Department Totals	1,250	3,284	5,167	4,300	17,870						
Sheriff											
Replace Computer Server equipment			16		16						
Sheriff's Office Capital Equipment Replacement	176	62	24		262						
Department Totals	176	62	40		278						
<u>Health & Human Services</u>											
Behavioral Wellness											
Crisis Residential Treatment - North County			1,100		1,100	14	16			30	30
Psychiatric Health Facility Rehabilitation	100	75	220		395	45	54			99	99
Department Totals	100	75	1,320		1,495	59	70			129	129
Public Health											
Building 1 HVAC Assessment and Installation		30	450		480						
Carpinteria Health Care Center Remodel		25	175		200	4	8			12	12
Franklin Health Care Center Remodel		10	115		125	1	1			2	2
New Electronic Health Record/Practice Management System		959	444		1,403						
Santa Barbara Health Care Center Remodel		20	100		120		2			2	2
Department Totals		1,044	1,284		2,328	5	11			16	16
Social Services											
Facility Machine Replacement		9	53	52	114						
IT Hardware Replacement Program		456	325	50	831						
PERS Replacement			550	300	850						
Telephonic Sig - Call Record			650		650						
Department Totals		465	1,578	402	2,445						
<u>Community Resources & Public Fac.</u>											
Community Services											
Arroyo Burro Ranger Office & Storage Area Improvements	5	25	25	400	680						
Department Totals	5	25	25	400	680						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2017-19 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Parks											
Arroyo Burro Lift Station Upgrades		30	10		300						
Cachuma Lake Rec Enhancements & Infrastructure Upgrades	397	195	150	1,150	17,200		5			5	5
Goleta Beach Project	1,762	550	160	160	4,810						
Jalama Beach Affordable Overnight Accomodations	75	165	750	1,005	3,395						
Jalama Beach Park - Water Line	18	50	312		380						
Park 5 Year Equipment Program		70	50	250	3,120						
Walter Capps Park	2,585		155	400	3,515						
Department Totals	4,837	1,060	1,587	2,965	32,720		5			5	5
Public Works											
Basin - Cold Springs Debris Basin Modification	15	100	30	10	3,025						
Basin - Maria Ygnacio East Debris Basin Modification	56	106	1,046		1,208						
Basin - Maria Ygnacio Main Debris Basin Modification	86	100	910		1,096						
Basin - Rattlesnake Debris Basin Modification	18	96	40	625	821						
Basin - San Ysidro Debris Basin Modification	16	95	40	626	819						
Bikelanes: San Jose Creek Class I (North Segment)	217	166	1,310		1,693						
Channel - Airport Ditch Lining, Orcutt	75	151	1,810		2,036						
Channel - Lower Mission Creek Flood Control Proj, S.B.	19,522	4,900	7,100	4,000	85,972						
Channel - Montecito Creek Channel Improvements, Mont.		50	100		8,701						
Channel - Sycamore Cr. Improvement Proj, Santa Barbara		140	26		56,541						
Channel - Unit Two Channel Improvements, Santa Maria	1,038	448	2,262		3,748						
Equipment Replacement Program - Flood Control District		102	110	170	1,082						
Equipment Replacement Program - PW Transportation		904	1,060	576	4,571						
Flood - Stockpile Area - South Coast	96	5	10	10	1,929						
Landfill - Heavy Equipment Replacement Program	1,901	2,408	920	2,455	13,309						
Landfill - Tajiguas Landfill Phase 3C & 3D Liners		93	1,740		1,833						
LCSD - Plant Upgrade	300	1,000	1,100	1,100	38,500						
LCSD - Recycled Water Distribution Expansion	275		275	4,200	4,750						
LCSD - Sewer System Improvements			650	700	2,690						
LCSD - Solids Handling Expansion	46		2,500		2,546						
Patterson Widening	20	175	400		595						
Planning - Mission Cyn Master Drainage Plan, S.B.		75	75		150						
Roadway Improv - Clark Avenue at Highway 101	199	122	450	1,000	2,493						
Roadway Improv - Hollister Ave/State St Improv -Phase I	30	540	200	400	1,170						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2017-19 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Roadway Improv - IV Infrastructure Improvements Program		780	400	400	2,780						
Storm Drain - Faraday Storm Drain, Santa Ynez	1	300	2,570		2,871						
Storm Drain - North Ave Storm Drain Imprv., East Phase	45	60	477		582						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	216	40	660		916						
Structure R&R - Ashley Road Scour Countermeasures	50	79	108	101	1,118						
Structure R&R - Bella Vista Drive LWC Replacement	156	100	342	255	3,143						
Structure R&R - Bonita School Road Bridge Replacement	634	265	825	1,060	36,934						
Structure R&R - East Mountain Drive LWC Replacement	172	342	338	270	3,864						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	732	1,475	450	1,050	3,742						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,205	56	299	445	13,858						
Structure R&R - Foothill Rd. LWC Replacement	952	460	1,220	5,643	19,140						
Structure R&R - Goleta Beach Access Br. 51C-158	1,610	5,343	547	45	7,545						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	47	97	117	308	1,155						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	228	93	100	75	3,416						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	206	140	130	80	2,944						
Structure R&R - Scour Countermeasure Br No. 51C-0163	125	100	175		400						
Structure R&R - Scour Countermeasure Bridge No. 51C-081	31	64	211		306						
Transfer Stations - SCRSTS Storm Drain Syst Improvements		75	1,310		1,385						
Transfer Stations - SYVRTS Storm Drain Sys Improvements		25	390		415						
Transfer Stations - Various improvements		158	85	75	318						
Department Totals	30,320	21,828	34,918	25,679	348,110						
General Government & Support Services											
Clerk-Recorder-Assessor											
New APS System	123	165	275	281	1,923						
Department Totals	123	165	275	281	1,923						
General Services											
County Jail - Northern Branch	12,164	15,479	73,860	9,354	110,857	299	377			676	676
CP--Isla Vista Community Center		183	300		483	9	18			27	27
CP--Santa Ynez Airport Improvements (ACIP Grant 15)		1,041	50		1,091						
ICT--Communications Infrastructure Upgrade			300	3,000	20,000						
Santa Maria Juvenile Hall Security Upgrades		125	605		730						
Department Totals	12,164	16,828	75,115	12,354	133,161	308	395			703	703
Treasurer-Tax Collector-Public											
Property Tax Management System Replacement	1,996		438		2,434					179	17

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2017-19 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Department Totals	1,996		438		2,434				179	179	17
Grand Totals	50,971	44,836	121,747	46,381	543,444	372	481		179	1,032	870

Section C: Tables Unfunded Projects



CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VI: Unfunded Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
<u>Public Safety</u>												
Fire \U					235	1,000	48,084	49,319			49,319	49,319
<i>Department Totals</i>					235	1,000	48,084	49,319			49,319	49,319
Probation \U			609					609			609	609
<i>Department Totals</i>			609					609			609	609
Sheriff \U			357	1,425	2,315	280		4,377			4,377	4,377
<i>Department Totals</i>			357	1,425	2,315	280		4,377			4,377	4,377
<i>Function Totals</i>			966	1,425	2,550	1,280	48,084	54,305			54,305	54,305
<u>Health & Human Services</u>												
Behavioral Wellness \U				4,200	3,200	2,774		10,174			10,174	10,174
<i>Department Totals</i>				4,200	3,200	2,774		10,174			10,174	10,174
Public Health \U				10	340	25	477	852			852	852
<i>Department Totals</i>				10	340	25	477	852			852	852
<i>Function Totals</i>				4,210	3,540	2,799	477	11,026			11,026	11,026
<u>Community Resources & Public Fac.</u>												
Community Services \U			500	1,575	1,575	1,279	45,671	50,600	1,100		51,700	51,700
<i>Department Totals</i>			500	1,575	1,575	1,279	45,671	50,600	1,100		51,700	51,700
Public Works \U			65,000	59,270	450	1,800	200	126,720	2,710		129,430	129,430
<i>Department Totals</i>			65,000	59,270	450	1,800	200	126,720	2,710		129,430	129,430
<i>Function Totals</i>			65,500	60,845	2,025	3,079	45,871	177,320	3,810		181,130	181,130
<u>General Government & Support Services</u>												
General Services \U			19,364	24,580	6,808	5,825	3,834	60,411	170		60,581	60,581
<i>Department Totals</i>			19,364	24,580	6,808	5,825	3,834	60,411	170		60,581	60,581
<i>Function Totals</i>			19,364	24,580	6,808	5,825	3,834	60,411	170		60,581	60,581
<u>Funding Summary</u>												
Unfunded Totals			85,830	91,060	14,923	12,983	98,266	303,062	3,980		307,042	307,042
<i>Grand Totals</i>			85,830	91,060	14,923	12,983	98,266	303,062	3,980		307,042	307,042

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Public Safety												
Fire												
<i>Building & Building Improv (LI 8200)</i>												
Fire South Training Facility \U								4,000	4,000		4,000	4,000
Station 11 (Goleta-Frey Way) Rebuild \U								5,763	5,763		5,763	5,763
Station 14 (Goleta-Los Carneros) Rebuild \U								6,780	6,780		6,780	6,780
Station 15 (Mission Canyon) Rebuild \U								5,085	5,085		5,085	5,085
Station 21 (Orcutt) Rebuild \U					235	1,000		3,850	5,085		5,085	5,085
Station 22 (Orcutt) Rebuild \U								6,763	6,763		6,763	6,763
Station 24 (Los Alamos) Rebuild \U								6,780	6,780		6,780	6,780
Station 31 (Buellton) Rebuild \U								5,763	5,763		5,763	5,763
Class Totals					235	1,000		44,784	46,019		46,019	46,019
<i>Equipment (LI 8300)</i>												
Apparatus Replacement/Purchase \U								700	700		700	700
Station 10 (Western Goleta) New Station Apparatus \U								1,300	1,300		1,300	1,300
Station 25 (Orcutt Area) New Station Apparatus \U								1,300	1,300		1,300	1,300
Class Totals								3,300	3,300		3,300	3,300
Department Totals					235	1,000		48,084	49,319		49,319	49,319
Public Safety												
Probation												
<i>Building & Building Improv (LI 8200)</i>												
Air Condition Santa Barbara Probation Admin \U			609						609		609	609
Class Totals			609						609		609	609
Department Totals			609						609		609	609
Public Safety												
Sheriff												
<i>Land (LI 8100)</i>												
Public Safety Memorial \U				175	100	125			400		400	400
Class Totals				175	100	125			400		400	400
<i>Building & Building Improv (LI 8200)</i>												
Main Jail Water Reduction Project \U			219						219		219	219
Sheriff Locker Room Remodel \U				150					150		150	150
Solvang/Santa Ynez Station Addition \U				95	1,125				1,220		1,220	1,220
Class Totals			219	245	1,125				1,589		1,589	1,589
<i>Equipment (LI 8300)</i>												
Central Stations Radio Repeater \U			8	200	210				418		418	418

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Custody Bus Replacement \U				250				250			250	250
Class Totals			8	450	210			668			668	668
<u>IT Hardware/Software (LI 8301)</u>												
Replace Jail Management System \U			130	350	380			860			860	860
Replace Report Management System \U				205	500	155		860			860	860
Class Totals			130	555	880	155		1,720			1,720	1,720
Department Totals			357	1,425	2,315	280		4,377			4,377	4,377
Health & Human Services												
Behavioral Wellness												
<u>Land (LI 8100)</u>												
Collocation of Calle Real Administration and Clinics \U				1,500	3,200	2,774		7,474			7,474	7,474
Class Totals				1,500	3,200	2,774		7,474			7,474	7,474
<u>Building & Building Improv (LI 8200)</u>												
Permanent Housing (No Place Like Home) \U				2,700				2,700			2,700	2,700
Class Totals				2,700				2,700			2,700	2,700
Department Totals				4,200	3,200	2,774		10,174			10,174	10,174
Health & Human Services												
Public Health												
<u>Building & Building Improv (LI 8200)</u>												
Animal Services Fire Projection Systems \U				10	90			100			100	100
Animal Services Pillsbury Building Replacement \U						25	377	402			402	402
Animal Services Rabbit Enclosure Remodels \U						150		150			150	150
Large Animal Holding Facility \U							100	100			100	100
Lompoc Shelter Dog Kennel Replacement \U						100		100			100	100
Class Totals				10	340	25	477	852			852	852
Department Totals				10	340	25	477	852			852	852
Community Resources & Public Fac.												
Community Services												
<u>Land (LI 8100)</u>												
Orcutt Community Plan Trail Development \U					200	385		585	1,100		1,685	1,685
Orcutt Old Town Park Development \U							350	350			350	350
Class Totals					200	385	350	935	1,100		2,035	2,035
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Cachuma Lake Boat Launch Ramp Extension \U				200	800			1,000			1,000	1,000
Goleta Slough Slope Protection \U				300				300			300	300

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Mission Hills Recreation Park \U							5,300	5,300			5,300	5,300
Orcutt Canyon Ridge Park Development \U							650	650			650	650
Park Fitness Zones / Outdoor Gyms for Parks \U				75	75		75	295			295	295
Santa Maria Levee to Guadalupe Multi-Use Trail \U							189	821			1,010	1,010
Shilo Neighborhood Park Acquisition & Development \U								500			500	500
Terrazo Way Neighborhood Park Development \U								560			560	560
Toro Canyon Neighborhood Park \U								2,000			2,000	2,000
Union Valley Parkway Park Development \U								31,800			31,800	31,800
Class Totals				575	875	264	41,701	43,415			43,415	43,415
<u>Building & Building Improv (LI 8200)</u>												
Park Restrooms ADA Upgrade Program \U			500	1,000	500	500	2,600	5,100			5,100	5,100
Class Totals			500	1,000	500	500	2,600	5,100			5,100	5,100
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Tuckers Grove Park- San Antonio Creek Bridge \U							130	1,020			1,150	1,150
Class Totals							130	1,020			1,150	1,150
Department Totals			500	1,575	1,575	1,279	45,671	50,600	1,100		51,700	51,700
Community Resources & Public Fac.												
Public Works												
<u>Building & Building Improv (LI 8200)</u>												
Landfill - Tajiguas Resource Recovery Project (TRRP) \U			65,000	59,070				124,070			124,070	124,070
Class Totals			65,000	59,070				124,070			124,070	124,070
<u>Infrastructure (LI 8400 Infrastructure)</u>												
LHMP-Bridge Scour Abatement Program \U									220		220	220
LHMP-Enhancements to Annual Culvert Inspection Program									175		175	175
LHMP-Geotechnical Engineered Solutions -Glen Annie Rd \									570		570	570
LHMP-Investigation of Low Capacity Bridges \U									210		210	210
LHMP-Jalama Road Geotechnical Survey of Slope Stability \									470		470	470
LHMP-Mountainous Road Rockfall Hazard Geotechnical Su									345		345	345
LHMP-North County Geotechnical Survey of Stone Stability \									140		140	140
LHMP-Old San Marcos Road Geotechnical Survey \U									370		370	370
LHMP-South County Geological Survey on Slope Stability \									210		210	210
Mission Canyon Corridor Improvements \U				200	450	1,800	200	2,650			2,650	2,650
Class Totals				200	450	1,800	200	2,650	2,710		5,360	5,360
Department Totals			65,000	59,270	450	1,800	200	126,720	2,710		129,430	129,430

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
General Government & Support Services												
General Services												
<i>Land Improvements (LI 8120 Land Improv.)</i>												
CP--Parking Lots - Lower Calle Real \U			1,053					1,053			1,053	1,053
CP--Parking Lots - Santa Barbara Downtown \U			235					235			235	235
CP--Parking Lots - Upper Calle Real \U			832					832			832	832
CP--Probation Services Building \U			1,000	7,823				8,823			8,823	8,823
Class Totals			3,120	7,823				10,943			10,943	10,943
<i>Building & Building Improv (LI 8200)</i>												
CP--Betteravia Childcare Facility \U			50	30	20			100			100	100
CP--Calle Real Public Health Building 4 Deli Maint \U			238	238				476			476	476
CP--Consolidated County Permitting Office \U			3,800	3,800				7,600			7,600	7,600
CP--General Records Storage Building \U						574		574			574	574
CP--Historic Nurses Dorm Building Rehabilitation \U						2,100	680	2,780	170		2,950	2,950
CP--Photovoltaic Panel Program \U			3,000					3,000			3,000	3,000
CP--Safety Enhancements \U			150	150	150	150	150	750			750	750
CP--SB Fire Administration HVAC Replacement \U			30	400				430			430	430
CP--SB Jail Facilities Exterior Improvements \U			535	535	535	535	537	2,677			2,677	2,677
CP--SB Jail Facilities Interior Improvements \U			1,398	1,398	1,398	1,398	1,400	6,992			6,992	6,992
CP--SB Jail Facilities Mech. & Elec. Improvements \U			1,068	1,068	1,068	1,068	1,067	5,339			5,339	5,339
CP--SBCH Roof Replacement \U			1,250	1,250				2,500			2,500	2,500
CP--Sheriff's Coroner's Bureau \U			475	3,638	3,637			7,750			7,750	7,750
ICT--New Facility \U			4,250	4,250				8,500			8,500	8,500
Class Totals			16,244	16,757	6,808	5,825	3,834	49,468	170		49,638	49,638
Department Totals			19,364	24,580	6,808	5,825	3,834	60,411	170		60,581	60,581
Class Summary												
Land (LI 8100)				1,675	3,500	3,284	350	8,809	1,100		9,909	9,909
Land Improvements (LI 8120 Land Improv.)			3,120	8,398	875	264	41,701	54,358			54,358	54,358
Building & Building Improv (LI 8200)			82,572	79,782	9,008	7,350	51,695	230,407	170		230,577	230,577
Equipment (LI 8300)			8	450	210		3,300	3,968			3,968	3,968
IT Hardware/Software (LI 8301)			130	555	880	155		1,720			1,720	1,720
Infrastructure (LI 8400 Infrastructure)				200	450	1,930	1,220	3,800	2,710		6,510	6,510
Grand Totals			85,830	91,060	14,923	12,983	98,266	303,062	3,980		307,042	307,042

* U = All Unfunded

Section D Capital Projects Detail



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Section D Public Safety Projects



District Attorney

The Santa Barbara County District Attorney (DA) mission is to pursue truth and justice by employing the highest ethical standards in vigorously prosecuting the guilty, protecting the innocent, and preventing crime. The DA aggressively investigates and prosecutes criminal and civil violations of the law. Specialized programs and public outreach efforts also provide a proactive approach to deterring crime in the community, including Drug Court Diversion, Welfare Fraud, Real Estate Fraud, Workers' Compensation Fraud, Automobile Fraud, Life and Annuity Insurance Fraud, and volunteer consumer mediation. Other units provide services to assist victims in the aftermath of crimes and obtain State reimbursement for losses experienced as victims of violent crimes.

Branch offices are located in County facilities adjacent to the Courts in Santa Barbara, Santa Maria and Lompoc in order to maintain close proximity to the courtrooms. In Santa Barbara, the DA is housed in a four-story 28,000 sf building constructed in FY 2003-04. In Lompoc, the DA occupies 5,200 sf in the Civic Center Plaza, which was renovated in 2002 to provide secure contiguous office space for its employees. The majority of staff in Santa Maria is housed in the Santa Maria Court Complex. In addition, the Santa Maria Juvenile Court facility provides 1,500 sf for DA staff assigned to the Juvenile criminal caseload as well as investigative and IT staff. Finally, the Santa Maria Welfare Fraud Unit is co-located with the Department of Social Services.

Currently, the DA occupies 10,060 sf of space in Building D of the Santa Maria Court Complex. In FY 2013-14, 3,000 sf on the first floor of Building C (formerly occupied by the Court) was allocated to the DA. Five staff plus several interns/volunteers and the forensic laboratory were relocated to interior offices within this space. The remaining space is not functional without construction. The 2005 North County Space Utilization report estimated that 28,400 sf is needed to accommodate all staff. Even with the additional 3,000 sf on the first floor, there remains a deficit of 15,340 sf.

In FY 2005-06, the DA financed and completed a minor renovation designed to address significant building deficiencies and provide a more functional office space. Lighting and ceilings were replaced in the east wing and offices were reconstructed to create two small offices. Carpeting was replaced and offices were painted throughout the building. Modular units were installed for the legal support staff to further improve space utilization. This project renovates the additional 3,000 sf of space in the Santa Maria Court Complex for full occupancy.

Two DA divisions will be relocated to the new first floor space, enabling the second floor to be renovated to add offices for Attorney and Investigator staff. Legal support staff, reception, and records staff will be relocated to the first floor in order to facilitate access by law enforcement and the public. The Victim Witness Assistance Program and witness waiting rooms will be moved to the first floor in order to provide witnesses with closer access to the courtrooms. The renovation will include construction of a secure lobby, conference room, two witness waiting rooms, new offices, one restroom, and relocation/installation of modular furnishings and records used by the legal support staff.

It is necessary to upgrade the existing case management system with a web base application to effectively manage the demand of heavy workloads, deadlines, new legislation and mandates in the effort to ensure successful prosecution. The features that a web based application provides include interface with other law enforcement agencies and Superior Court which will significantly enhance the ability to process a large volume of data more efficiently and expeditiously. Better statistics will be available allowing the department to measure its success, areas of improvement and in responding to public inquiry.

District Attorney web site: www.countyofsb.org/da/index.html

Santa Maria Office Remodel

Function: Public Safety

Department: District Attorney

StartDate: 7/1/2017

EndDate: 6/30/2019

This project is managed by General Services.

Description

This project renovates an additional 3,000 sf of space to allow full occupancy in Building D of the Santa Maria Court Complex. Currently, the District Attorney (DA) occupies 10,060 sf of space in Building D. In FY 2013-14, 3,000 sf on the first floor of Building C (formerly occupied by the Court) was allocated to the DA. Five staff plus several interns/volunteers and the forensic laboratory were relocated to interior offices within this space. The remaining space is not functional without construction. The 2005 North County Space Utilization report estimated that 28,400 sf is needed to accommodate all staff. Even with the additional 3,000 sf on the first floor, there remains a space deficit of 15,340 sf.

Two DA divisions will be relocated to the new first floor space, enabling the second floor to be renovated to add offices for Attorney and Investigator staff. Legal support staff, reception and records staff will be relocated to the first floor in order to facilitate access by law enforcement and the public. The Victim Witness Assistance Program and witness waiting rooms will also be moved to the first floor in order to provide witnesses with closer access to the courtrooms. The renovation will include construction of a secure lobby, conference room, two witness waiting rooms, new offices, one restroom, and relocation/installation of modular furnishings and records used by the legal support staff.

Status

Currently this Project has partial funding of \$50,000 and is awaiting future funding. This facility is primarily open office space plus 5 private offices. When Superior Court staff relocated to a new facility, the space was allocated to the DA. Construction is necessary in order to create functional space that can be fully occupied.

Net Impact on Operating Budget

The primary impact will be the cost of the utilities, phones/data, and janitorial/maintenance service associated with the additional 3,000 sf of space.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	7
Design	85	Maintenance	14
Acquisition	0	Personnel	0
Construction	870	Other	5
Other	306		
Total Cost	1,261	Total Cost	26

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Asset Forfeiture Unfunded	1081						50					50		50
							1,211					1,211		1,211
Totals							1,261					1,261		1,261

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		5	26	26	26	83
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Case Management System Upgrade

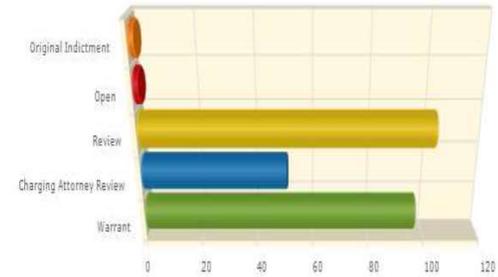
Function: Public Safety

Department: District Attorney

StartDate: 7/1/2017

EndDate: 6/30/2019

My Team Active Cases By Status



Description

This project replaces the District Attorney case management system with a new web based application. These new systems come with more intuitive interfaces allowing for streamlined use of the application in our high volume environment. Many of the designs and functional features will increase productivity and the accuracy of data entered into this new system. The department will better keep up with the demands of heavy workload and deadlines as well as new legislation and mandates to ensure successful prosecution. The features that a web based application provides will enable the department to process a large volume of data more efficiently and expeditiously. Interfaces will be possible with other law enforcement agencies and the Court which reduces data entry. Better statistics will be available allowing the department to measure its success, identify areas of improvement and respond accurately to public inquiry.

Status

Currently, the District Attorney is assessing the top tier competitors to determine the best fit for this office. There are currently several competitors in this market space.

Net Impact on Operating Budget

One time cost of \$550,000.

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
DA Automation Designations	0001						150					150		150
Unfunded	0001						400					400		400
Totals							550					550		550

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Fire

The Fire Department safeguards the community from the impacts of fires, medical emergencies, environmental emergencies and natural disasters. This is accomplished via education, code enforcement, planning, prevention and emergency response.

The Capital Improvement Program (CIP) identifies projects necessary to effectively carry out the mission of the Fire Department. These projects include new infrastructure needed to support current and anticipated populations within the County, total rebuilds of existing facilities due to age and evolving operational considerations, and major equipment purchases necessary to efficiently protect and deliver quality services to our communities.

Construction of two new stations (in Orcutt and Goleta), along with the replacement of ten fire stations, the replacement of Fire Headquarters and the Buellton Operations and Administrative Center are proposed. These will support the Department's emergency response capabilities and include the provision for a secondary dispatch center.

Training is one of the most critical elements that contribute to the ability of the Fire Department to successfully meet its mission and goals. As such, a fire training facility in the South County is included in the capital program. This will allow the department to provide quality training and meet increasingly complex mandated training curriculums.

The Operations Complex project will support the Department's Construction Section. The Construction Section provides the heavy equipment (e.g. bulldozers, graders, transports, fuel tenders etc.) needed to mitigate the effects of wildland fires and other natural disasters, such as floods and earthquakes.

Another key element that contributes to the ability of the Fire Department to effectively meet its mission and goals is the availability of appropriate and reliable equipment. The CIP includes specialized major equipment purchases such as an Urban Search and Rescue response vehicle as well as a replacement front end loader and other smaller capital equipment.

In recent years, minor progress has been made in terms of meeting facility related capital needs. With the recovering economy and the property tax transfer that was approved by the Board of Supervisors in 2012, the Fire Department expected to begin replacing aging and

outdated facilities. However, recent unfavorable financial challenges (slower property tax growth in the Fire District and higher retirement costs) result in most station, building, and equipment improvements remaining unfunded with the ability to start making meaningful progress on capital projects being significantly delayed.

The department website can be viewed at www.sbcfire.com

Buellton Operations and Administrative Center

Function: Public Safety

Department: Fire

StartDate: 7/1/2016

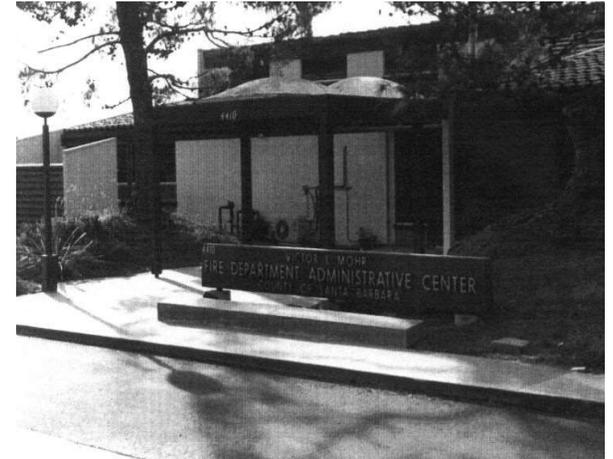
EndDate: 6/30/2019

This project is managed by General Services.

Description

This project consists of the replacement of the current bungalow built in 1964 that serves as offices for several sections within the department. Construction of a 10,000 sf facility will consist of offices for Fire Prevention and Support Services personnel as well as Operations Battalion Chief quarters and offices. The current bungalow and ancillary structures are inadequate to support current and future staffing requirements and are also inadequate to serve as the Department's continuity of operations facility in the event of a disaster that shuts down Fire headquarters.

The Department is also exploring the alternative option of purchasing an existing facility in the Buellton area as a more cost effective option.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	25
Design	800	Maintenance	46
Acquisition	0	Personnel	0
Construction	5,150	Other	0
Other	0		
Total Cost	6,000	Total Cost	71

Status

Currently, this project is expected to begin in FY 2016-17 and efforts are also underway to locate a suitable building for purchase.

Net Impact on Operating Budget

Since this is a replacement of existing facilities, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Fire	2280		1,000		4,000	4,000	1,000					5,000		6,000
Totals			1,000		4,000	4,000	1,000					5,000		6,000
Operating & Maintenance Costs for Fund 2280					Year 1 Impact:			71	71	71	213			

Station 10 (Western Goleta) New Station

Function: Public Safety

Department: Fire

StartDate: 4/1/2009

EndDate: 6/30/2020

Description

This project consists of the construction of an 11,000 sf fire station on 1.2 acres in western Goleta Valley adjacent to the Ellwood "Y" (south of Highway 101 and north of Hollister Ave.). Anticipated development in the Goleta area necessitates this new station in order to improve operations by allowing the County Fire Department to maintain standards of cover. By adding a station in the western end of the City of Goleta, new development will be served efficiently and service to existing customers will continue to be provided within current standards.

This is a joint County Fire/City of Goleta project with funding coming from developer mitigation fees and City of Goleta development agreements.

The City of Goleta acquired the land for the station in the Spring of 2009 and on March 15, 2016 the Board of Supervisors approved an MOU with the City of Goleta to construct Fire Station 10 along with an easement for the operation of the station and the transfer to the City of mitigation fees collected by the County as expenses are incurred on the project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	243	Utilities	57
Design	800	Maintenance	68
Acquisition	0	Personnel	0
Construction	5,346	Other	0
Other	1,250		
Total Cost	7,639	Total Cost	125

Status

Currently, developer fees continue to be collected for this project and mitigation funds are being transferred to the City as expenses occur.

Net Impact on Operating Budget

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the net operating cost impact reflects the utilities and maintenance associated with the new station. Staffing costs will not increase as existing positions within the department will provide staffing at the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
City of Goleta	NA	1,250					3,000	1,909				4,909		6,159
Developer Fees	1129		750		730	730						730		1,480
Totals		1,250	750		730	730	3,000	1,909				5,639		7,639

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:				125	125	250
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Station 41 (Cuyama) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2015

EndDate: 6/30/2019

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 41 in Cuyama. The current station was built in 1952 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be constructed at the current site.

This is one of the highest capital project priorities for the Fire Department. In addition to the need to upgrade the aging facility for the personnel assigned to this station, the remote location and extreme weather conditions in Cuyama (dry, high heat in the Summer and freezing temperatures with occasional snow in the Winter) create a pressing need to protect and secure the significant investments that have been made in the apparatus and equipment at this station. At this time, the apparatus room at the station cannot accommodate all of the vehicles and equipment necessary at Station 41 so some of the rolling stock and equipment are either not covered or are covered with a temporary structure that provides minimal protection from the elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	44
Design	225	Maintenance	53
Acquisition	0	Personnel	0
Construction	5,400	Other	0
Other	50		
Total Cost	5,700	Total Cost	97

Status

Currently, this project was initiated in FY 2015-16 but is on hold for an indefinite period of time due to financial considerations.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the net impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Fire	2280	655					5,045					5,045		5,700
Totals		655					5,045					5,045		5,700
Operating & Maintenance Costs for Fund 2280					Year 1 Impact:			97	97	97	291			

Miscellaneous Equipment

Function: Public Safety

Department: Fire

StartDate: 7/1/2016

EndDate: 6/30/2022

Description

This project includes various capital equipment necessary for operational needs. These are equipment items with unit prices of \$5,000 or greater, requiring capitalization.



Status

Currently, a replacement front end loader, replacement dozer tender equipment, a digging bucket and a chipper attachment are planned for FY 2017-18. In addition, a portable remote automated weather station and vehicle stabilization/lifting equipment are included.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

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	4,231		
Total Cost	4,231	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Fire	2280		1,534		437	437	300	910	750	300	2,697		4,231	
Totals			1,534		437	437	300	910	750	300	2,697		4,231	

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Fire Communications Center/Headquarters Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2017

EndDate: 6/30/2022

This project is managed by General Services.

Description

This project consists of rebuilding the Fire Department Headquarters facility on Cathedral Oaks Road in two phases. The first phase is the rebuild of the lower portion of the facility to provide a dedicated, fully functioning Fire Emergency Communications/Expanded Dispatch Center to dispatch resources to fire and medical emergencies. This will serve as a secondary dispatch center for the County and will improve Expanded Dispatch capabilities. Currently, a small conference room and staff offices are utilized during emergencies that require Expanded Dispatch support. Expanded Dispatch serves as the critical coordination point for the tracking and ordering of resources needed during extended, complex and/or large scale incidents. Phase two of the project rebuilds the upper portion of Fire Headquarters to improve operational efficiencies within the Administration, Support Services and Prevention sections. The existing facility was designed and built for far fewer staff than currently assigned. The building has been modified over the years to accommodate the changing workforce with the result being a patchwork facility that does not allow for efficient and effective work flow. Air handling systems are also inadequate and ineffective.



The Fire Communications Center (phase one) is 6,800 sf with an estimated cost of \$10M that includes \$4M for equipment and furnishings while the phase two Headquarters rebuild encompasses 13,000 sf to be constructed at the current site with an estimated cost of \$7.26M.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	640	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,120	Other	0
Other	4,500		
Total Cost	17,260	Total Cost	0

Status

Currently, subject to Board approval and direction, the Emergency Communications Center (ECC) is projected to begin in FY 2017-18 with debt financing to begin in FY 2018-19. The second phase of this project is currently unfunded.

Net Impact on Operating Budget

The impacts on the operating budget are being evaluated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Debt Financing	0036						1,500	5,000	3,460			9,960		9,960
Unfunded											7,300	7,300		7,300
Totals							1,500	5,000	3,460	7,300	17,260			17,260

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Operations Complex - Los Alamos

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2022

This project is managed by General Services.

Description

This project will build a 12,711 sf complex on 4 acres of land in Los Alamos to provide working quarters for various sections within the Emergency Operations Division. This includes existing Fire property where Station 24 is located plus an adjacent 2 acres acquired as part of this project. The project includes a 6,216 sf warehouse/covered equipment maintenance facility with offices for the Construction (Heavy Equipment) section of the Fire Department. The building will be used to house equipment (e.g. dozers, graders) and to store expendable items procured via the Federal Excess Property Program (FEPP).



Currently, most of the heavy equipment utilized for wildland fire incidents and other emergencies is stored on an open lot behind the Los Alamos fire station. This lot is not fenced nor is there protection afforded to the equipment from adverse weather conditions. A central location is essential for these operational sections with the need for quick and easy access to many of the main traffic corridors within the County.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	190	Utilities	0
Design	448	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,360	Other	0
Other	252		
Total Cost	5,700	Total Cost	0

Status

Currently, the design and acquisition phases of the project are completed. The design efforts include Fire Station 24 which is a separate project in the CIP.

Net Impact on Operating Budget

Operating budget savings will be realized because equipment and supplies that are procured via the FEPP will not have to be purchased. The amount of savings will depend on the property and materials acquired. Any savings would be offset by minimal maintenance and utility costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Fire Unfunded	2280	898									4,802	4,802		898
Totals		898									4,802	4,802		5,700

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Station 13 (Goleta-Hollister Ave.) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2015

EndDate: 6/30/2022

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 13 on Hollister Avenue in Goleta. The current station was built in 1958 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,660	Other	0
Other	0		
Total Cost	5,990	Total Cost	0

Status

Currently, this project is unfunded. However, a total of \$227K will be spent in FY 2015-16 and 2016-17 to complete a bathroom remodel on the east side of the station.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Fire Unfunded	2280	36	191								5,763	5,763		227
Totals		36	191								5,763	5,763		5,990

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Station 23 (Sisquoc) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2022

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a temporary modular facility erected in FY 2011-12. This is an interim solution until a permanent facility can be built. The modular building replaced a 1970's era trailer that had exceeded its useful life. In addition, the apparatus room is a metal building that is too small to keep all fire equipment secured and protected from weather elements. A replacement 8,500 sf station will be constructed at the current site when a funding source becomes available.



Status

Currently, this project is unfunded. However, during FY 2008-09 and 2011-12 Fire transferred \$326K to General Services to purchase and install a temporary modular facility to replace the existing aged mobile home. The temporary modular facility was completed in FY 2011-12.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,433	Other	0
Other	326		
Total Cost	6,089	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Fire Unfunded	2280	326									5,763	5,763		326
Totals		326									5,763	5,763		6,089

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Station 25 (Orcutt Area) New Station

Function: Public Safety

Department: Fire

StartDate: 7/1/2021

EndDate: 6/30/2022

This project is managed by General Services.

Description

This project consists of the acquisition of approximately 1.5 acres of land and construction of a new 8,500 sf fire station in the Orcutt area. The anticipated growth in the Orcutt area, as identified in the Orcutt Community Plan, will increase the demand for fire protection services in the Orcutt area. In order for the County Fire Department to maintain standards of cover, a new fire station will be required as noted in the Orcutt Community Plan Public Infrastructure Financing Program document.

The exact location of the new fire station has not been determined but will be dependent upon operational, fiscal, land availability and numerous other considerations.

Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	600	Personnel	0
Construction	5,433	Other	0
Other	0		
Total Cost	6,363	Total Cost	0

Status

Currently, this project is on hold until an appropriate location and adequate funding can be identified.

Net Impact on Operating Budget

The Orcutt area fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$2.6 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Developer Fees	1128										600	600		600
Unfunded											5,763	5,763		5,763
Totals											6,363	6,363		6,363

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Fire South Training Facility

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of a 5,000 sf facility with classrooms and a 4-story training tower in the South County. This facility will ensure that South County fire station personnel have a central facility at which to train on critical firefighting evolutions and will also ensure coordinated firefighting and communications practices. The need for a South Training facility was identified during the Citygate study conducted by the department. No site has been identified at this time.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	12
Design	150	Maintenance	25
Acquisition	0	Personnel	0
Construction	3,800	Other	0
Other	0		
Total Cost	4,000	Total Cost	37

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											4,000	4,000		4,000
Totals											4,000	4,000		4,000
Operating & Maintenance Costs for Fund 2280				Year 1 Impact:							37	37		

Station 11 (Goleta-Frey Way) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 11 on Frey Way in Goleta. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be built at the existing location.

This station is in the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,433	Other	0
Other	0		
Total Cost	5,763	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											5,763	5,763		5,763
Totals											5,763	5,763		5,763

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 14 (Goleta-Los Carneros) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 14 in Goleta (Los Carneros Road.). The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not meet the 1986 Essential Facilities Act standards. A replacement 8,500 sf station will be constructed at the current site. In addition, the project will include 1,500 sf for an office and living quarters for the South County Battalion Chiefs. The South Battalion Chiefs were co-located with Station 13 on Hollister Avenue for several years but were relocated in 2014 to Station 11's property on Frey Way to provide a more centralized location from which to serve the South Battalion until their permanent facility is built at Station 14.

This project is within the boundaries of the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,450	Other	0
Other	0		
Total Cost	6,780	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of existing facilities, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											6,780	6,780		6,780
Totals											6,780	6,780		6,780

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 15 (Mission Canyon) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 15 in Mission Canyon. The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,755	Other	0
Other	0		
Total Cost	5,085	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											5,085	5,085		5,085
Totals											5,085	5,085		5,085

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 21 (Orcutt) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 21 in Orcutt. The current station was built in 1967 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,755	Other	0
Other	0		
Total Cost	5,085	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded								235	1,000	3,850	5,085		5,085	
Totals								235	1,000	3,850	5,085		5,085	

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 22 (Orcutt) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 22 in Orcutt. The current station was built in 1980 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. Due to current site (lot size) constraints, a new 8,500 sf station will be built on a suitable 1 to 2 acre site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	1,000	Personnel	0
Construction	5,433	Other	0
Other	0		
Total Cost	6,763	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											6,763	6,763		6,763
Totals											6,763	6,763		6,763

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 24 (Los Alamos) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be constructed at the same location as the Operations Complex project included in this CIP. This project also includes an additional 1,500 sf for an office and living quarters for the North County Battalion Chiefs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,450	Other	0
Other	0		
Total Cost	6,780	Total Cost	0

Status

Currently, this project is unfunded. Some preliminary and design efforts have been completed as part of the Operations Complex project in this CIP. The remainder will be completed when this project moves forward.

Net Impact on Operating Budget

Since this is a replacement of existing facilities, there will be no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											6,780	6,780		6,780
Totals											6,780	6,780		6,780

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 31 (Buellton) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 31 in Buellton. The current station was built in 1965 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,433	Other	0
Other	0		
Total Cost	5,763	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											5,763	5,763		5,763
Totals											5,763	5,763		5,763

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Apparatus Replacement/Purchase

Function: Public Safety

Department: Fire

Description

This project includes the purchase of an Urban Search and Rescue (USAR) vehicle necessary to carry the multitude of equipment required for search and rescue responses. Currently, the USAR equipment is carried on the Department's ladder truck and in a trailer that is towed behind a pick-up. The USAR equipment is too heavy for the trailer and the extra equipment carried on the ladder truck is creating excessive wear and tear on the truck not only because of the weight of the equipment but also the number of calls and remote locations to which the truck must now respond. Operational inefficiencies could be reduced by having all USAR equipment in a single vehicle.



Status

Currently, the Fire Department is continuing the search for a grant funding source for the USAR vehicle.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

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	700		
Total Cost	700	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											700	700		700
Totals											700	700		700

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Station 10 (Western Goleta) New Station Apparatus

Function: Public Safety

Department: Fire

Description

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in Western Goleta.



Status

Currently, this project is unfunded.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

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	1,300		
Total Cost	1,300	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											1,300	1,300		1,300
Totals											1,300	1,300		1,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 25 (Orcutt Area) New Station Apparatus

Function: Public Safety

Department: Fire

Description

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in the Orcutt area.



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	1,300		
Total Cost	1,300	Total Cost	0

Status

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											1,300	1,300		1,300
Totals											1,300	1,300		1,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Probation

The mission of the Santa Barbara County Probation Department is to protect and serve the community by providing information and recommendations to the Courts; providing safe, secure and effective juvenile detention and treatment programs; enforcing court orders and post release community supervision conditions, requiring offender responsibility, accountability, and supporting rehabilitation; and providing victim services that include facilitating reparation and restitution to victims. As an integral part of the justice system, the Probation Department provides direct services to the Court, community, and offenders.

Each year, the Probation Department supervises more than 6,500 adult and juvenile offenders who live in the community and admits over 1,800 detainees to the Juvenile Hall and 174 detainees to the camps. In addition to supervision and institutional custody and care, the Department provides sentencing and disposition reports to the Superior Court. Probation services are provided in 13 locations throughout the County.

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. With the conversion of the Santa Barbara Juvenile Hall into a receiving and transportation station, the Susan J. Gionfriddo Juvenile Justice Center (SJGJJC) serves the entire county. The SJGJJC houses: minors that are gang or drug involved, mentally ill, suicidal, or charged as adults under Prop 21 and non 707(b) W&IC offenders that would have previously gone to the California Youth Authority. These minors are confined for extended periods of time. While the modern facilities and multiple units provide better options for safely housing a diverse population, there remain aspects of the facility that require further improvements. Facility modifications will assist the Department in addressing the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. With Juvenile Hall population for the entire County concentrated at the SJGJJC, the Division of Juvenile Justice realignment and possible closure, and the potential related population increase and program modification, the prospect of providing three meals a day for up to 140 minors without a kitchen underscores the potential need for further facility development.

As State and Federal revenue programs are reduced, property and sales taxes fluctuate, probation supervision fees are one of the few opportunities for increasing revenue. The Treasurer-Tax Collector eliminated central collections in FY 2011-12 which resulted in Probation

being required to implement a collection program. The acquisition and implementation of the RevQ Revenue Results program will increase efficiency, improve the collection of victim restitution, court fines and probation supervision fees.

The remaining capital requests address the Department's need to maintain a presence in the communities in which offenders live. Effective supervision of adult and juvenile offenders requires that Probation Officers be available to respond to emergencies, law enforcement requests and probation activities in the community.

For more information please visit the Probation Department web site at www.countyofsb.org/probation

Santa Maria Juvenile Hall Security Upgrades

Function: Public Safety

Department: Probation

StartDate: 8/1/2016

EndDate: 12/31/2017

This project is managed by General Services.

Description

This project consists of upgrading the Susan J. Gionfriddo Juvenile Justice Center located at 4263 California Blvd by installing barrier screens/fencing on the second level of tiers in Units 4,5, and 6. These barrier screens/fencing will provide a safer environment for youth in custody as well as Juvenile Institution Officer (JIO) staff at this facility.

Currently, Probation has transferred \$125,000 to General Services for the project formulation and design phases. It is anticipated that a Request For Proposals (RFP)/bidding package will become available in May 2017, bids submitted will be reviewed in June 2017, and a contract will be awarded in late July 2017. Upon award of the construction contract, the remaining \$605,000 will be transferred to General Services. The construction phase is expected to last a period of four months, starting in mid-August 2017 and ending in December 2017.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	550	Other	0
Other	110		
Total Cost	730	Total Cost	0

Status

Currently, funding for this project will come from Probation's Public Safety Prop 172 Restricted Fund Balance.

Net Impact on Operating Budget

Installation of barrier screens/fencing will not have an impact on Probation's annual operating costs because space and staffing level will remain the same.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Fund Balance - Restricted	0001		125	605		605						605		730
Totals			125	605		605						605		730

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Los Prietos Boys Camp Remodel

Function: Public Safety

Department: Probation

StartDate: 7/1/2017

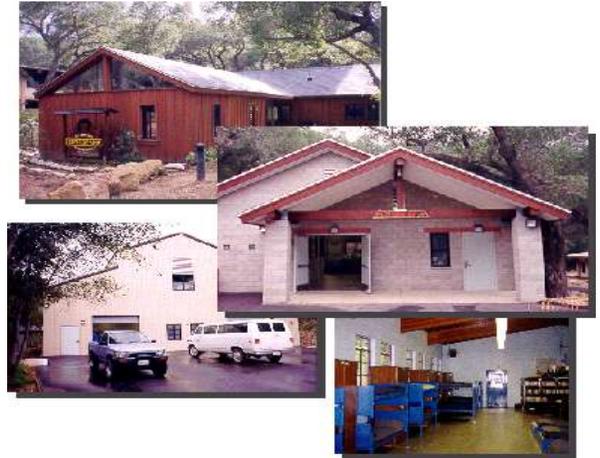
EndDate: 6/30/2018

Description

This project consists of general upgrades to the Los Prietos Boys Camp (LPBC) consisting of the following:

1) LPBC Dorm Bathroom Remodel. Currently, approximately \$36,000 has been paid for the design and plans are nearly completed and ready for bidding. Previously, this project had been planned to be completed, however, due to funding issues it was decided that the project not be completed in its entirety but rather do minor upgrades such as replace sinks, paint the bathroom area, perform major tile cleaning, replace shower heads, and install a new water heater. At the time, these minor upgrades were approved by a Health Inspector and were completed at a cost of about \$40,000; and

2) Carpet replacement in the school office, four classrooms, LPBC offices, computer room, and library.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	181	Other	0
Other	0		
Total Cost	211	Total Cost	0

Status

Currently, minor upgrades have been completed. The remainder of the project is unfunded.

Net Impact on Operating Budget

The net impact of the project neither increases nor decreases costs. There are no additional annual operating costs associated with this project since the total floor space would remain the same.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund	0001	76												76
Unfunded					135	135						135		135
Totals		76			135	135						135		211

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Air Condition Santa Barbara Probation Admin

Function: Public Safety

Department: Probation

Description

This project provides an air conditioning system for the majority of the Santa Barbara Adult Field Services Probation building. Currently, the building is only partially air conditioned.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	10
Design	0	Maintenance	0
Acquisition	609	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	609	Total Cost	10

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Installation of an air conditioning system would increase Probation's annual operating costs by \$10,000.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded	0001				609	609						609		609
Totals					609	609						609		609
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:	10	10	10	10	10	10	50			

Sheriff

The Santa Barbara County Sheriff's Office provides the highest level of professional law enforcement services possible. The Department maintains a Capital Improvement Program intended to increase efficiencies in the interest of public safety by modifying existing facilities and constructing new facilities when merited.

The long standing initiative of the Sheriff's Office to build new jail facility in northern Santa Barbara County is materializing, with construction well underway. The majority of the project funding for the 376 bed facility located at the intersection of Black Rd and Betteravia Rd is from an \$80 million AB900 Phase II grant from the State. Prior years expenses totaling \$12.1 million included costs for community outreach, site review, environmental reviews, preliminary design, design development, construction document preparation and associated reviews, bidding, and project management. The total estimated cost for the project, being managed by General Services, is \$111 million, and the facility is expected to be online and operational in March 2019.

Two Public Safety Memorials are proposed to be placed at county locations in South and North County. These memorials will honor those public safety professionals who have died in the line of duty in Santa Barbara County. It is envisioned that the project will be funded by private donations.

While the fleet of large busses for inmate transportation has been replaced, there is a need to replace the existing medium - sized bus. The Department proposes to replace the "Carpenter" bus with a 40 passenger fuel efficient bus.

The men's locker room at the Main Station requires a remodel. The aging facility requires constant plumbing maintenance, the shower stalls are dilapidated and the lockers are not compatible with today's law enforcement needs.

The Sheriff's Office proposes to enlarge the Santa Ynez/Solvang station to accommodate the growth in law enforcement staffing. Additional lockers and shower facilities for female deputies would be built. The project includes security features (hardening) such as bulletproof glass and controlled entry.

Deficient radio reception in the Central Stations area of the County (Santa Ynez, Solvang and Buellton) has been an issue for the Sheriff's

Office for years. The problem requires the relay of messages and from deputies in the field to Dispatch, creating delays in providing law enforcement services. The Sheriff proposes the construction of a full simulcast radio repeater site in the city of Buellton to enhance radio reception.

The Department also proposes to enlarge and remodel the Santa Maria station. Work would be done to add locker space and shower facilities for female deputies. Space for property, Livescan and coroner services would be added. Facility hardening with controlled entry is also included.

The Sheriff's Office proposes to replace the current Jail Management system (JMS) and Report Management system (RMS) with new software packages that meet the needs of today's law enforcement and custodial operations. Initial assessment work on these projects are in progress now.

The Livescan system in the Sheriff's Office provides fingerprint and palmprint identification services to citizens and other law enforcement agencies. The systems need to be replaced every five years to keep up with the rapidly expanding technology. Funded by SB-720 funds, the Sheriff proposes replacing all Livescan equipment by June 30, 2016.

County Jail - Northern Branch

Function: Public Safety

Department: Sheriff

StartDate: 7/1/1997

EndDate: 12/31/2019

This project is managed by General Services.

Description

The County received an \$80 million conditional award under the State of California's AB900 Phase II program to construct a 376 bed facility located in North County with an update total estimated cost of \$111 million.

The need for the project arises out of jail overcrowding conditions within current County jail facilities. The County of Santa Barbara is under a Court Order to reduce jail overcrowding. The Sheriff's Department has implemented a number of alternative programs to incarceration, yet the County is projected to currently be in need of an additional 287 rated beds, should no beds be taken out of service.

Prior years' expenses totaling \$12.1 million include community outreach, site review, environmental reviews, preliminary design, design development, construction document preparation and associated reviews, bidding, and project management.

The facility is expected to be online and operational in March 2019.



Status

Construction commenced in September of 2016, and is on schedule to be substantially complete in Winter 2018, and operational Spring of 2019.

Net Impact on Operating Budget

A preliminary Jail Operations Plan estimates first full year net annual cost of \$17.9 million in FY 2019-20. All costs including 97 additional Sheriff custody and support staff, non-personnel expenses (O&M), and a GSD maintenance team.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	3,777	Utilities	601
Design	5,202	Maintenance	758
Acquisition	5,400	Personnel	13,002
Construction	84,663	Other	4,639
Other	11,815		
Total Cost	110,857	Total Cost	19,000

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
AB900 Conditional Award	0032	4,317	11,029	15,264	49,361	64,625	29					64,654		80,000
General Fund	0032	6,991	4,450	5,289	3,946	9,235	9,325					18,560		30,001
Proposition 172	0030	856												856
Totals		12,164	15,479	20,553	53,307	73,860	9,354					83,214		110,857

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	676	676	11,783	17,900	18,400	19,000	67,759
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Sheriff's Office Capital Equipment Replacement

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2013

EndDate: 6/30/2017

Description

This project documents the need to plan on replacing a piece of Jail laundry equipment at a cost of \$23,000, and two to three photocopiers somewhere in the Department for \$24,000.



Status

This project is funded and ongoing. Equipment is purchased as the need arises.

Net Impact on Operating Budget

This project is funded in the General Fund budget of the Sheriff's Office

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	262	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	262	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund	0001	176	62		24	24						24		262
Totals		176	62		24	24						24		262

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Replace Computer Server equipment

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2013

EndDate: 6/30/2017

Description

This project accounts for the anticipated replacement of a large server component in the Sheriff's data center. These high capacity machines usually run about \$16,000 plus additional equipment such as memory, etc.



Status

The project is funded with Sheriff's Office operational budget. Equipment is replaced as needed.

Net Impact on Operating Budget

This project is funded in the General Fund of the Sheriff's Office budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	16	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	16	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund	0001				16	16						16		16
Totals					16	16						16		16

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Maria Station Addition and Remodel

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2009

EndDate: 6/30/2019

This project is managed by General Services.

Description

This project will provide expanded locker room space for the sworn staff at the facility including new showers (currently do not exist) for the female deputies. In addition, the Livescan and property room areas will be expanded as well as renovation to the Coroner's refrigerated storage facility. Finally, parking for County and employee vehicles will be placed in a secure lot away from public access.

The Santa Maria Station was built in 1970 and at that time there were fewer than 20 deputies assigned to the facility. Since then there has been a 33% increase in staff and very little additional space has been added within the existing structure.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	7
Design	50	Maintenance	8
Acquisition	0	Personnel	0
Construction	523	Other	0
Other	175		
Total Cost	748	Total Cost	15

Status

Funding for the fencing around the site was acquired and installed. The coroner storage facility was replaced. Security was enhanced with the installation of a new keyless entry system. The remainder of the project is unfunded at this time.

Net Impact on Operating Budget

Minimal additional costs are expected due to this addition and remodel, primarily in utilities and maintenance. No additional staff will be required.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
AB 1600 Unfunded	0001	123	6				319	300				619		619
Totals		123	6				319	300				619		748

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	7	7		15	15	15	52
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Public Safety Memorial

Function: Public Safety

Department: Sheriff

Description

This project consists of two identical Public Safety Memorials in Santa Barbara County. One would be in Santa Barbara and the other in Santa Maria at prominent locations. The memorials would honor Public Safety professionals who have died in the line of duty and who were employed by agencies within the County of Santa Barbara. This would include elements of federal, state and local agencies representing Fire Service, Law Enforcement, Corrections, Probation, Search and Rescue, Wildland Fire and related Public Safety professionals.

It is envisioned that the project will be funded by private donations.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

An artist for the project has been selected and models depicting the memorials have been constructed. Further funding for this project has not yet been identified.

Net Impact on Operating Budget

Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							175	100	125			400		400
Totals							175	100	125			400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Main Jail Water Reduction Project

Function: Public Safety

Department: Sheriff

This project is managed by General Services.

Description

This project renovates the water usage controls in the Main Jail to reduce water consumption in the Jail by 20%. Currently there are no controls on water flow in showers and sinks. Toilets use 5 gallons of water per flush. The project would place time and flow controls on sinks and showers and renovate the toilets to 1.5 gallon flush limits.

Currently the Jail pays about \$33,000 per month for water. In addition, the Goleta Water District assesses a Drought Surcharge based on the water consumed which runs about \$15,000 per month. The project would reduce significantly the surcharge cost as well as utility costs. Assuming a \$9,000 savings per month, the cost of the renovation would be recouped in 24 months.



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	219		
Total Cost	219	Total Cost	0

Status

Currently the project is unfunded. The \$219,000 investment covers the cost of parts and labor to install.

Net Impact on Operating Budget

Reduced water flow at the Main Jail will reduce utility cost and limit the Jails exposure to the Drought surcharge currently being assessed. Costs should decline and the investment will be paid back within two years.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					219	219						219		219
Totals					219	219						219		219

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Sheriff Locker Room Remodel

Function: Public Safety

Department: Sheriff

Description

This project proposes to remodel the Men's locker room and restroom at the Sheriff Admin Office. The current facility, which is used 24 hours a day, 7 days a week, is worn out. Plumbing for the showers, toilets and urinals is clogging on a regular basis. The shower stalls are dilapidated and have exposed metal framing. The lockers themselves are aging and not compatible with today law enforcement equipment needs.



Status

Currently the project is on hold due to a lack of funding. Additional conceptual design is required before developing a more accurate cost estimate.

Net Impact on Operating Budget

There is no impact on the operating budget from this project. There may be small savings in utilities after the project due to more efficient fixtures being used.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	130	Other	0
Other	0		
Total Cost	150	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							150					150		150
Totals							150					150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Solvang/Santa Ynez Station Addition

Function: Public Safety

Department: Sheriff

This project is managed by General Services.

Description

This project will provide expanded locker room space for the sworn staff at the facility including a new facility for the female deputies who currently change in the women's restroom. In addition, expanded space will allow for the Livescan function to be moved from its current location in the hallway. New rooms will be constructed for report writing, evidence processing, and a break room. One room currently serves all three functions. Finally, facility hardening will be completed in the waiting room with bulletproof glass and controlled entry. This project is part of the Solvang Library and Office Complex Project listed elsewhere in the Capital Improvement Program.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	9
Design	95	Maintenance	11
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	225		
Total Cost	1,220	Total Cost	20

Status

This project is unfunded at this time.

Net Impact on Operating Budget

Minimal levels of additional cost are expected, primarily in utilities and maintenance. No additional staff will be required.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							95	1,125				1,220		1,220
Totals							95	1,125				1,220		1,220
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:			9	9	20	20	58			

Central Stations Radio Repeater

Function: Public Safety

Department: Sheriff

Description

This project will result in a new full simulcast radio repeater site for use by law enforcement in the Buellton area of the Central Valley of the County. Currently, radio reception for law enforcement from Buellton to the Lompoc Valley is constantly disrupted and calls for service are relayed from Dispatch through several patrol cars or via cell phone. Officer safety and the quality of public safety is compromised. The project consists of the construction of a full communications structure plus power back-up and radio equipment to provide the functionality. The site is owned by the City of Buellton and they are agreeable to have the County add a radio repeater to the location.



Status

Currently this project is unfunded.

Net Impact on Operating Budget

Operating costs for the new site are unknown at this time but are estimated to be an additional \$10,000 per year for utilities.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	210		
Total Cost	418	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					8	8	200	210			418		418	
Totals					8	8	200	210			418		418	

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:						
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Custody Bus Replacement

Function: Public Safety

Department: Sheriff

Description

This project proposes to replace an aging medium-size bus currently in the Sheriff's Transportation fleet with a new bus. The current vehicle, #3097, can transport up to 40 inmates to and from Court. The medium-size bus is a needed alternative as it can operate more efficiently than a larger bus and carry more inmates than the vans.



Estimated Project Costs

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

Status

This project is currently unfunded.

Net Impact on Operating Budget

There will be a minimal impact on the Sheriff's Office operating budget as the new bus will operate more efficiently than the existing asset due to advances in engines and design.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							250					250		250
Totals							250					250		250

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Replace Jail Management System

Function: Public Safety

Department: Sheriff

Description

This project replaces the existing Jail Management Software System (JMS) installed in 2005. The existing system works on an outdated client-server technology and supports only one location. With the planned construction of the Northern Branch Jail, and with the fact that the existing system is eight years old, the JMS needs to be replaced. The estimated cost of the software is \$750,000, with \$110,000 for a consultant to assist in the search process.



Status

The needs assessment stage is complete. Project team staff are now considering the hiring of a consultant to assist in the completion of an RFP.

Net Impact on Operating Budget

At this time there is no impact on the operating budget. Existing human resources are being utilized to develop the needs assessment. Minimal dollars are being spent on general supplies and no consultants are currently on staff.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	185	Utilities	0
Design	75	Maintenance	0
Acquisition	500	Personnel	0
Construction	0	Other	0
Other	100		
Total Cost	860	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					130	130	350	380			860		860	
Totals					130	130	350	380			860		860	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Replace Report Management System

Function: Public Safety

Department: Sheriff

Description

This project replaces the existing Report Management System (RMS) installed in 2007. The current system version is no longer actively supported by the vendor and will be rendered unusable as new versions of the Window operating system are installed. In addition, the interface between the RMS and the associated software systems used by the Sheriff's Office (Computer-Aided Dispatch - CAD and Jail Management System - JMS) do not talk to each other, creating large amounts of double-data entry. The estimated cost of the software is \$750,000, with \$110,000 for a consultant to assist in the search process.



Status

Currently this project is in the needs assessment stage. Sheriff's Office personnel are looking into what system users require in an RMS, what the state requires for data sharing and the requirements to share data amongst other Sheriff systems.

Net Impact on Operating Budget

At this time there is no impact on the operating budget. Existing human resources are being utilized to develop the needs assessment. Minimal dollars are being spent on general supplies and no consultants are currently on staff.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	185	Utilities	0
Design	75	Maintenance	0
Acquisition	500	Personnel	0
Construction	0	Other	0
Other	100		
Total Cost	860	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
Unfunded	0030						205	500	155		860		860
Totals							205	500	155		860		860

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Section D

Health and Human Service Projects



Behavioral Wellness

The Mission of the Department of Behavior Wellness is to promote the prevention of and recovery from addiction and mental illness among individuals and families and delivering state-of-the-art, culturally competent services.

Values

Behavioral Wellness decisions and service delivery reflect the following values:

Quality services for persons of all ages with mental illness and/or substance abuse

Integrity in individual and organizational actions

Dignity, respect, and compassion for all persons

Active involvement of clients and families in treatment, recovery, and policy development

Diversity throughout our organization and cultural competency in service delivery

A system of care and recovery that is clearly defined and promotes recovery and resiliency

Emphasis on prevention and treatment

Teamwork among Behavioral Wellness employees in an atmosphere that is respectful and creative

Continuous quality improvement in service delivery and administration

Wellness modeled for our clients at all levels; i.e., staff who regularly arrive at the workplace healthy, energetic and resilient. Safety for everyone.

Crisis Residential Treatment - North County - New

Function: Health & Human Services

Department: Behavioral Wellness

StartDate: 7/1/2017

EndDate: 12/15/2017

This project is managed by General Services.

Description

This project will convert an existing building or construct a new facility to be used and programmed for mental health crisis services in the North County. North County six-bed Crisis Residential Treatment (CRT) Program for a minimum of 6 adults who cope with co-occurring mental illness and substance abuse disorders. The CRT Program will offer a non-institutional, home-like setting for individuals experiencing mental health issues to receive up to 30 days of respite, peer support, and linkage to ongoing mental health services and resources. The Program will operate 24 hours per day, seven days per week and is expected to provide services to accommodate approximately 150 consumers annually. Grant funds will be used for the purchase of real property, construction or renovation, the purchase of furnishings and equipment, and for information technology costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	26
Design	10	Maintenance	29
Acquisition	1,000	Personnel	0
Construction	75	Other	0
Other	10		
Total Cost	1,100	Total Cost	55

Status

The combined project team of Behavioral Wellness and General Services staff met on March 2nd. This meeting also included the Assisted CEO's Mr. Pontes and Ms. Maus-Nisich. The project team determined that a General services real estate search would continue for the next 4 weeks in Lompoc for a turn-key property with minimal need for

Net Impact on Operating Budget

The estimated yearly operational cost for Lompoc CRT is \$745,200. Funding for the ongoing operations of the Lompoc CRT will include \$372,600 from Medi-Cal and \$372,600 from MHSA and Realignment. The match options of realignment or prioritization of MHSA funds for these highest priority services will begin in FY 17-18 upon completion

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Grants	0048				1,100	1,100						1,100		1,100
Totals					1,100	1,100						1,100		1,100

Operating & Maintenance Costs for Fund 0048	Year 1 Impact:	30	30	55	55	55	55	250
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Psychiatric Health Facility Rehabilitation - New

Function: Health & Human Services

Department: Behavioral Wellness

StartDate: 7/1/2017

EndDate: 8/15/2017

This project is managed by General Services.

Description

This project will address the ongoing challenges associated with an older facility : leaking floors, dated ceiling and fixtures and meeting Americans with Disabilities Act (ADA) requirements. As part of a recent Centers for Medicare & Medicaid Services (CMS) audit of the physical plant, the department was mandated to repair/replace many items in the Psychiatric Health Facility (PHF) that did not meet code or current regulations and fixtures that posed safety threats to patient care.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	52
Design	20	Maintenance	62
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	100		
Total Cost	395	Total Cost	114

Status

CMS audit related items completed thus far: installed new flooring throughout the unit, replaced ceiling in nurses station, telephone room and front office, replaced toilet fixtures and sink faucet in patient rooms, installed anti ligature hardware on all doors, installed anti ligature hinges on all doors. Replaced light fixtures in patient rooms, nurses

Net Impact on Operating Budget

Net fiscal impact thus far is \$136K. New construction projects (restroom remodel 200K & new drywall ceiling 75K) will carry over to FY 17/18

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Realignment	043	100	75	220		220						220		395
Totals		100	75	220		220						220		395
Operating & Maintenance Costs for Fund 043				Year 1 Impact:	99	99	114	114	114	114	114	555		

Collocation of Calle Real Administration and Clinics

Function: Health & Human Services

Department: Behavioral Wellness

This project is managed by General Services.

Description

This project will construct an Administration building and Clinic on the upper western section of the Calle Real campus adjacent to the Children's Clinic at 429 N. San Antonio Road. The new structures will total approximately 22,000 sf in size and will consolidate the following functions: Administration - 8,500 sf, Adult Clinic Team 2 and 3 - 8,600 sf, Management Information Systems - 2,000 sf, Quality Assurance and Utilization Review - 1100 sf, Facilities - 1,000 sf, Adult Team 4 Clinic - 640 sf and Patient Rights - 200 sf.

Functions that will not be part of this collocation project are the Children's clinic -13,000 sf, Psychiatric Hospital Facility (PHF) - 11,300 sf, Medical Records - 5000 sf and Casa De Mural - 5000 sf.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	400	Utilities	54
Design	1,500	Maintenance	109
Acquisition	0	Personnel	0
Construction	5,500	Other	0
Other	74		
Total Cost	7,474	Total Cost	163

Status

Currently, this project is unfunded and is in the planning phase. Also, the department is exploring the possibility of collocating into the Veterans Clinic. It is still undetermined who will back-fill the space vacated by Alcohol, Drug and Mental Health Services.

Net Impact on Operating Budget

The net impact on the operating budget is estimated to be \$154,000 per year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							1,500	3,200	2,774			7,474		7,474
Totals							1,500	3,200	2,774			7,474		7,474
Operating & Maintenance Costs for Fund 0044				Year 1 Impact:	163	163	163	163	163	163	815			

Permanent Housing (No Place Like Home) - New

Function: Health & Human Services

Department: Behavioral Wellness

This project is managed by General Services.

Description

No Place Like Home Program (NPLH) was created to dedicate \$2 billion in bond proceeds to invest in the permanent supportive housing for persons who are living with a severe mental illness(SMI) and are in need of mental health and/or substance use services and are experiencing chronic homelessness. Chronic homelessness includes persons who are currently homeless, are at high risk of long-term or intermittent homelessness, including persons with mental illness exiting institutionalized settings, transition age youth experiencing homelessness or with significant barriers to housing stability.

There are two funding allocations:

- 1.Non-competitive funds based on county population of homeless (our estimated allocation \$2.4 million) (W&I Code section 5849.9)
- 2.Competitive funds which will be awarded, after application review, to a group comprised of California medium sized counties based on general population (W&I Code section 5849.7-5849.8). We are not able to provide an accurate prediction of our potential allocation for this round due to the competitive nature or the awards to mid-sized counties.

Funds distributed will be made available as loans made directly to developers and underwritten by the California

Status

Santa Barbara Behavioral wellness is working with Santa Barbara Housing and Community Development to identify well qualified development sponsors. In addition the Department has requested permission to access \$100,000 of technical assistance funding to begin exploring feasibility and an initiate application for both competitive and non-

Net Impact on Operating Budget

While the project funds will go directly to the development partner, and not impact the department budget, Behavioral Wellness must make a 20-year commitment to provide tenants of the supported housing developments with mental health services, and help coordinate access to other community-based services. The project will be developed to



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	25	Maintenance	0
Acquisition	2,000	Personnel	0
Construction	650	Other	0
Other	15		
Total Cost	2,700	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded	043						2,700					2,700		2,700
Totals							2,700					2,700		2,700

Operating & Maintenance Costs for Fund 043		Year 1 Impact:							
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Public Health

Department Mission: To improve the health of our communities by preventing disease, promoting wellness, ensuring access to needed health care, and maintaining a safe and healthy environment.

The Capital Improvement Program identifies the projects that will be needed over the next five years to maintain, support, and enhance the capital infrastructure of the Public Health Department and enable the department to continue to meet the public health and safety net health needs of Santa Barbara County residents.

Improvements to the PHD's Health Care Centers are a major initiative and priority of the Department in response to the Affordable Care Act. In addition, the move to a new medical records system will continue the improvements in the quality, safety, and efficiency of healthcare made with the implementation of paperless records in 2012. A migration of our Practice Management System, currently a separate software application for scheduling and billing interfaced with our General Electric Centricity Electronic Health Record, to the all-in-one General Electric Centricity Practice Solution product or an alternative Electronic Health Record system is anticipated for FY 2017-2018. This migration will eliminate the existing Practice Management System and associated interface which will improve effectiveness for patient care and accurate service reimbursements.

The large animal holding facility for Animal Services will provide increased capacity to shelter horses and other large animals displaced by fires or impounded due to neglect. Additional deficiencies, as noted in the American Humane Association report or self-improvement projects, for other Animal Service facilities such as new structures for canines, rabbits and usage by veterinarians are planned for the next 5 years but are currently on hold pending funding acquisition.

For information on the Santa Barbara County Public Health Department please visit the website at <http://www.sbcphd.org>.

Building 1 HVAC Assessment and Installation

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2016

EndDate: 6/30/2018

This project is managed by General Services.

Description

This project will install a completely new HVAC system for Building 1, at 300 N. San Antonio Road, Santa Barbara. This facility was built in the 1920's and has an antiquated heating system with no cooling system other than open windows. In addition, the building is constructed of thick concrete and plaster walls, is not well insulated, and has difficulty controlling the internal environment. The existing windows are single pane and not well sealed. The Public Health Department (PHD) in concert with General Services and Behavioral Wellness plans to conduct an analysis prior to the end of FY 16-17 of HVAC options to replace the existing antiquated HVAC system. Depending upon recommendations, PHD proposes to move forward with a full or partial HVAC system to improve the internal environment and working conditions for its staff during FY 17-18.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	13
Design	0	Maintenance	10
Acquisition	0	Personnel	0
Construction	450	Other	0
Other	0		
Total Cost	480	Total Cost	23

Status

The project has been discussed and planned with General Services Maintenance for several months. General Services is in the process of recruiting a contractor to conduct the HVAC assessment and analysis and provide a report on potential options.

Net Impact on Operating Budget

Ongoing maintenance and operational costs are estimated at this point in time. A centralized system should be much more efficient but there may be an overall increase in utilities estimated to increase gas and electrical by \$13,000 annually with a \$10,000 annual increase in centralized system maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Public Health Fund	0042		30		450	450						450		480
Totals			30		450	450						450		480

Operating & Maintenance Costs for Fund 0042	Year 1 Impact:	23	23	23	23	92
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Carpinteria Health Care Center Remodel - New

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2016

EndDate: 1/1/2018

This project is managed by General Services.

Description

This project will remodel sections of the Carpinteria Health Care Center to convert office and procedure space in the Health Care Center into new exam rooms. The Affordable Care Act has greatly benefitted residents of Santa Barbara County and has increased the number of Public Health Department patients with health care coverage by greater than 70%. This increase in those with health care coverage has created additional demand for primary care services, women's health and pediatric patient services. This project will reduce patient wait times, improve efficiencies and increase handicap access under the requirements of the American with Disabilities Act.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	8
Design	25	Maintenance	17
Acquisition	0	Personnel	0
Construction	175	Other	0
Other	0		
Total Cost	200	Total Cost	25

Status

Currently PHD is working with an architectural firm and County General Services to develop plans for the proposed remodel. It is anticipated the cost of the construction will included in the County approved JOC program and that construction may begin in FY 16/17 but will not be completed until FY 17/18.

Net Impact on Operating Budget

Remodeling to current building code requirements should improve operating efficiencies. The project funding is available through one-time CenCall Health ACE Program funding. Any additional operating costs will be offset by additional revenue generated from third party payers (i.e. Medi-Cal and Medicare).

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Public Health Fund			25		175	175						175		200
Totals			25		175	175						175		200

Operating & Maintenance Costs for Fund 0042	Year 1 Impact:	12	12	25	25	25	25	112
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Franklin Health Care Center Remodel - New

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2016

EndDate: 6/30/2018

Description

This project will remodel sections of the Franklin Health Care Center to convert office space in the Health Care Center into new exam rooms, health education, storage and a navigation center. The project also includes a natural gas generator to be used in the event of power failure to preserve temperature control for sensitive medications and vaccines. The Affordable Care Act has greatly benefitted residents of Santa Barbara County and has increased the number of Public Health Department patients with health care coverage by greater than 70%. This increase in those with health care coverage has created additional demand for primary care services, women's health and pediatric patient services. This project will reduce patient wait times, improve efficiencies and protect valuable and vulnerable medications and vaccines.



Status

Currently plans for this project are being finalized and it is anticipated this project will be managed through the General Services JOC program. Construction for this project will likely begin and end in FY 17/18.

Net Impact on Operating Budget

Remodeling to current building code requirements should improve operating efficiencies. The project funding is available through one-time CenCal Health ACE Program funding. Any additional operating costs will be offset by additional revenue generated from third party payers (i.e. Medi-Cal and Medicare).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	10	Maintenance	1
Acquisition	0	Personnel	0
Construction	115	Other	0
Other	0		
Total Cost	125	Total Cost	2

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Public Health Fund			10		115	115						115		125
Totals			10		115	115						115		125

Operating & Maintenance Costs for Fund 0042	Year 1 Impact:	2	2	2	2	2	2	10
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Santa Barbara Health Care Center Remodel

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2016

EndDate: 6/30/2018

This project is managed by General Services.

Description

This project will remodel sections of the Santa Barbara Health Care Center lobby area. The Affordable Care Act has greatly benefitted residents of Santa Barbara County and has increased the number of Public Health Department patients with health care coverage by greater than 70%. This increase in those with health care coverage has created additional demand for primary care services. In addition, PHD has received national certification as a Level III Patient Centered Medical Home (PCMH) for its Franklin and Carpinteria Health Care Centers. PCMH is a standard of care model that involves the use of an inter-disciplinary team of providers to improve patient outcomes. This team requires space to conduct health education as well as team meetings before, during and after patient visits. PHD is in the process of applying for similar PCMH Level III status for the Santa Barbara Health Care Center. The area is potentially vulnerable to staff and patient safety issue due to older designs and structure. In order to meet the facility needs for implementing the PCMH model and the increased demand for primary care as a result of the increased patients with health care coverage, PHD needs to remodel the Santa Barbara Health Care Center lobby to reduce wait times, improve efficiency and provide better safety for patients and staff.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	20	Maintenance	2
Acquisition	0	Personnel	0
Construction	100	Other	0
Other	0		
Total Cost	120	Total Cost	2

Status

Currently PHD recognizes the need for improved and remodeled Health Care Center facilities and has begun the process to collect estimates and develop appropriate plans for the upgrades. These proposed projects will remodel within the existing building footprint.

Net Impact on Operating Budget

Remodeling to current building code requirements should improve operating efficiencies. The project funding is available through one-time CenCal Health ACE Program funding. Any additional operating costs will be offset by additional revenue generated from third party payers (i.e. Medi-Cal and Medicare).

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Public Health Fund	0042		20		100	100						100		120
Totals			20		100	100						100		120

Operating & Maintenance Costs for Fund 0042	Year 1 Impact:	2	2	2	2	2	2	2	10
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Santa Maria Health Care Center Remodel

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2018

EndDate: 6/30/2020

This project is managed by General Services.

Description

This project will remodel sections of the Santa Maria Health Care Center. The Affordable Care Act has greatly benefited residents of Santa Barbara County and has increased the number of Public Health Department patients with health care coverage by greater than 70%. This increase in those with health care coverage has created additional demand for primary care services and especially pediatric patient services. In addition, PHD has received national certification as a Level III Patient Centered Medical Home (PCMH) for its Franklin and Carpinteria Health Care Centers. PCMH is a standard of care model that involves the use of an inter-disciplinary team of providers to improve patient outcomes. This team requires space to conduct health education as well as team meetings before, during and after patient visits. PHD is in the process of applying for similar PCMH Level III status for its other Health Care Centers including the Santa Maria Health Care Center. As the future of the Affordable Care Act, this project will be evaluated over FY 17/18 and if determined to remain a necessity after any challenges or changes to the Affordable Care Act, PHD will move forward with facility redesign in FY 18/19 and construction in FY 19/20.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	10	Maintenance	1
Acquisition	0	Personnel	0
Construction	190	Other	0
Other	0		
Total Cost	200	Total Cost	1

Status

Currently PHD recognizes the need in the community for additional pediatric patient services and has experienced increasing demand for primary care services at its Santa Maria Health Care Center. However, with potential changes to the Affordable Care Act future assessment is necessary before deciding to proceed.

Net Impact on Operating Budget

Remodeling to current building requirements should improve operating efficiencies. The project funding is available through one-time CenCal Health ACE Program funding. Any additional operating costs will be offset by additional revenue generated from third party payers (i.e. Medi-Cal and Medicare).

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Public Health Fund	0042						10	190				200		200
Totals							10	190				200		200

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:				1	1	2
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New Electronic Health Record/Practice Management System - New

Function: Health & Human Services

Department: Public Health

StartDate: 2/28/2017

EndDate: 6/30/2018

Description

This project plans for the migration of the Public Health Department's Practice Management (PM) System (McKesson Horizon Practice Plus) and Electronic Health Record (General Electric (GE) Centricity EMR) to a new Electronic Health Record known as EPIC. The Public Health Department will be contracting with a consortium of federally qualified health centers that provide access to EPIC through a hosted solution. The successful culminating of this project will result in a single vendor solution that allows the reduction of data interfaces between the EMR and the PM, a single patient database, improved reporting and billing capabilities, a more stable and maintained platform and a simplified hardware architecture.

The migration of the EMR product is expected to begin in early 2017 (3rd quarter of FY 16/17) with full implementation and "Go Live" projected for the 3rd quarter of FY 17/18. It is estimated approximately \$958,707 will be expended in FY 16/17 with the remaining \$444,569 expended in FY 17/18.

Once completed, ongoing software maintenance costs are commensurate with current costs for the two separate projects.

Status

Currently, the department is receiving approval from the Board of Supervisors to negotiate an agreement with OCHIN and planning for necessary equipment and hardware needs.

Net Impact on Operating Budget

Ongoing maintenance and support costs are expected to be approximately the same for the new product as the current two separate products. No changes in staffing or other costs are anticipated at this time.



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	1,403		
Total Cost	1,403	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Public Health Fund			959		444	444						444		1,403
Totals			959		444	444						444		1,403

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:							
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Animal Services Fire Projection Systems - New

Function: Health & Human Services

Department: Public Health

This project is managed by General Services.

Description

This project is to design and install fire protection systems at the Lompoc and Santa Barbara Animal Shelters. It has not been determined at this point in time whether the systems would be detection and alarm only or would also include fire suppression (sprinkler) capacity. The cost estimates are at the upper cost range to account for the more costly fire suppression systems if so chosen.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	10	Maintenance	1
Acquisition	0	Personnel	0
Construction	90	Other	0
Other	0		
Total Cost	100	Total Cost	1

Status

Currently this item is unfunded but was cited in a recent American Humane Association assessment report to improve the safety of staff and shelter animals. The report and findings are being compiled to provide an update to the Board of Supervisors for funding priorities and potential funding sources.

Net Impact on Operating Budget

There should be a slight maintenance cost impact to design and install a system which will trigger ongoing testing and maintenance needs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							10	90				100		100
Totals							10	90				100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				1	1	2
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Animal Services Pillsbury Building Replacement

Function: Health & Human Services

Department: Public Health

This project is managed by General Services.

Description

This project is to demolish an existing building at the Santa Barbara Animal Services Shelter and replace it with a new facility. The proposal is for the facility to expand to approximately 800 square feet to increase functionality. According to a recent American Humane Association report the existing facility (Pillsbury Building) is in poor condition and does not provide proper dog isolation and dog quarantine and does not meet adequate animal housing requirements. Animal Services (AS) provides shelter, feeding and care for abandoned and/or confiscated animals throughout Santa Barbara County until the animals are returned to their owners and/or adopted. During their shelter stays animals may experience illness and occasionally injuries. In addition animals that require quarantine to demonstrate lack of rabies or other communicable diseases, or those aggressive animals that must be isolated from the general dog population need appropriate and adequate facilities. Existing staff would care for the animals. Feed and veterinary costs will not be more than the costs currently incurred on providing these services at the current location. PHD recognizes the need for this type of facility.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	25	Maintenance	3
Acquisition	0	Personnel	0
Construction	377	Other	0
Other	0		
Total Cost	402	Total Cost	5

Status

Currently this project is unfunded. Private fundraising activities will follow after full design and cost estimates have been completed. This project involves demolition of the current building and then design of a new building to meet priority needs in the Animal Services Program in Santa Barbara. The project is estimated for FY 2020-2022.

Net Impact on Operating Budget

Annual on-going utility costs are estimated to be slightly higher as well as maintenance due to the new construction versus the older, existing facility.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded										25	377	402		402
Totals										25	377	402		402

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						5	5
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Animal Services Rabbit Enclosure Remodels

Function: Health & Human Services

Department: Public Health

This project is managed by General Services.

Description

This project will remodel and improve the existing three rabbit enclosures at the Lompoc, Santa Barbara and Santa Maria Animal Services (AS) Shelters to increase access for staff and clients. In addition, the facilities will be modified to provide controllable interior environmental conditions. A recent safety inspection revealed electrical connections not up to current code, access issues and wide fluctuations in interior temperature and humidity conditions at each of the rabbit enclosures. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases. Improved facilities with better environmental controls is not anticipated to increase utility costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	135	Other	0
Other	0		
Total Cost	150	Total Cost	0

Status

Currently PHD recognizes the need for facility improvements and has begun the process to collect estimates and develop appropriate plans for the upgrades. As there is an economy of scale, PHD is proposing to combine the three shelter site rabbit enclosure remodels into one project.

Net Impact on Operating Budget

The three existing rabbit enclosures occupy approximately 900 square feet combined. The proposed remodels should not impact the operating budget and there is no additional square footage proposed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded								150				150		150
Totals								150				150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Large Animal Holding Facility

Function: Health & Human Services

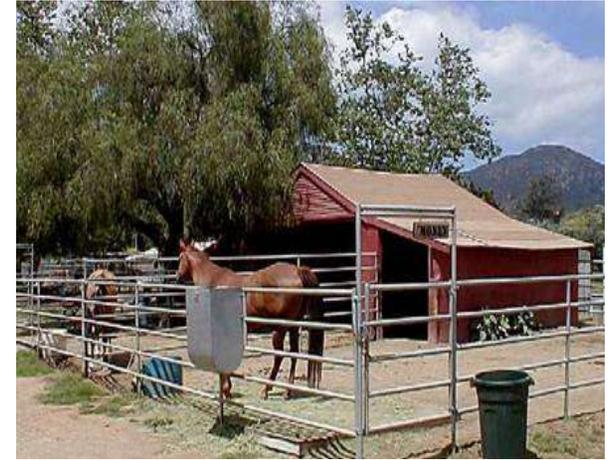
Department: Public Health

This project is managed by General Services.

Description

This project will build a large animal holding facility for Animal Services (AS) at an appropriate County location. AS periodically is required to impound large livestock such as pigs, goats, horses, llamas, and sheep. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases. Animal Services needs to thoroughly review options for a facility to shelter horses and other large animals displaced by fires or other disasters. Currently they do not have the ability to shelter these animals and instead use outside resources for boarding purposes at County expense.

The ideal location is to co-locate a large animal holding facility at an existing County animal shelter. It is unclear if the project could be completed on County owned land or whether additional land would need to be financed and secured. The holding facility would consist of a fenced-in area and a barn with water and electricity. Existing staff would care for the animals. Feed and veterinary costs should not be more than the costs currently in comparison to outside boarding.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	5	Maintenance	0
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
Total Cost	100	Total Cost	0

Status

Currently PHD recognizes the need for this type of facility. The project is on hold until FY 2021-2022. The Santa Maria Animal Shelter is the best location due to unused County land in the vicinity.

Net Impact on Operating Budget

Annual on-going utility costs are estimated to increase by \$2,000. Maintenance costs will also increase by \$4,000 based upon the estimates from the CIP manual and proposed square footage. Animal food and veterinarian on-going costs will vary depending on the animals being held and the length of stay.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											100	100		100
Totals											100	100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Lompoc Shelter Dog Kennel Replacement

Function: Health & Human Services

Department: Public Health

This project is managed by General Services.

Description

This project will demolish and replace the existing Lompoc Animal Shelter dog kennel. According to a recent American Humane Association report, the kennel dog runs are too small and the deteriorating condition of the concrete, cinder block and chain link fencing makes cleaning and sanitation unfeasible. The project would be within the existing kennel footprint. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	5	Maintenance	0
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
Total Cost	100	Total Cost	0

Status

Currently PHD recognizes the need for this type of facility. Due to a number of projects and priorities in Animal Services, the project is on hold until FY 2019-2020 while Animal Services continues to refine priorities and develop the needed funding for the project.

Net Impact on Operating Budget

This project would be to replace an existing facility with a new facility and there are not expected to be any increases in Operational and Maintenance Costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded								100				100		100
Totals								100				100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Social Services

The vision of the Department of Social Services is to facilitate individuals and families to become emotionally, socially, and fiscally self-sufficient and to contribute to a healthy community. Social Services accomplishes this vision by assisting clients to identify and meet their needs through the administering of federal, state and county programs. Social Services strives to establish partnerships with individuals and community groups to ensure collaborative solutions.

The department is continuing the process of identifying unmet capital needs and implementing technological advances to increase efficiency and deliver excellent customer service. Changes in federal and state mandates require vigilant attention to our business processes along with capital and technological advances. With the completion of the CalWIN computer system implementation, a new strategic project was to develop a Benefit Call Center to streamline our benefits operations. This new business process is expected to be expanded to other areas of the Department.

The department, through the Child Welfare Division, is required to provide emergency shelter for children removed from their families, monitor the number of children in shelter care, the number of bed-days utilized and the geographical location of shelter and foster care need. The department continues to build its resources to house foster children as they enter the dependency system or need housing between placements.

All departmental capital projects are guided by the needs of the community, state and federal requirements. Review of the capital needs of the department is done on an ongoing basis.

The department website can be viewed at www.countyofsb.org/social_services/

Facility Machine Replacement

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2016

EndDate: 6/30/2019

Description

This project will be for the replacement of facilities related machinery including: five copiers, a postage machine.



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	114		
Total Cost	114	Total Cost	0

Status

Currently, all purchases related to this project are included in the requested budget for FY 16-17 and FY 17-18.

Net Impact on Operating Budget

Minimal increase in operating costs is anticipated as this project will replace existing machinery.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Federal/State/Dept. of Social Services	0055		9		53	53	52					105		114
Totals			9		53	53	52					105		114

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:							
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IT Hardware Replacement Program

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2015

EndDate: 6/30/2020

Description

The Department of Social Services uses SAN (Storage Area Network) systems to centrally store close to 150 terabytes of the Department's data in two repositories, one placed at our north County Betteravia location and one in south County at Camino del Remedio. The unit at Camino del Remedio is scheduled by the manufacturer to be obsolete (end of life) in March of 2018. At that point there will no longer be support or availability of parts for that system. The Department plans to replace this system at a cost of \$250K, in a timely manner before March 2018 to ensure continued secure storage of data. If we did not replace the SB SAN/Data Storage Hardware and it failed, we would be without the ability to save data on our G: and H: drives as well as lose access to many of our critical databases for approximately 1-2 months. This could cost much more than replacing the current SB SAN as scheduled. Additionally, to ensure the Department has adequate data storage capacity, drive shelves and solid state storage need to be added to the centralized storage systems. This will provide for central processing unit and memory needs required to support additional applications and keep system performance level with additional processes and increased staff count. The cost for components to enhance existing systems include various EDD hardware (\$50K) and a UPS unit (\$25K) to support the SAN.



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	831		
Total Cost	831	Total Cost	0

Status

This project was started in FY 14-15 and will be adding to the existing hardware currently in use.

Net Impact on Operating Budget

Minimal increase in operating costs is anticipated as this project will replace existing hardware.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Federal/State/Dept. of Social Services	0055		456		325	325	50					375		831
Totals			456		325	325	50					375		831

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:							
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PERS Replacement - New

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2017

EndDate: 6/30/2019

Description

This project is to replace the current antiquated PERS system which is used to track human capital at the Department of Social Services. Updating this system will ensure that the Department has the ability to manage positions, track employee records and demographics, track leaves of absence and employee performance reviews.



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	850		
Total Cost	850	Total Cost	0

Status

Currently this project is in the RFP process, and all purchases related to this project are included in the 17-18 and 18-19 Fiscal Years.

Net Impact on Operating Budget

It is anticipated that there will be no increase in expenses to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Federal/State/Dept. of Social Services					550	550	300					850		850
Totals					550	550	300					850		850

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:							
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Telephonic Sig - Call Record - New

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2017

EndDate: 6/30/2018

Description

This project is part of the original Interactive Voice Response (IVR) system implemented at the Benefit Service Center in Santa Maria. An IVR system uses pre-recorded voice prompts and menus to present information and options to callers and touch tone telephone keypad entry to gather responses. This additional functionality adds "attest" functionality to the current IVR system which will increase efficiency in the process of getting clients approved for services.



Status

Currently all purchases related to this project are included in the recommended FY 17-18 budget.

Net Impact on Operating Budget

It is expected that there will be no increase in operating costs as a result of this projects implementation.

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	650		
Total Cost	650	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Federal/State/Dept. of Social Services					650	650						650		650
Totals					650	650						650		650

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:							
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Section D : Community Resources and Public Facility Projects



Community Services

Santa Barbara County Community Services Department (CSD) through its Parks Division provides services to approximately 7.6 million visitors annually at 70 park and open space locations and 2 campgrounds, plus a network of trails and coastal access easements within the County. The Community Services Department is committed to the delivery of quality professional visitor service, regulatory enforcement, and development and maintenance of our public facilities for the public's health, safety and enjoyment when visiting the County's large and diverse park system. These goals are reflective of the Community Services Department Mission Statement:

"To provide community, cultural and recreational resources that sustain and enhance quality of life for all who live, work and play in Santa Barbara County."

The Capital Improvement Program (CIP) supports activities both underway and planned that affect the service provided to park visitors. 'Land, Building and Infrastructure' projects within the CIP are intended to address the need to expand existing or create new facilities to meet anticipated demand from growth in population.

Community Services 'Maintenance and Equipment' projects include the rehabilitation or replacement of aging and degraded facilities such as historic, cultural or recreational buildings, play equipment, roadways and parking lots, picnic facilities and park infrastructure such as water, sewer and irrigation systems. The Community Services Department continues to meet the challenge of adapting park facilities to meet the requirements of the Americans with Disabilities Act (ADA) such as playground equipment, restroom and walkway retrofit projects. In addition, play equipment in parks and open spaces becomes damaged from wear and tear, dry rot and termites. As older play areas are updated or replaced, the most current regulatory safety standards must be applied. Many parking lots and park roadways have reached the end of their useful life and in most cases will require a considerable amount of work to bring them back to acceptable standards and extend the life of the pavement. Progress has been made towards improving and extending the life of the aforementioned facilities through the General Fund Deferred Maintenance Program annual allocation process, although in recent years a large portion of these funds have been diverted to balance the department's year end budget.

New park and open space acquisition and capital projects within the CIP are based on local community plans adopted by the Board of Supervisors as well as specific park master plans recommended by the County Park Commission and adopted by the Board of Supervisors. Trail easements, as conceptually shown and adopted within local community plans, are acquired in fee or exacted as development occurs within the trail corridors. Most of the trails within these easements are constructed by the Community Services Department. Private development is also encouraged to provide recreation facilities for subdivisions through the opportunity for credit against required recreation mitigation fees. These projects are described in the CIP to be funded with development fees.

The review process for park projects presented within the five-year program includes opportunities for public input through hearings held by the Santa Barbara County Park Commission. Funding for planned improvements is facilitated by Community Services continuing to work with State and Federal granting agencies, community and user groups, schools and other private enterprises, and through development mitigation fees. These partnerships reduce overall costs to the County while continuing to provide much needed recreational resources.

Operating costs are identified within the CIP projects when possible and primarily relate to new parks within the Goleta and Orcutt planning areas. These costs are estimated and based upon full build out of the project.

Under the guidance of the Community Services Director, George Chapjian, key participants in the development of Park projects within the CIP are Jill Van Wie - Capital Projects Division Manager, Brian Yanez - Parks Deputy Director, the Santa Barbara County Parks Commission, and Park Operation Managers.

Santa Barbara Community Services Department's web site can be

Jalama Beach Park - Water Line

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 1/7/2011

EndDate: 6/30/2018

Description

This project will replace a portion of the existing Jalama Beach Park water line that carries fresh water from the well on Vandenberg Air Force Base (VAFB) property and delivers it to the park. The portion of the water line being replaced is located along the Union Pacific Railroad (UPRR) right of way, and in part supported on the UPRR trestle. The existing line is a PVC line that has outlived its useful life; due to exposure to UV rays from the sun, the pipe has degraded and become brittle and is in constant need of repair. This waterline is the only source of fresh water for the park.

The Community Services Department has received an amendment to the agreement with UPRR for the installation of this utility line. Engineering/design was completed in October 2013 and while initially approved by the UPRR in January 2014, the UPRR has requested modifications to the design.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	325	Other	0
Other	25		
Total Cost	380	Total Cost	0

Status

Design modifications to the engineering drawings are currently in process. Construction permits within the UPRR right of way will be obtained after the UPRR's final approval of the engineered drawings. Once the permits are obtained, the project will be issued for bid. Project completion is anticipated by June of 2018.

Net Impact on Operating Budget

A positive impact on the maintenance budget is anticipated due to the reduced need for repairs to the water line.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund Capital Maintenance Desig	0001				50	50						50		50
Parks Capital Committed Fund Balance	0031	18	50	262		262						262		330
Totals		18	50	262	50	312						312		380

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Point Sal Coastal Access Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 5/1/1991

EndDate: 6/30/2022

Description

Point Sal Reserve is located in the northwestern corner of Santa Barbara County, along the coast of the Pacific Ocean. The project would provide public access to this unique biological, cultural, scenic open space area. A management plan was developed in 1991 and revised in 2002 to include parcels that had been acquired by the County. The project involves the rehabilitation of the existing trail from the end of Brown Road to Point Sal Beach through Vandenberg Air Force Base (VAFB) and County property. This trail was closed for National Security reasons years ago, but the County negotiated with VAFB to re-open the trail in FY 07-08 and is now negotiating to make the opening of the trail permanent and to rehabilitate the entire trail and provide access to the beach. In FY 07-08 a new gate was installed at the end of Brown Road to allow access to the trail, and Public Works repaired several washed-out areas, cleared encroaching brush from the trail and rehabilitated portions of the existing trail as well as improved the fire access road and created a helicopter pad for emergency beach medical evacuation. Future construction includes further trail rehabilitation, fencing, signage and improvement of the public parking area.



The project also involves the acquisition of land and environmental studies in order to institute an Historic Trail along the Point Sal ridge from the south and a trail from Guadalupe Dunes from the North for potential access to beach(es) located in the central area of Point Sal Reserve.

Status

Road & drainage improvements at the southerly Pt. Sal access point from Brown Rd. are currently in process. CSD is working with General Services to identify & plan the best options for providing additional public access to Pt. Sal Reserve as well as negotiate easements and acquisitions with property owners.

Net Impact on Operating Budget

It is estimated that the annual maintenance cost for this trail once developed could range around \$6,000 a year, depending on the final improvements provided.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	8,000	Personnel	0
Construction	2,200	Other	0
Other	200		
Total Cost	10,500	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Coastal Impact Assistance Program	0031	112	25											137
General Fund Capital Designation	0001	153												153
Unfunded				75	75	2,215	2,215	2,215	3,490	10,210			10,210	
Totals		265	25		75	75	2,215	2,215	2,215	3,490	10,210			10,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Goleta Beach Project

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2005

EndDate: 6/30/2022

Description

After evaluating long term protection plans for Goleta Beach Park since 2005, a Coastal Development Permit (CDP) was approved by the Coastal Commission in May 2015 and issued in December 2015 for retention of a 1,200 foot revetment for a period of up to 20 years in order to protect the western end of the Park. Special Conditions of the CDP include monthly monitoring by trained County staff, semi-annual beach survey reports and an annual report prepared by a Coastal Engineer. If monthly revetment monitoring identifies that 120 feet of the revetment is exposed for 6 consecutive months, sand cover will need to be placed on the exposed area. If 200 feet of the revetment is exposed for a cumulative of 24 months, a new CDP for re-evaluation of the approved shoreline protection plan will need to be submitted within 6 months of reporting this trigger. In November 2016, the CDP was amended to include 415 linear feet of geotextile cells that were installed during the 2015/2016 El Nino storm season to protect the mid portion of the park. The \$160K in approved project funds include \$60K for the required monthly monitoring, semi-annual surveys and annual report, and \$100K for anticipated revetment maintenance/sand coverage as required by the permit conditions. The recent storm damage along with on-going drought conditions causing lack of alluvial soil deposit led to an increased cost for sand deposition and utilization of imported sand. Increased costs in FY2017/2018 are anticipated in order to secure a permit from the Army Corps of Engineers in order to utilize sand from Goleta Slough for required sand coverage.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	435	Utilities	0
Design	225	Maintenance	0
Acquisition	2	Personnel	0
Construction	2,948	Other	0
Other	1,200		
Total Cost	4,810	Total Cost	0

Status

Monthly monitoring and semi-annual beach profile surveys with annual reporting are currently in progress and will continue for the life of the permit. Revetment coverage was in process until the January 2017 storm damage created emergency protection and repair needs which are estimated to be \$950K and potentially reimbursable through FEMA

Net Impact on Operating Budget

Impacts on the Operating Budget are not known at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Cal-EMA														
Coastal Impact Assistance Program	0031	1,452	50											1,502
Developer Fees	1405	166												166
FEMA	0001	144												144
General Fund Capital Maintenance Desig	0001		340											340
Parks Capital Committed Fund Balance	0001		160		160	160	160	160	160	160	160	800	823	1,783
Unfunded											875	875		875
Totals		1,762	550		160	160	160	160	160	1,035	1,675	823		4,810

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:									
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Jalama Beach Park Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/1996

EndDate: 6/30/2022

Description

This project acquires and develops 20 acres of privately owned coastal bluff top adjacent to, and south of Jalama Beach County Park, as well as implements planned improvements to the existing park over a 30 year span. Improvements include new day use parking, beach access, RV camping and an expanded store & restaurant. An \$86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of the development area and preliminary planning required to identify an alignment of the coastal trail, beginning at Jalama Beach Park then south to the neighboring Gerber Fee parcel.

Additional Park improvements include eight new cabins that were installed in 2011 (Prop 12 funds), septic system & bioswale improvements including installation of a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek completed in 2007 [Clean Beach Initiative (CBI) funds], and upgraded/added leach fields completed in 2011. Six of the 8 septic tanks in the park have been replaced; the last 2 require replacement to increase waste retention time and reduce loads on existing leach fields. A new generator was provided for the existing well pump in 2013, but construction of an alternate back-up water supply from another well on Vandenberg Air Force Base (VAFB) to supplement the existing well supply during low flow conditions is needed; currently, water is trucked to the park during these conditions to meet demand.

Status

The Bixby Ranch has new owners; initial discussions regarding the County's interest in acquiring land for the coastal access and parking is in process.

Net Impact on Operating Budget

The operating costs identified for the build-out of the expanded park are expected to be offset by revenue generated at the park from user fees and concession revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,675	Other	0
Other	45		
Total Cost	1,945	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
AB1431	0030	86												86
CBI	0030	310												310
CREF	0030	1												1
Prop 12	0030	209												209
Prop 40	0030	335												335
Unfunded							383	383	238			1,004		1,004
Totals		941					383	383	238			1,004		1,945

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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San Marcos Foothills Preserve Park & Open Space

Function: Community Resources & Public Fac.

Department: Community Services

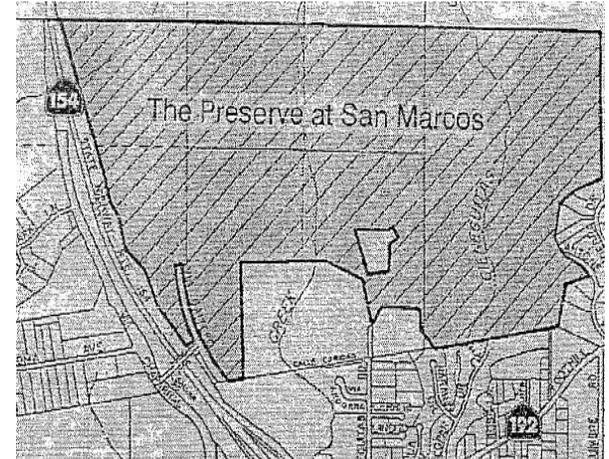
StartDate: 10/1/2007

EndDate: 6/30/2022

Description

This project consists of the development of a passive park master plan for the 10 acre park site and the development and implementation of a management plan for the 200 acre open space site known as the San Marcos Preserve. The master plan for the 10 acre site will be developed to determine park site amenities similar to other county park sites of this size and nature. The master plan for the 10 acre site is anticipated to commence in 2017 pending surrounding property development plan approvals. The management plan for the 200 acres open space site was developed in 2014 by a consultant in coordination with Community Services staff and key stakeholders. The plan addressed issues such as public access, trails, signage, parking and habitat management.

Improvements to the park and preserve (fencing, gates, signage) have been installed since the preserve officially opened in 2008.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,345	Other	0
Other	0		
Total Cost	2,522	Total Cost	0

Status

Implementation of the 2014 management plan for the 200 acre site and implementation of the 10 acre master plan will commence once funding is secured.

Net Impact on Operating Budget

Net impact to be determined base on final development of master plan and management plan. Costs shown are estimates based upon similar facilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund	0001		22											22
Unfunded					300	300	1,100	1,100				2,500		2,500
Totals			22		300	300	1,100	1,100				2,500		2,522

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Claus Lane Beach Access

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2000

EndDate: 6/30/2022

Description

This project will formalize beach use at Santa Claus Lane Beach by securing public access rights to the beach area and opening an access way over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach. Increased train traffic due to Amtrak doubling its service along the coast requires additional safety measures to provide safe beach access across the tracks; an at-grade railroad crossing with armatures, lights, bells, pedestrian gates and fencing will be required. The California Public Utilities Commission (CPUC) and Union Pacific Railroad (UPRR) must approve the railroad crossing for public beach access; in 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary engineering studies and railway easement documents for the CPUC's consideration.

In addition to the railroad crossing, the project will require clarification and status of sandy beach access rights paralleling the shoreline, securing easements, developing parking areas, constructing safety features along the existing railroad tracks, and installing parking, signage, bike racks, trash receptacles, landscape screening and restroom facilities. General Services Real Property acquired property on the beach, and an encroachment permit will need to be sought from Caltrans for off-road parking for beach access.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	35
Construction	3,144	Other	0
Other	0		
Total Cost	3,644	Total Cost	35

Status

The draft engineering and design documents for the railroad crossing were supported by the CPUC and UPRR; as such, the environmental review and progress drawings are in process for final submission to the CPUC. Schematic design for the railway fencing and public amenities is complete. Design of the parking area is currently in process.

Net Impact on Operating Budget

Operating and maintenance costs would be funded by the Parks Division at an estimated \$35,000 per year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
AB1431	0031	72												72
Coastal Impact Assistance Program	0031	153	227											380
CREF	0031	192												192
Parks Capital Committed Fund Balance Unfunded	0001	45	6		500	500	900	900	649			2,949		2,949
Totals		462	233		500	500	900	900	649			2,949		3,644

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							35	35
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Toro Canyon Park Driveway to County Maintained Roadway

Function: Community Resources & Public Fac.

Department: Community Services

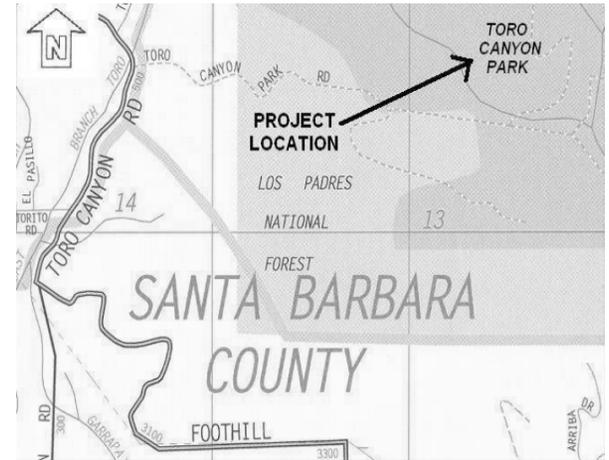
StartDate: 7/1/2010

EndDate: 6/30/2022

Description

This project completes repairs and improvements to Toro Canyon Park driveway to bring the road up to County Public Works standards for acceptance into the County Maintained Road System. Up until 1997, Community Services, under the original acquisition agreement for Toro Canyon County Park, was responsible for maintenance of a majority of this road. This responsibility has now expired; however, the County should still seek ways to continue to maintain the road as it accesses a public facility. The County would partner with other property owners utilizing the road to fund costs, by a property assessment or special district, for the completion of necessary improvements. The expenditure of Proposition 12 and 40 bond funds, approved by the Board of Supervisors for use towards this project was contingent upon this partnership. Those funding opportunities have expired.

In 1993, Public Works performed preliminary analysis on work required to bring the road up to standards along with associated costs. Costs represented do not include required right-of-way costs where improvements may exceed current right-of-way limits. Further engineering is required to determine right of way needs and cost.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
Total Cost	1,200	Total Cost	0

Status

Project is unfunded, and Community Services is working towards talks with property owners regarding establishment of property assessments or special districts to pay for future improvements and maintenance.

Net Impact on Operating Budget

This project would increase Public Works Road Maintenance backlog - costs not determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
FEMA Unfunded	0030	20							250	930	1,180			20
Totals		20							250	930	1,180			1,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Waller Park Playfields

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2010

EndDate: 6/30/2022

Description

This project will reconfigure the south side of Waller Park, including the Don Potter area, to provide a facility that accommodates baseball and soccer fields. It also provides open space and sufficient parking (624 spaces) for athletic events. The Master Plan includes two baseball fields and 4 soccer fields, and also provides proper drainage at Don Potter area that can be used for playing soccer games, but that will remain mostly as an open meadow.

The Master Plan was approved by the Planning Commission and endorsed by the Parks Commission. The Board of Supervisors conceptually approved the Master Plan and awarded \$125,000 for the environmental review. The grading/drainage section of the environmental review was completed in 2013, and the traffic study section was completed in 2014. Once additional funding is secured, the environmental report will be completed.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	126	Utilities	0
Design	149	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,000	Other	0
Other	0		
Total Cost	12,275	Total Cost	0

Status

Currently unfunded.

Net Impact on Operating Budget

Impacts on the operating budget are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Quimby Unfunded	1397	219	21		80	80		3,000	5,000	3,955	12,035		240	
Totals		219	21		80	80		3,000	5,000	3,955	12,035		12,275	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Walter Capps Park

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2005

EndDate: 6/30/2020

Description

This project includes the acquisition and planning (completed) and construction of a 3.3 acre bluff top park along Del Playa Drive in Isla Vista. In October 2005, the Board of Supervisors adopted the name of this park as Walter Capps Park. Five parcels were acquired in 2005; these parcels were contiguous to existing public agency open space parcels. The project will construct a park with passive and active recreation areas, a restroom, and contemplative space for benches along the bluff top, as well as a place for an art sculpture installation.

Plans for the Park were completed in 2009 and a Coastal Development Permit was issued in June 2010. Coastal Resource Enhancement Funds (CREF) have been awarded for this project since 2007.

The County installed the pole craft fencing along the bluff top in accordance with the approved plans in the spring of 2013, and the sidewalk will be installed in 2017. The remainder of the project is partially unfunded.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	100	Maintenance	0
Acquisition	2,395	Personnel	0
Construction	1,000	Other	30
Other	0		
Total Cost	3,515	Total Cost	30

Status

Community Services continues to seek grant funding opportunities for construction of this project.

Net Impact on Operating Budget

It is estimated that annual maintenance for this park once developed could range between \$30,000 - \$60,000 depending upon the final improvements provided.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
CREF	0031	195			155	155						155		350
Del Playa Prop. Sale and IV Red. Agency	0030	1,145												1,145
Grants	0030	1,245												1,245
Unfunded							400	375				775		775
Totals		2,585			155	155	400	375				930		3,515

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			15	30	30	75
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Arroyo Burro Ranger Office & Storage Area Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2015

EndDate: 6/30/2020

Description

Improvements include construction of a 160 square foot maintenance storage building and 190 square foot ranger office to replace the existing deteriorated 170 square foot structure, and re-alignment of the storage area fencing to enhance site visibility for park rangers and the public for improved public safety. A feasibility and conceptual design was completed for this project in 2015.



Status

Design commenced in February 2017.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	1
Design	50	Maintenance	2
Acquisition	0	Personnel	0
Construction	600	Other	0
Other	25		
Total Cost	680	Total Cost	3

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Quimby Unfunded	0001	5	25	25		25	400	225				25		55
							400	225				625		625
Totals		5	25	25		25	400	225				650		680

Operating & Maintenance Costs for Fund 0		Year 1 Impact:			1	3	3	7
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Cachuma Lake Pool Area Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2011

EndDate: 6/30/2021

Description

This project involves improvements to the Cachuma Lake swimming pool area including upgrades to the existing pool, equipment, restrooms, showers and ancillary building facilities as well as installation of new shade structures and water play features such as splash pads and slides. These aquatic facilities are needed to provide additional amenities at Cachuma Lake and to increase the attractiveness of the park to the general population by providing additional body water contact activities currently precluded from the lake. Operation of improved swimming areas and additional water play features would increase attendance to the park and bring in much needed revenue to the department. Expanded water play facilities are consistent with the expanded uses in the new Resource Management Plan (RMP) prepared by the Bureau of Reclamation.

Swimming at Cachuma Lake is not permitted due to its designation as drinking water source. The new Resource Management Plan (RMP) prepared by the Bureau of Reclamation, while expanding some uses in the park, continues to prohibit any body contact (swimming or water skiing) in the lake.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	10
Design	500	Maintenance	5
Acquisition	0	Personnel	3
Construction	5,500	Other	0
Other	400		
Total Cost	6,575	Total Cost	18

Status

Currently unfunded

Net Impact on Operating Budget

Net operating costs will be determined in conjunction with the design phase of the project, and would likely include the need for increased maintenance and lifeguard staffing.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22					
General Fund Capital Designation Unfunded	0001	75			250	250	250	2,500	3,500			6,500		75	6,500
Totals		75			250	250	250	2,500	3,500			6,500		6,575	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					18	18
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Jalama Beach Affordable Overnight Accommodations

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 10/8/2013

EndDate: 6/30/2019

This project is managed by General Services.

Description

This project provides design and construction for installation of eight new cabins, upgraded restroom and shower facilities, fencing and reconfigured paving to accommodate affordable overnight housing at Jalama Beach Park. The leach field and water supply systems have been analyzed in order to properly accommodate the facilities.

This project is funded through \$1.395 million paid by the developer of a new high-end resort at the previous Miramar Beach Resort site in order to mitigate for the loss of previously existing lower cost overnight accommodations. The fees were paid to the County on April 3, 2012, must be expended by April 3, 2022, and must be utilized to establish new lower cost visitor serving accommodations located in the coastal zone of Santa Barbara County. An additional \$551K in Coastal Resource Enhancement Funds (CREF) have been awarded since 2014 toward restroom upgrades.

The cabins and shower facilities are anticipated to be installed in the Spring of 2018, and two of the five restrooms are anticipated to be upgraded to accommodate the additional cabins by the Spring of 2019.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	107	Utilities	2
Design	150	Maintenance	2
Acquisition	0	Personnel	0
Construction	3,088	Other	0
Other	50		
Total Cost	3,395	Total Cost	4

Status

Design of the project is currently in process.

Net Impact on Operating Budget

Operating budget will be impacted due to increase of maintenance and cleaning of the new cabins/yurts and servicing of added shower facilities. The amount of this increased cost is currently unknown.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
CREF	0031						551					551		551
Permit Mitigation Fees	0031	75	165	750		750	405					1,155		1,395
Unfunded							49	700	700			1,449		1,449
Totals		75	165	750		750	1,005	700	700			3,155		3,395

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			4	4	4	12
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Park 5 Year Equipment Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2016

EndDate: 6/30/2022

Description

Project procures and installs Park furnishings and equipment as necessary to provide accommodations to the public. Furnishings include park benches, picnic tables, grilles, trash receptacles, fire pits, play structures, gazebos, fencing, stairways, signs, public restrooms and showers, etc. Equipment includes vehicles, mechanical devices, lifeguard towers, cabins, etc.

Continuous use of park facilities and exposure to the elements cause picnic tables, benches and other park equipment to deteriorate or become inoperative. Others are damaged by excessive use, abuse or simply exceed their useful life.

Completed projects in FY 16-17 include vehicular/tractor equipment and BBQ and picnic furnishings at Goleta Beach and Rocky Nook Parks.



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	3,120		
Total Cost	3,120	Total Cost	0

Status

Park equipment and furnishings will continue to be replaced and upgraded as needed.

Net Impact on Operating Budget

No impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund	0001		50		50	50						50		100
General Fund Maintenance Policy 18%	0001		20				50	50	50	50	50	200		220
Unfunded	0031						200	200	200	200	200	800	2,000	2,800
Totals			70		50	50	250	250	250	250	1,050	2,000	3,120	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Arroyo Burro Lift Station Upgrades

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 1/19/2016

EndDate: 6/30/2018

Description

This project will upgrade components of the sewage lift station at Arroyo Burro Beach Park, including the addition of an automatic notification system and back-up generator for reduced park maintenance staff needs and improved public health and safety impacts. Sewage lift stations are used for pumping wastewater from a lower to higher elevation, particularly where the elevation of the source is not sufficient for gravity flow.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	245	Other	0
Other	15		
Total Cost	300	Total Cost	0

Status

Design of the lift station upgrades is currently in progress.

Net Impact on Operating Budget

A reduction in operating costs will result from the construction of the lift station upgrades.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
AB 1600	0031													
Quimby	0031		30	10		10						10		40
Unfunded	0031				260	260						260		260
Totals			30	10	260	270						270		300

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Cachuma Lake Rec Enhancements & Infrastructure Upgrades

Function: Community Resources & Public Fac. **Department:** Community Services

StartDate: 8/31/2013 **EndDate:** 12/31/2022

Description

This project includes infrastructure & revenue enhancement improvements to the recreation area consistent with the Bureau of Reclamation's Management Plan.

Infrastructure Improvements: Completion of the fire protection/water distribution lines, water treatment plant relocation & upgrade, sanitation plant upgrades, relocation of lift station #2, and sewer main relining.

Revenue Enhancements: Installation of 32 new cabins/yurts at various locations throughout the Park, RV site upgrades, Apache Area group camping improvements, installation of vault toilet buildings to replace portables, upgrades to existing shower and restroom facilities, new floating restrooms, relocation of staff offices from the main gate structure and remodeling of the space for use as a public information facility, and construction of a new special event and sailboat launch facility within an existing day use picnic area at Mohawk Point.



Prior year expenses include refurbishment of two restrooms in 2016, installation of four new cabins in 2015 and design expenses for the fire protection/water distribution line replacement in 2014.

Status

Funding has been provided by the BOR for the refurbishment of two restrooms and completion of a portion of the main fire protection/water distribution lines. Construction for completion of the main water transmission line is anticipated to commence in 2018 once additional funding from the BOR is secured.

Net Impact on Operating Budget

Operating budget would be impacted due to increase of maintenance and cleaning of the new cabins/yurts and servicing of the new restrooms. The amount of this increased cost is currently unknown.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	2,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	15,000	Other	0
Other	130		
Total Cost	17,200	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Bureau of Reclamation	0031	102	150											252
General Fund Capital Maintenance Desig		295	45		150	150	150	95				395		735
Unfunded							1,000	1,000	1,000	1,000		4,000	12,213	16,213
Totals		397	195		150	150	1,150	1,095	1,000	1,000		4,395	12,213	17,200

Operating & Maintenance Costs for Fund 0		Year 1 Impact:	5	5	5	5	5	5	20
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Orcutt Community Plan Trail Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project consists of the development of approximately 42 miles of trails within the Orcutt Community Planning area. Approximately 15 miles of trails will be constructed with development funds, separate from Quimby or Development fees received by the County. The remaining 27 miles of trails would be directly acquired by the County as funding becomes available. The Board of Supervisors (Board) approved accepting a dedication of easements immediately adjacent to Rice Ranch. The Board also approved the formation of an Orcutt Trails Commission to assist Community Services in developing and maintaining the trail system.



Status

County staff continues to negotiate trail dedication as developers submit project applications for development.

Net Impact on Operating Budget

The Orcutt Community Plan identifies trail maintenance at between \$250-\$500 per mile of trail once trails are completed.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	685	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	1,685	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded								200	385		585	1,100	1,685	
Totals								200	385		585	1,100	1,685	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Orcutt Old Town Park Development

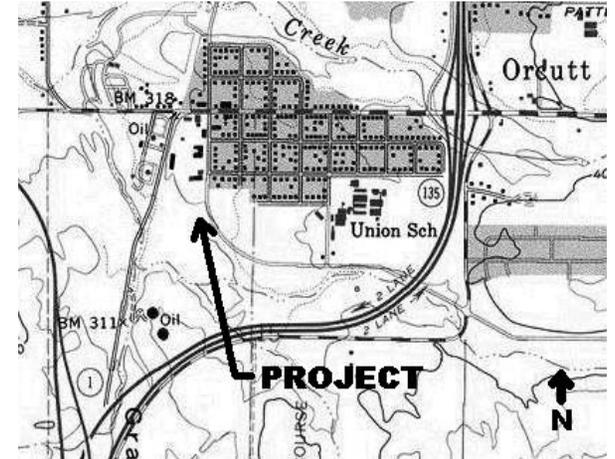
Function: Community Resources & Public Fac.

Department: Community Services

Description

This project consists of the development of a 2 acre passive park in the Orcutt Old Town area west of Broadway and Rice Ranch Road. This park is identified within the Orcutt Community Plan (key site #17) as a public park to be developed and dedicated to the County by private developers of the adjacent proposed residential housing subdivision.

Funding for this park must be realized through Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
Total Cost	350	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Annual costs for operation and maintenance are to be funded through a district established for new development in the community of Orcutt and are estimated at \$2,840 /acre as identified in the Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											350	350		350
Totals											350	350		350

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Cachuma Lake Boat Launch Ramp Extension

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project will extend the existing Boat Launch Ramp beyond the low lake level currently served. In drought conditions, the lake levels drop below the reach of the existing launch ramp making it necessary to use an antiquated boat launch ramp which is narrow and services only one boat at a time. Under these conditions, it takes a long time to launch the boats in the morning and retrieve them in the afternoon; long delays and waits to launch limit the amount of recreation or fishing time afforded to the park visitors.

Currently the boat launch ramp does not have the ability to service the lake when lake levels are below the low reach of the new ramp.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	40		
Total Cost	1,000	Total Cost	0

Status

A grant application will be submitted to the Department of Boating and Waterways to fund the ramp extension.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							200	800				1,000		1,000
Totals							200	800				1,000		1,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Goleta Slough Slope Protection

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project proposes to construct 550 lineal feet of slope protection along existing slough banks that border a portion of Goleta Beach County Park; the portion of embankment lies directly behind the existing park maintenance yard. Photos taken over the years indicate bank retreat into the developed areas of the Park, and erosion of this portion of embankment is now as close as 6' from the maintenance yard enclosure. Continued erosion will cause a loss of existing facilities located within the maintenance yard.

The project design will consider alternatives to the slope protection which will include rock rip-rap (similar to existing rock slope protection along other portions of bank), a bio-engineering alternative which may include a restoration of the bank through earth fill and revegetation and recommendations included in the environmental report that was completed for the Goleta Beach project. Permits from agencies including, but not limited to, the U.S. Army Corps of Engineers, California Department of Fish & Wildlife and Regional Water Quality Control Board would need to be obtained along with a Coastal Development Permit.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	240	Other	0
Other	0		
Total Cost	300	Total Cost	0

Status

Project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							300					300		300
Totals							300					300		300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Mission Hills Recreation Park

Function: Community Resources & Public Fac.

Department: Community Services

Description

This park site, identified in the Final Burton Mesa Management Plan (May 1998), consists of the development of a five acre park that would include basketball courts, one soccer field, one softball field, restroom, interpretive displays, picnic areas and parking. The site is located at Rucker Road and Burton Mesa Road north of Lompoc, and would serve the communities of Mission Hills and Mesa Oaks.

Funding for this park must be realized through Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,000	Other	0
Other	40		
Total Cost	5,300	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Potential for outside management of the park could exist through an operation and management lease. The annual estimated average cost to maintain and operate an active park such as this is \$17,500; based on an average cost of \$3,482/acre.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											5,300	5,300		5,300
Totals											5,300	5,300		5,300

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Orcutt Canyon Ridge Park Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project is located in the El Cerrito/Via Vista Verde area of Orcutt and consists of the development of 2 acres of a 15.36 acre parcel. This park is identified in the Orcutt Community Plan for development as a passive neighborhood park consisting of picnic areas and hiking trails. The Orcutt Community Plan also identified an additional 7.76 acres for acquisition that would connect to existing County owned open space.

Funding for this park must be realized through Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	250	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	650	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Operations and maintenance costs as identified in the Orcutt Community Plan are \$2,840 annually for this passive park.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											650	650		650
Totals											650	650		650

Operating & Maintenance Costs for Fund 0		Year 1 Impact:								
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Park Fitness Zones / Outdoor Gyms for Parks

Function: Community Resources & Public Fac.

Department: Community Services

Description

The project proposes the installation of Fitness Zones – Outdoor Gyms, which introduce a new set of healthy activities consisting of six to eight pieces of outdoor gym/fitness equipment per fitness zone, suitable for ages 13 and above. County Parks would collaborate with the Trust for Public Lands in this program to bring initial installations to the County at the following locations: Tucker’s Grove, Isla Vista Park, and two locations at Waller Park.

Each installation consists of fitness equipment, bilingual signage, site preparation and surfacing material.

Costs for each fitness zone would be \$45,000 plus site preparation and surface materials



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	295		
Total Cost	295	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Impacts on operating costs are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							75	75	75	70	295		295	
Totals							75	75	75	70	295		295	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Maria Levee to Guadalupe Multi-Use Trail

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the construction of a 7.8-mile multi-use trail along the top of the existing County-owned Santa Maria River levee. The trail would follow along the top southerly levee bank from the terminus of the existing levee trail (completed by the City of Santa Maria) to Guadalupe Street located in the City of Guadalupe. At Guadalupe, the trail would then continue as a Class II bike path on existing bike routes along Guadalupe Street to West Main Street and then westerly out to Guadalupe Dunes County Park. This trail is planned in both the City of Santa Maria circulation element and bikeway plan and Santa Barbara County bikeway plan.

Construction will include a bike and pedestrian trail, roadway and railroad at-grade crossings and/or undercrossing, access control gates for emergency flood control purposes, entry control at public road right-of-ways onto the trail, potential easement acquisition, fencing, signage, permits (including an Army Corps of Engineers 408 permit), engineering, emergency (911) communication phone and project management. A Secondary Use Agreement between Public Works Flood Control Division and Community Services Parks Division would need to be executed in order to define roles and responsibilities.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	0		
Total Cost	1,010	Total Cost	0

Status

This project is unfunded.

Net Impact on Operating Budget

Estimated cost for operation and maintenance of the trail is \$30,000 annually once project is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded									189	821	1,010		1,010	
Totals									189	821	1,010		1,010	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:									
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Shilo Neighborhood Park Acquisition & Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the acquisition and development of a 3.18 acre passive neighborhood park within the community of Orcutt. The park will include a children's play area and picnic areas.

This project is dependent upon receipt of Developer Mitigation Fees collected within the Orcutt planning area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	60	Maintenance	0
Acquisition	75	Personnel	0
Construction	350	Other	0
Other	10		
Total Cost	500	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

The Orcutt Community Plan identifies the annual cost for operations and maintenance for this passive park at \$2,840/acre. Operation and maintenance is proposed to be funded through the establishment of a facilities service district for the Orcutt Community Plan area.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											500	500		500
Totals											500	500		500

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Terrazo Way Neighborhood Park Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project consists of acquisition of a 4.4 acre parcel and development of 2 acres of the 4.4 acre parcel into a passive neighborhood park within the community of Orcutt. The park would contain a children's play area, picnic areas and hiking trails.

Development of this park is contingent upon receipt of Developer Impact Fees within the Orcutt planning area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	100	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	560	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Annual operating and maintenance costs identified within the Orcutt Community Plan for this passive park are estimated at \$2,840/acres and could potentially be funded through a district.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											560	560		560
Totals											560	560		560

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Toro Canyon Neighborhood Park

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project consists of the development of a neighborhood park (approximately 3 acres in size) to be located within the central area of residential development near Toro Canyon Road and Highway 101, as identified within the Toro Canyon Community Plan. The development of the park would require a siting/location study, master planning process, acquisition, permits and construction.

Funding for this park must be realized through Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	100	Maintenance	0
Acquisition	1,000	Personnel	0
Construction	750	Other	0
Other	0		
Total Cost	2,000	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Operating and maintenance costs would be funded by County Park Funds at an estimated \$2,840/acre.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded											2,000	2,000		2,000
Totals											2,000	2,000		2,000

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Union Valley Parkway Park Development

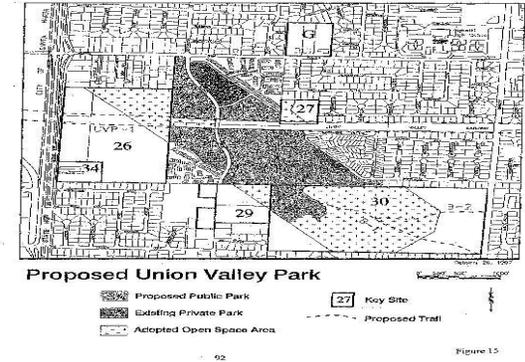
Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the development of a 46.2 acre active and passive park in the community of Orcutt along both sides of Union Valley Parkway and is noted in Figure 15 of the Orcutt Community Plan Parks, Recreation and Trails Section. Active recreation area is about 23 acres. Facilities proposed in the Orcutt Community Plan for this site include: a softball complex, 3 multi-purpose play fields, picnic areas, hard courts and tennis courts, restrooms, parking areas and trails.

Funding for this project must be realized through Development Impact Fess and the creation of a future recreation district encompassing new housing developments within the Orcutt Community Plan planning area. Parks had been working with General Services to ascertain willing sellers and appraised valuation for certain properties in this general area. In 2011, negotiations for acquisition were put on hold pending the development of other priority projects in the Orcutt area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	400	Utilities	0
Design	500	Maintenance	0
Acquisition	1,500	Personnel	0
Construction	29,000	Other	0
Other	400		
Total Cost	31,800	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Operating and maintenance funds would be required to be generated from within the community. Annual operating costs are \$63,000. These annual costs are estimated using \$3,482/acre for active areas and \$2,840/acre for passive areas as identified in the Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22					
Unfunded												31,800			31,800
Totals												31,800			31,800

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Park Restrooms ADA Upgrade Program

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project consists of the systematic remodel of restrooms within County parks to meet deferred maintenance needs and to bring facilities into compliance with the Americans with Disabilities Act (ADA).

Noted projects to be completed for compliance with ADA restroom standards are at Cachuma Lake, Manning Park, Toro Canyon Park, Rincon Beach and Goleta Beach.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,500	Other	0
Other	100		
Total Cost	5,100	Total Cost	0

Status

Cachuma Lake Restrooms Five and Six are currently slated for ADA upgrades.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					500	500	1,000	500	500	2,600	5,100		5,100	
Totals					500	500	1,000	500	500	2,600	5,100		5,100	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Tuckers Grove Park- San Antonio Creek Bridge

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio Creek, located within Tucker's Grove County Park. The current concrete structure is considered to be a potential barrier for the steelhead trout. A bridge would enhance the movement and migration of the steelhead trout along the San Antonio Creek and also reduce sediment build up and bank erosion upstream of summer crossing.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,000	Other	0
Other	20		
Total Cost	1,150	Total Cost	0

Status

This project remains unfunded, and the department continues to seek grant funding opportunities for this project.

Net Impact on Operating Budget

No anticipated increase in costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded									130	1,020	1,150		1,150	
Totals									130	1,020	1,150		1,150	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Public Works

The County Public Works Department is dedicated in its mission to provide, operate and maintain essential Public Works facilities and services for the community to make everyday life as safe and convenient as possible. To assist in the fulfillment of the mission, Public Works developed the following broad-based goals: Achieve the highest level of public satisfaction possible; improve inter/intra-departmental coordination and cooperation; maximize operational productivity and efficiency through state-of-the-art management practices and use of current technology; invest in professional and technical development; further develop responsive support network; and strengthen fiscal planning. Capital planning is an effort that supports several of these identified goals in many ways.

In order to support our goal of achieving the highest level of public satisfaction, particular attention has been placed on capital project completions and addressing deferred maintenance. As the public is aware, Public Works is also responsible for responding to emergencies that occur in our county to restore infrastructure and services to pre-disaster conditions and support county fire and sheriff efforts.

In fiscal year 2016-17 the Department has, once again, experienced challenging Federal and State government reductions in grant revenues in addition to reductions in the revenue stream due to the economy.

The CIP projects completed this year are:

- Pasado Road Isla Vista Storm Drain
- Mission Canyon Basin/Tunnel Road Storm Drain
- Las Vegas/San Pedro Culverts, floodwall
- Jalama Road Bridge 13 Widening and Retrofit
- Rincon Hill Road Bridge Seismic Retrofit

The projects identified in this CIP address facility operations and improvement needs within the Water Resources, Resource Recovery and Transportation Divisions of Public Works. This CIP was developed by integrating projects approved within various Board approved Community Plans, the Regional Transportation Plan, the County Road and Flood Control District Maintenance Annual Plans, the Flood Control District Benefit Assessment Program, and by separate actions of the County Board of Supervisors.

The Public Works CIP process has been refined over the years as a cooperative effort with the Office of the County Executive to result in the selection of projects which deliver to the public the best infrastructure possible with the limited funding available. Managers and Staff from each of the Public Works Divisions are responsible for compiling project lists, project budgets and schedules. The Department's Deputy of Finance and Administration insures that revenues and expenditures contained within the CIP match the Department's annual budget. This team effort has once again produced a quality Public Works Department Capital Improvement Plan.

For further information please visit our web page at:
www.countyofsb.org/pwd

Basin - Blosser Basin Property Acquisition - New

Function: Community Resources & Public Fac.

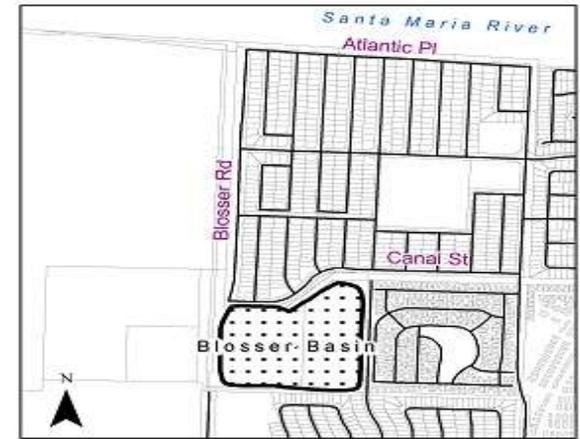
Department: Public Works

StartDate: 7/1/2020

EndDate: 6/30/2021

Description

This project consists of property acquisition for the existing Blosser Basin, located in the City of Santa Maria. That will expand the existing facility and increase the basin's storage capacity. During extreme storm events, the runoff overflows the basin on streets and overwhelms the existing Blosser ditch. The expansion of the basin will provide a greater volume of storm water storage and thus minimize the frequency of the breakout of uncontrolled storm water flows.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	500	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	500	Total Cost	0

Status

Currently, this project requires an accumulation of funds in the Santa Maria Flood Zone to proceed.

Net Impact on Operating Budget

No Net impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Santa Maria Flood Zone	2560								500		500		500	
Totals									500		500		500	

Operating & Maintenance Costs		Year 1 Impact:							
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Flood - Stockpile Area - South Coast

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2022

Description

This project consists of obtaining land on the South Coast for use as a stockpile area by Flood Control Maintenance. This area will be used to temporarily stockpile materials cleaned out of channels and basins during yearly or emergency maintenance. The material will then be disposed of by contractors when they need fill material for construction projects. The need to have material removed from areas where the District does maintenance does not usually coincide with a need for that material by contractors.



Status

Currently, the best location for this stockpile area is being researched. Several property owners have been contacted. To date, no commitment has been made to enter into a workable agreement with the District. Thus far the properties that District staff have been interested in have had land access or permitting issues.

Net Impact on Operating Budget

No net impact to operating budget because having contractors remove material saves the taxpayers the cost of having the District fund disposal.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	195	Utilities	0
Design	0	Maintenance	0
Acquisition	1,734	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,929	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
South Coast Flood Zone	2610	96	5		10	10	10	13	205	1,590	1,828		1,929	
Totals		96	5		10	10	10	13	205	1,590	1,828		1,929	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						
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Landfill - Tajiguas Landfill Phase 3C & 3D Liners

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2017

EndDate: 6/30/2018

Description

This project, the next part of the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 2.35 acres into the back canyon, as well as, the installation of a liquid collection system above and below the liner. A 200-foot section of Pila Creek will be filled and a concrete channel will be constructed. The liner and liquid collection system are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	93	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,740	Other	0
Other	0		
Total Cost	1,833	Total Cost	0

Status

Currently, the engineering design for the project began in February 2017.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Resource Recovery & Waste Mgt. Enterp	1930		93		1,740	1,740						1,740		1,833
Totals			93		1,740	1,740						1,740		1,833

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Landfill - Tajiguas Landfill Green Waste Pad Improve - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2018

EndDate: 6/30/2019

Description

This project will involve making improvements to the existing Green Waste Pad at the Tajiguas Landfill. The work will include the demolition of the pavement of the existing Green Waste Pad; the regrading of the Pad to improve drainage and the repaving of the Pad area. Storm water Best Management Practices will be included in the final design and will be implemented during construction to meet the Industrial General Stormwater Permit for the Tajiguas Landfill site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	560	Other	0
Other	0		
Total Cost	600	Total Cost	0

Status

Currently, the engineering design and construction of this project will commence in FY 2018-19.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur every five years after construction completion in FY 2018-19 and the costs will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in the future.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Resource Recovery & Waste Mgt. Enterp	1930						600					600		600
Totals							600					600		600

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Landfill - Tajiguas Landfill Maintenance Shop

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2019

Description

This project provides a maintenance shop at the Tajiguas Landfill. The maintenance shop's main purpose will be to service and repair heavy equipment and vehicles as well as fabrications.

Prior year expenses were for the acquisition of the shop metal frame.



Status

Currently, this project is slated to begin design and construction in FY 2018-19.

Net Impact on Operating Budget

Upon completion of the construction of the maintenance shop, there will be ongoing operating and maintenance shop costs. Project costs and ongoing operating costs will be funded by Tajiguas tipping fees.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	58	Personnel	0
Construction	350	Other	2
Other	10		
Total Cost	458	Total Cost	2

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Resource Recovery & Waste Mgt. Enterp	1930	58					400					400		458
Totals		58					400					400		458

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:		2	2	2	2	8
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LCSD - Operations Building Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2018

EndDate: 6/30/2019

Description

This project will be adjacent to the existing administration building and will also house the new laboratory. The need for a new operations facility became clear when design of the Phase 1 plant upgrade showed new SCADA and PLC facilities at a remote location. Because remote facilities are impractical it was determined that a single new operations/laboratory facility was best. The existing building will be modified to house staff locker rooms and a break/conference rooms.



Status

Currently all plant staff use the locker rooms and break/conference room as well as small office space for operational monitoring and control.

Net Impact on Operating Budget

Approximately \$4,000 per year in additional maintenance and operational costs are expected as a result of expanding the existing operations building.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	1
Design	34	Maintenance	3
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
Total Cost	354	Total Cost	4

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Laguna District Service Charges	2870							354				354		354
Totals								354				354		354

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:			4	4	4	12
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Transfer Stations - SCRTS Storm Drain Syst Improvements - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2018

Description

This project is intended to capture and treat a percentage of storm water discharge from the South Coast Recycling and Transfer Station (SCRTS) to maintain compliance with the California State Water Resources Control Board Stormwater Industrial General Permit requirements. Storm water runoff will be collected in a detention basin and diverted to an approved treatment facility. Project components include construction of a detention basin, pump station, and discharge piping system along County Road from the SCRTS to its terminus at Calle Real.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	145	Maintenance	5
Acquisition	20	Personnel	0
Construction	1,200	Other	0
Other	20		
Total Cost	1,385	Total Cost	5

Status

Currently, the engineering design for the storm drainage improvements at SCRTS will commence in FY 2016-17. Additional work at the SCRTS is anticipated to commence in FY 2017-18.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur after construction completion and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2018/19.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Revenue Bond Proceeds	1931		75		1,310	1,310						1,310		1,385
Totals			75		1,310	1,310						1,310		1,385
Operating & Maintenance Costs for Fund 1931					Year 1 Impact:			5	5	5	5	20		

Transfer Stations - SYVRTS Storm Drain Sys Improvements - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2019

Description

This project is intended to capture and treat a percentage of storm water discharge from the Santa Ynez Valley Transfer Station (SYVRTS) to maintain compliance with the California State Water Resources Control Board's Stormwater Industrial General Permit requirements. This project provides for improvements to the current Storm Drain System, the redirection of storm water run on at the site, enhancements to the existing storm water basins and the development of a stormwater infiltration basin at the SYVRTS.



Status

Currently, the engineering design for the storm drainage improvements at SYVRTS will commence in FY 2016-17. Improvements to the current storm water drainage system at the SYVRTS is anticipated to commence in FY 2017-18.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur after construction completion and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2018/19.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	10	Maintenance	4
Acquisition	20	Personnel	0
Construction	380	Other	0
Other	5		
Total Cost	415	Total Cost	4

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Revenue Bond Proceeds	1931		25		390	390						390		415
Totals			25		390	390						390		415
Operating & Maintenance Costs for Fund 1931					Year 1 Impact:			4	4	4	4	16		

Transfer Stations - Various improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2019

Description

This project provides for the repair or reconstruction of various facilities at the South Coast Recycling & Transfer Station (SCRTS) and the Santa Ynez Valley Recycling & Transfer Station (SYVRTS).

At the SCRTS the projects may include the following: Reconstruction of the municipal solid waste (MSW) tipping pad and the green waste pad area, reconstruction of the asphalt concrete (AC) paved tunnel road and the main entrance area. Between the scale house and the concrete tipping pads; AC overlays to the paved parking areas to the north and east of the maintenance shop and the visitor parking area; and ripping up the existing AC paved area on the south side of the facility and paving the whole area with asphalt grindings.

At the SYVRTS, the projects include various drainage improvements to the site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	273	Other	0
Other	10		
Total Cost	318	Total Cost	0

Status

Currently, the design for the tipping pad reconstructions at the SCRTS and design for the drainage improvements at SYVRTS commenced in FY 2016-17. The construction of the tipping tap reconstructions at SCRTS and the construction of the drainage improvements at SYVRTS will commence in FY 2017-18.

Net Impact on Operating Budget

No additional operating maintenance costs are expected to arise after completion of the work.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Resource Recovery & Waste Mgt. Enterp	1930		158		85	85	75					160		318
Totals			158		85	85	75					160		318

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Equipment Replacement Program - Flood Control District

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2017

EndDate: 6/30/2022

Description

This program replaces equipment for the Flood Control District when it reaches the end of its useful life.

Equipment scheduled for purchased in FY 2016-2017 includes: Track Loader (\$71k), EF Tractor (\$31k)

Equipment scheduled for purchase in FY 2017-2018 includes: High Pressure washer (\$20k), Drill press, Cat track skid steer (\$90k).

Equipment scheduled for purchase in FY 2018-2019 includes: Zieman Trailer (30k), New Holland Tractor Mower (\$140k)



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	1,082		
Total Cost	1,082	Total Cost	0

Status

Currently, the District replaces equipment as it reaches the end of its useful service life.

Net Impact on Operating Budget

Since this is an equipment replacement program, no additional impacts to the operating budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Flood Control District	2400		102		110	110	170	250	200	250	980		1,082	
Totals			102		110	110	170	250	200	250	980		1,082	

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Equipment Replacement Program - PW Transportation

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2022

Description

This program replaces equipment for the Transportation Division. The replacement schedules for equipment and vehicles are based on equipment age, hours or mileage metrics, ongoing repair and maintenance costs, and mandates for air quality standards for on and off road diesel powered equipment.

Examples of equipment include motor graders, dump trucks, paving equipment, patch trucks, HI lifts, skid steers, trucks and automobiles.



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	4,571		
Total Cost	4,571	Total Cost	0

Status

Currently, the Department continues to manage and adjust replacement schedules to maximize useful life and minimize operational costs.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Gas Tax	0015		904		1,060	1,060	576	681	580	770	3,667		4,571	
Totals			904		1,060	1,060	576	681	580	770	3,667		4,571	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Landfill - Heavy Equipment Replacement Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2022

Description

This program replaces heavy equipment for the Resource Recovery and Waste Management Division's Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of these facilities.

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance in completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and then averaged for an additional 10 year forecast. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations.

Prior year expenses include the purchase of 1 Trash Dozer \$1,226K, 3 Wheel Loaders \$734K, 2 Fork Lifts \$66K, 1 Transfer Truck \$121K, 1 Transfer Trailer \$86K, and misc. operations and engineering equipment \$175K.



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	13,309		
Total Cost	13,309	Total Cost	0

Status

Currently, the 2017-18 purchases are for 1 Wheel Loader \$340K, 1 Transfer Truck \$140K, 1 Transfer Trailer \$90K, 1 Maintenance Shop Truck \$140K, and various equipment and implements \$210K.

Net Impact on Operating Budget

Annual equipment purchases are included in the Resource Recovery and Waste Management Enterprise Fund Operating Budget and will be funded through tipping fees as well as some cost offset through the sale of retired equipment. The replacement program is incorporated into the Division's long term financial plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Resource Recovery & Waste Mgt. Enterp	1930	1,901	2,408		920	920	2,455	865	3,000	1,760	9,000		13,309	
Totals		1,901	2,408		920	920	2,455	865	3,000	1,760	9,000		13,309	

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Basin - Maria Ygnacio East Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2018

Description

This project will modify the inlet of the debris basin and the stream upstream of the basin to route the creek flow back through the original drainage course. The project will include removal of two berms currently blocking the old creek, regrading of creek banks, and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	33	Maintenance	0
Acquisition	0	Personnel	0
Construction	972	Other	0
Other	161		
Total Cost	1,208	Total Cost	0

Status

The construction is scheduled for September, 2017.

Net Impact on Operating Budget

Operating cost will be for environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
South Coast Flood Zone	2610	56	106		1,046	1,046						1,046		1,208
Totals		56	106		1,046	1,046						1,046		1,208

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Basin - Maria Ygnacio Main Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2018

Description

This project will remove the debris basin dam embankment to restore Southern California steelhead fish passage through this reach of creek and to better manage the natural transport of sediment through the system. The project will include demolition of the dam embankment, low-flow creek crossing and grade control structure, grading of the interior of the basin, and placement of the rock and soil from the embankment demolition, within the basin boundaries. The project will also include native plant restoration. The District will be required to obtain permits for the basin modification. Following future fires the basin will be returned to its original function.

A grant in the amount of \$230,000 from the California Department of Water Resources Urban Stream Restoration Grant Program has been received for this project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	63	Maintenance	0
Acquisition	0	Personnel	0
Construction	843	Other	0
Other	163		
Total Cost	1,096	Total Cost	0

Status

The construction is scheduled for September 2017.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
CA DWR Urban Stream Restoration Gra	2610		25		205	205						205		230
South Coast Flood Zone	2610	86	75		705	705						705		866
Totals		86	100		910	910						910		1,096

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Basin - Rattlesnake Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2021

Description

This project will either modify or remove the Rattlesnake Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen filled-grouted rock rip rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District is in the process of obtaining California Department of Fish and Wildlife (CDFW) and regional Water Quality Control Board (RWQCB) permits for the basin modification.

A Grant in the amount of \$539,000 from the Ocean Protection Council has been awarded to the District and to Beach Erosion Authority from Clean Oceans & Nourishment (BEACON) for this project and the San Ysidro Debris Basin removal project. \$250,000 of these funds are allocated to this project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	606	Other	0
Other	140		
Total Cost	821	Total Cost	0

Status

The project is estimated for construction in Summer of 2018.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Ocean Protection Council	2610				2	2	222	13	13		250		250	
South Coast Flood Zone	2610	18	96		38	38	403	15	1		457		571	
Totals		18	96		40	40	625	28	14		707		821	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						
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Basin - San Ysidro Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2021

Description

This project will either modify or remove the San Ysidro Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen filled-grouted rock rip rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District is in the process of obtaining California Department of Fish and Wildlife (CDFW) and Regional Water Quality Control Board (RWQCB) permits for the basin modification.

Grant in the amount of \$ 539,000 from the Ocean Protection Council has been awarded to the District and to BEACON for this project and the Rattlesnake Debris Basin Removal project. \$ 253,000 of these funds are allocated to this project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	36	Maintenance	0
Acquisition	0	Personnel	0
Construction	605	Other	0
Other	138		
Total Cost	819	Total Cost	0

Status

The project is estimated for construction in Summer of 2018.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Ocean Protection Council	2610				2	2	224	13	14		253		253	
South Coast Flood Zone	2610	16	95		38	38	402	15			455		566	
Totals		16	95		40	40	626	28	14		708		819	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Bikelanes: San Jose Creek Class I (North Segment)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2002

EndDate: 6/30/2018

Description

This project will construct a Class I Bike path (separated from the roadway) along the bank of San Jose Creek between Kellogg Avenue and Merida Drive. The bike path is proposed to start at the Kellogg Tennis Courts (County Park) and follow the alignment of San Jose Creek, with a bridge crossing in the vicinity of the Southern California Edison substation and end at Merida Drive.

Funding for the design of this project will come from the Regional Surface Transportation Program (RSTP) and the Goleta Traffic Impact Mitigation Fee Program (GTIP). A South Coast Regional Measure A Bike & Pedestrian Program grant, Local Measure A, GTIP and Fund Balance will fund construction.

Prior years' expenses include preliminary engineering, environmental, detailed design and survey.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	197	Maintenance	0
Acquisition	36	Personnel	0
Construction	1,380	Other	0
Other	0		
Total Cost	1,693	Total Cost	0

Status

Currently, this project is in the final design and right-of-way phase. Construction is scheduled to be complete by June 2018.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
GTIP	0017				500	500					500		500
Measure A	0017	37	13		500	500					500		550
Roads-Capital Infrastructure	0017		153		310	310					310		463
RSTP	0017	180											180
Totals		217	166		1,310	1,310					1,310		1,693

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Channel - Airport Ditch Lining, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/29/2015

EndDate: 6/30/2018

Description

This project consists of replacing a portion of the earthen-lined trapezoidal shaped airport ditch with channel lining or combination storm drain/open channel. The project is located along Skyway Drive in Santa Maria.

The ditch is subject to erosion and deposition in downstream reaches that subsequently require cleaning. Lining a portion of this ditch with concrete will minimize this on-going problem.

The project will be funded from either the Orcutt Flood Zone or the Orcutt Master Drainage Plan funds or a combination of both.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	128	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,742	Other	0
Other	166		
Total Cost	2,036	Total Cost	0

Status

The construction is scheduled for Summer 2017.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Orcutt Flood Zone	2510	75	151		1,810	1,810						1,810		2,036
Totals		75	151		1,810	1,810						1,810		2,036

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:							
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Channel - Montecito Creek Channel Improvements, Mont.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2025

Description

This project is located along Montecito Creek from the Montecito Creek Debris Basin located on the Casa Dorinda property, upstream to Hot Springs Road. The Montecito Creek Channel Improvements Project will widen the channel in order to improve conveyance capacity. Completion of this project will reduce flooding and property damage adjacent to Montecito Creek during large storm events. The first step in this project will be to perform a Project Study Report, within which project alternatives and costs will be developed.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	1,036	Maintenance	0
Acquisition	518	Personnel	0
Construction	6,997	Other	0
Other	0		
Total Cost	8,701	Total Cost	0

Status

The project commenced the Project Study Report in 2016-2017.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
South Coast Flood Zone	2610		50		100	100						100	8,551	8,701
Totals			50		100	100						100	8,551	8,701

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - Sycamore Cr. Improvement Proj, Santa Barbara

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2026

Description

This project is located along Sycamore Creek from the Pacific Ocean to the Five Points roundabout intersection in the City of Santa Barbara. The Sycamore Creek Improvement Project will widen the channel in order to improve conveyance capacity. This project is being coordinated with several bridge constructions being undertaken by the City of Santa Barbara. Completion of this project will reduce flooding and property damage adjacent to Sycamore Creek during large storm events. The first step in this project will be to perform a Project Study Report, within which project alternatives and costs will be developed.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	166	Utilities	0
Design	8,000	Maintenance	0
Acquisition	12,000	Personnel	0
Construction	36,375	Other	0
Other	0		
Total Cost	56,541	Total Cost	0

Status

The Study Report began in 2016-17 and will be completed in 2017-2018.

Net Impact on Operating Budget

There will be no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
South Coast Flood Zone	2610		140		26	26						26	56,375	56,541
Totals			140		26	26						26	56,375	56,541

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - Unit Two Channel Improvements, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/1/2006

EndDate: 6/30/2018

Description

This project is intended to increase the hydraulic capacity of the Unit 2 (earthen-lined) channel by realigning the channel to remove a sharp S curve "kink" and widening approximately 5,000 linear feet of channel. The section of channel considered for widening varies in existing bottom width of 8 feet to 12 feet and is preliminarily planned to be increased to a bottom width of 20 feet. This project has required real property acquisition from, and coordination with an adjacent farm land property owner. The improvements will provide additional flood protection to the adjacent farm land. During the design stage of this project it was concluded that the adjacent project (installation of a 2-mile 72" pipe placed alongside the channel) was not economically viable. Instead, the 2-mile pipe project was disbanded and design cost were incorporated with this project to accommodate analysis for further channel widening. Costs include acquisition of adjacent farm property and acquisition of an U.S. Army Corps of Engineer's 408 permit. The First phase was constructed in 2016.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	292	Maintenance	0
Acquisition	513	Personnel	0
Construction	2,310	Other	0
Other	538		
Total Cost	3,748	Total Cost	0

Status

The Second phase is scheduled for construction in Summer-Fall of 2017.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Santa Maria Flood Zone	2560	1,038	448		2,262	2,262						2,262		3,748
Totals		1,038	448		2,262	2,262						2,262		3,748

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
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LCSD - Headworks Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 6/30/2020

Description

This project is located at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The headworks facilities were originally constructed in 1959 with upgrades in 1974 and 1986. This project will be implemented in three segments. The initial segment was initiated in FY 2007-08 and completed in FY 2008-09 and consisted of replacing original grinding equipment with a new step screen. The second segment is related to the Master Plan Phase 1 plant upgrade and consists of relocating the headworks to the new treatment facilities. It includes a second screen, reuse of screen from the initial project, an influent meter, and flow controls. The Phase 3 project would expand the headworks by adding additional screening as may be required due to accommodate flow increases from planned development.

Prior year expenses include the replacement of the outdated barminutors with a modern stair screen (initial segment).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	346	Maintenance	0
Acquisition	0	Personnel	0
Construction	8,477	Other	0
Other	0		
Total Cost	8,923	Total Cost	0

Status

Currently initial improvements have been completed. Master Plan Phase 1 upgrade improvements are planned along with other Phase 1 plant improvements between 2018 and 2020. The need for Phase 2 capacity improvements is driven by development and cannot be scheduled, and is therefore not part of this CIP.

Net Impact on Operating Budget

Replacement and improvements to existing equipment will be funded by service charges while capacity expansions will be funded by Laguna County Sanitation District Developer Connection Fees. Ongoing operating and maintenance costs will be supported by service charges as additional rate payers connect to the district system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
Laguna District Service Charges	2870	198					4,600	4,125			8,725		8,923
Totals		198					4,600	4,125			8,725		8,923

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Plant Upgrade

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Plant improvement needs were assessed in a Facilities Master Plan prepared in July 2010, which recommended improvements be implemented in two phases. Phase 1 is in upgrade intended to replace existing facilities that have met their useful lives and is planned for design work in FY 2016-17 with construction extending through 2021. Phase 2 addresses capacity increases to the Phase 1 improvements and other facilities when flow increases from development. Planned development is expected to require a buildout capacity of 4.5 to 5.0 mgd. Specific Phase 1 improvements not addressed in other CIP projects include the replacement of existing clarifiers and trickling filter with activated sludge facilities, secondary clarifiers, and all yard piping and electrical work associated with these improvements. Costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers. The schedule for the Phase 2 capacity improvements is not known since it will be dependent upon development needs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	300	Utilities	200
Design	3,200	Maintenance	100
Acquisition	0	Personnel	0
Construction	35,000	Other	0
Other	0		
Total Cost	38,500	Total Cost	300

Status

Currently, Phase 1 to replace old treatment processes and equipment is in the detailed design and environmental review stages. Phase 2 will expand on the Phase 1 and other facilities to provide for capacity increases due to accommodate planned development and will be the subject of a future CIP.

Net Impact on Operating Budget

The replacement and expansion of the plant processes will increase operation, maintenance and replacement costs. Revenue for the increased level of service will be generated through sewer service charges from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Laguna District Service Charges	2870	300	1,000		1,100	1,100	1,100	17,500	17,500		37,200		38,500	
Totals		300	1,000		1,100	1,100	1,100	17,500	17,500		37,200		38,500	

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:				300	300	600
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LCSD - Recycled Water Distribution Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2017

EndDate: 6/30/2021

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development requires the expansion of the distribution system with at least one site added in the near future and additional sites added in future years. Planned and potential user sites have been identified in a recycled water market study prepared in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs. The scope of each project or phase will vary based on the site location and type of use and may include right of way acquisition.

Prior year costs include engineering and environmental review costs for a project to service the Rancho Maria Golf Course. Additional funding is needed at this time to construct the project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	275	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,200	Other	0
Other	275		
Total Cost	4,750	Total Cost	0

Status

Currently, a project to provide service to the Rancho Maria Golf Course (Phase 2) has been designed and CEQA completed. A recycled water distribution project (Phase 3) is proposed by, and will be funded by, a private party for industrial process uses. A project to service Waller County Park (phase 4) will move from concept to design in the

Net Impact on Operating Budget

The expansion of recycled water distribution is primarily funded by developer fees, however some benefit is shared by existing customers. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Grants							2,100					2,100		2,100
Laguna District Service Charges	2870	275			275	275	2,100					2,375		2,650
Totals		275			275	275	4,200					4,475		4,750

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Sewer System Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

This project replaces, repairs, or upsizes certain portions of the existing sewer collection system. These improvements are related to improvements for existing customers as well as developer impacts. Specific improvements were determined from a Sewer System Master Plan prepared in 2009. Other more minor repairs are determined from ongoing video inspection. This work is part of the Sewer System Management Plan required pursuant to General Waste Discharge Requirements issued by the State Water Resources Control Board.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,690	Other	0
Other	0		
Total Cost	2,690	Total Cost	0

Status

Currently projects have been identified and prioritized for implementation.

Net Impact on Operating Budget

Operating and maintenance costs are expected to be reduced by implementing these projects.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Laguna District Service Charges	2870				650	650	700	400	540	400	2,690		2,690	
Totals					650	650	700	400	540	400	2,690		2,690	

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Solids Handling Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The Facilities Master Plan, completed in July 2010, addresses plant improvements in two phases. Phase 1 is to replace or upgrade existing facilities based on age and useful life while Phase 2 addresses capacity related upgrades needed to accommodate planned development. Phase 1 solids facility improvements involve replacing the earth lined drying beds with concrete lined beds. Phase 2 consists of the conversion of an existing decanting tank (secondary sludge settling) to an anaerobic digester involving heating and mixing systems and the expansion of the lined drying beds system and thickening equipment.



Status

Currently, the concrete lined drying beds work is planned for construction is FY 2017-18. Phase 2 capacity improvements will be needed to accommodate flow increases from development, which cannot be scheduled, and are therefore, not part of this CIP. Flood protection facilities are to be included in the initial implementation of this

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs for solids handling is expected to be similar to existing costs. Any cost increases would be offset by additional revenues associated with new sewer service customers.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	46	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	0		
Total Cost	2,546	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Laguna District Service Charges	2870	46			2,500	2,500						2,500		2,546
Totals		46			2,500	2,500						2,500		2,546

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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Patterson Widening

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2018

Description

This project will widen Patterson Avenue south of Cathedral Oaks Road, construct new sidewalk and an adjacent retaining wall. The improvements are included in the Goleta Transportation Improvement Program (GTIP) and will mitigate impacts due to area development.



Status

Currently the project is in the preliminary engineering phase. Construction is scheduled for summer of 2017.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	495	Other	0
Other	0		
Total Cost	595	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
GTIP	0017	20	175		400	400						400		595
Totals		20	175		400	400						400		595

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Planning - Mission Cyn Master Drainage Plan, S.B.

Function: Community Resources & Public Fac.

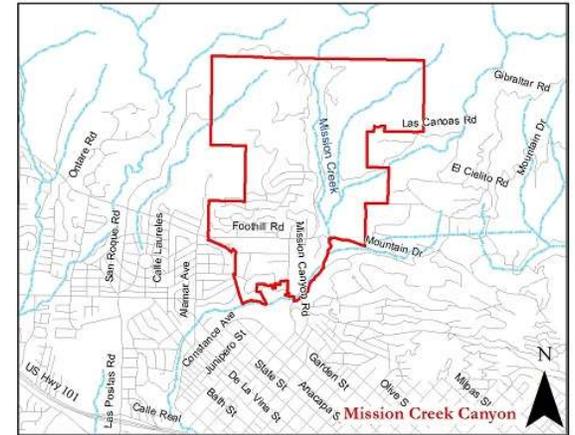
Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2018

Description

This project will develop a master drainage plan for the Mission Canyon area. Local drainage problems exist in some isolated areas of Mission Canyon. The very small residential lots throughout Mission Canyon Heights were developed in the 1950s and 1960s on very steep slopes and without the benefit of a master drainage plan for the entire sub-watershed. The conveyance capacity of the local and informal drainage channels are often exceeded during storm runoff events.



Estimated Project Costs

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

Status

The Study began in 2016-17 and will be completed in 2017-2018.

Net Impact on Operating Budget

This project will have no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
South Coast Flood Zone	2610		75		75	75						75		150
Totals			75		75	75						75		150

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Roadway Improv - Hollister Ave/State St Improv -Phase I - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/8/2016

EndDate: 9/30/2019

Description

This project consists of replacing an existing concrete box culvert that conveys Atascadero Creek under Hollister Avenue in order to accommodate the roadway widening and improvements of Hollister Avenue/State Street. The Phase I project limits extend from Auhay Drive to Nogal Drive. It is the first phase of the Hollister Avenue/State Street Improvements project planned to improve Hollister Avenue and State Street for 1.25 miles from State Highway 154 west to San Antonio Road. The overall improvements will result in circulation and multi-modal improvements and are included as a separate project listing - Hollister/State Street Improvements.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Funding sources for the project include SAFETEA-LU demonstration funds and Goleta Area Transportation Impact Mitigation Program (GTIP) Fees. GTIP would provide the local match for grant funds.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	400	Utilities	0
Design	395	Maintenance	0
Acquisition	375	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,170	Total Cost	0

Status

Currently, this project is in the environmental/preliminary design phase. The Environmental Impact Report is scheduled for completion in FY 2017/2018. Construction is currently scheduled to begin in FY 2018/2019.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
GTIP	0017	5	105		40	40	80					120		230
SAFETEA-LU	0017	25	435		160	160	320					480		940
Totals		30	540		200	200	400					600		1,170

Operating & Maintenance Costs		Year 1 Impact:						
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Roadway Improv - IV Infrastructure Improvements Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2021

Description

This project is an annual program for constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities create continuous pedestrian facilities and access while providing traffic calming measures. Phases of this program are completed and constructed as right-of-way and funding become available.

This project was approved in the FY 2013-14 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Future funding for this project will be provided by Measure A and General Fund Road Designation with additional funding sources such as UCSB's Long Range Development Plan.



Status

A strategic plan for building these improvements was created based on Public Works priorities. Annual projects are implemented per the strategic plan. The FY 2016-17 project constructs continuous sidewalk on the north side of Sabado Tarde from Camino Corto to Camino Pescadero.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	265	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,365	Other	0
Other	0		
Total Cost	2,780	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
Fund Balance - Committed	0016		270										270
General Fund Maintenance Policy 18%	0016		80										80
General Fund Road Designation	0016				200	200					200		200
Measure A	0016		200				200	200	200	200	800		1,000
UCSB	0016		230		200	200	200	200	200	200	1,000		1,230
Totals			780		400	400	400	400	400	400	2,000		2,780

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Storm Drain - ESSD Outlet Reconstruction

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 6/30/2019

Description

This project will reconstruct the existing East Side Storm Drain concrete box culvert outlet located at East Beach in the City of Santa Barbara. The project also includes the installation of a new Tidal Gate to prevent sand and high tides from entering the storm drain system. The outlet is approximately 40 years old and has significantly deteriorated due to the harsh conditions it is exposed to. Previous years expenses were charged to a general maintenance fund.



Status

This project is currently in the Environmental Permitting and detailed design phases. The schedule may be delayed due to Environmental Permitting review.

Net Impact on Operating Budget

There will be no Net impacts to the Operating Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	35	Utilities	0
Design	45	Maintenance	0
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	0		
Total Cost	355	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
South Coast Flood Zone	2610		50				305					305		355
Totals			50				305					305		355

Operating & Maintenance Costs		Year 1 Impact:							
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Storm Drain - Faraday Storm Drain, Santa Ynez

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2018

Description

This project consists of constructing approximately 4,360 feet of storm drain, including cul-de-sac laterals. The alignment for the storm drain system stays in the public right-of-way and drains each cul-de-sac to the east. In order to stay in the public right-of-way, this project will intercept the culverts where they cross the cul-de-sacs and convey the storm water via a new pipe network to Faraday Street and Pine Street and will ultimately outlet in an existing box culvert that crosses Edison Street at Tivola Street. This storm drain will convey flood water to Sanja de Cota Creek, where the stormwater runoff has historically gone.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	70		
Total Cost	2,871	Total Cost	0

Status

The construction is scheduled for Summer-Fall, 2017.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Santa Ynez Flood Zone	2590	1	300		2,570	2,570						2,570		2,871
Totals		1	300		2,570	2,570						2,570		2,871

Operating & Maintenance Costs for Fund 2590		Year 1 Impact:							
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Storm Drain - North Ave Storm Drain Imprv., East Phase

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 11/30/2018

Description

This project will construct 90 feet of 30" storm drain and 50 feet of 24" storm drain with 4 catch basins, and replace the concrete sidewalk, curb and gutter. The project is located in the City of Lompoc at the intersection of "H" Street and North Avenue. This area, which is a low point south of the East-West Channel, is prone to flooding during moderate to heavy storm events. The low point was originally serviced by two separate storm drain systems located along the east side and west side of "H" Street. To alleviate flooding, the Santa Barbara County Flood Control and Water Conservation District initiated the North Avenue Storm Drain Improvement Project, a two-phased improvement project that diverts flows from the undersized systems. The first phase (West Phase) was constructed in 2013. The East Phase system will be constructed in 2017. The East Phase system ties directly into the existing "H" Street system and alleviates flows originally directed towards the northern ponding area. The City of Lompoc will take ownership of the project once it is complete.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	41	Maintenance	0
Acquisition	0	Personnel	0
Construction	468	Other	0
Other	31		
Total Cost	582	Total Cost	0

Status

The project is scheduled for construction in Summer 2017.

Net Impact on Operating Budget

There will be no impacts to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Lompoc City Flood Zone	2470	45	60		477	477						477		582
Totals		45	60		477	477						477		582

Operating & Maintenance Costs for Fund 2470		Year 1 Impact:							
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Storm Drain - West Green Cyn 72" Extension, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2008

EndDate: 6/30/2018

Description

This project will complete the construction of a 72" diameter reinforced concrete pipe culvert through the Santa Maria River Levee at the Unit 2 ditch, located west of the City of Santa Maria. A portion of the 72" culvert was installed during the construction of the West Green Canyon Project (2005), which reconstructed the reinforced concrete box culvert adjacent to the proposed pipe, in anticipation of this project. In addition to the installation of the pipe, the project will include the construction of concrete headwalls, wing walls and an iron flap gate to prevent river backflow from entering the Unit 2 ditch. During the design stage of this project it was concluded that an additional 72" pipe be installed within the outfall to accommodate the channel's increased capacity. In addition costs include acquisition of a U.S. Army Corps of Engineer's 408 permit.



Status

The project is scheduled for construction in Summer-Fall of 2017.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	0
Design	130	Maintenance	0
Acquisition	3	Personnel	0
Construction	634	Other	0
Other	112		
Total Cost	916	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Santa Maria Flood Zone	2560	216	40		660	660						660		916
Totals		216	40		660	660						660		916

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
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Structure R&R - Ashley Road Scour Countermeasures

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 4/5/2012

EndDate: 9/30/2021

Description

This project is located on Ashley Road, 0.57 miles north of East Valley Road, in Montecito and spans Cold Springs Creek. Over time, the creek channel has degraded, exposing the footing of this historic 1918 bridge. There is also scour at the base of the abutment walls undermining the walls and foundation. The project will repair the scour and construct scour countermeasures to reduce future deterioration.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	129	Utilities	0
Design	181	Maintenance	0
Acquisition	71	Personnel	0
Construction	737	Other	0
Other	0		
Total Cost	1,118	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0016	50	79		108	108	101	226	554		989		1,118	
Totals		50	79		108	108	101	226	554		989		1,118	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Bella Vista Drive LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 11/15/2012

EndDate: 6/30/2022

Description

This project will replace the existing low water crossing (LWC) on Bella Vista Drive over Romero Creek in Montecito. A trailhead and a private driveway lie adjacent to this location. At certain times of the year, this segment of the road is submerged with water creating an inconvenience to the traveling public. The project will construct a bridge that spans this low water crossing and provides adequate water conveyance.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	279	Utilities	0
Design	564	Maintenance	0
Acquisition	70	Personnel	0
Construction	2,220	Other	0
Other	10		
Total Cost	3,143	Total Cost	0

Status

Currently, this project is in the preliminary engineering and environmental phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
HBP	0017	139	89		303	303	226	44	18	1,965	2,556		2,784
Toll Credits	0017	17	11		39	39	29	6	2	255	331		359
Totals		156	100		342	342	255	50	20	2,220	2,887		3,143

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Bonita School Road Bridge Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2013

EndDate: 6/30/2022

Description

This project is located on Bonita School Road over the Santa Maria River, 0.3 miles North of State Route 166. It includes replacing the existing structurally deficient railroad flat car bridge with a longer bridge that meets current design, hydraulic and seismic standards. During flood events and periods of high flows, water overflows across low points on the approach roads of the bridge. The project will involve construction of a long multi-span bridge that spans to the existing levees at both ends.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	3,134	Maintenance	0
Acquisition	50	Personnel	0
Construction	33,250	Other	0
Other	0		
Total Cost	36,934	Total Cost	0

Status

Currently, this project is in the preliminary design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
HBP	0017	569	235		730	730	938	1,018	15,000	14,000	31,686		32,490
Toll Credits	0017	65	30		95	95	122	132	2,000	2,000	4,349		4,444
Totals		634	265		825	825	1,060	1,150	17,000	16,000	36,035		36,934

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - East Mountain Drive LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 11/15/2012

EndDate: 6/30/2020

Description

This project will replace the existing low water crossing (LWC) at East Mountain Drive over Cold Springs Creek in Montecito. A popular trailhead is located near this project. Most of the year, the road segment is submerged in water creating an inconvenience to the traveling public. This project will construct a bridge that spans the LWC, provides adequate water conveyance, and allows fish passage as required by several environmental permitting agencies.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	137	Utilities	0
Design	887	Maintenance	0
Acquisition	98	Personnel	0
Construction	2,742	Other	0
Other	0		
Total Cost	3,864	Total Cost	0

Status

Currently, this project is in the preliminary design and environmental phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017	152	303		299	299	239	2,427				2,965		3,420
Toll Credits	0017	20	39		39	39	31	315				385		444
Totals		172	342		338	338	270	2,742				3,350		3,864

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Fernald Pt. Br. 51C-137 Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/15/2012

EndDate: 6/30/2019

Description

This project is located in Montecito on Fernald Point Lane at Romero Creek just south of Highway 101. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Prior years' expenses include preliminary engineering costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	728	Maintenance	0
Acquisition	1,434	Personnel	0
Construction	1,380	Other	0
Other	0		
Total Cost	3,742	Total Cost	0

Status

Currently, this project is in the detailed design and right of way phases and is scheduled to complete construction in Fall 2018. Future costs cover the environmental mitigation phase. This involves fulfilling obligations to the environmental permitting agencies.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017	647	1,306		398	398	930	18	9	4	1,359		3,312	
Toll Credits	0017	85	169		52	52	120	2	1	1	176		430	
Totals		732	1,475		450	450	1,050	20	10	5	1,535		3,742	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Floradale Avenue Br. No. 51C-006

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/1999

EndDate: 6/30/2026

Description

This project includes the replacement of the existing bridge structure originally built in 1969 over the Santa Ynez River near the City of Lompoc. The project will replace the existing bridge and improve the approach roadway to meet current design standards. The bridge is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The bridge was found to be seismically deficient and the approved strategy is to replace the structure.

Costs for prior and current work are 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D and Proposition 1B revenues. All future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B, and Measure A.

Prior years' expenses include environmental studies and preliminary engineering.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	2,281	Maintenance	0
Acquisition	280	Personnel	0
Construction	11,242	Other	0
Other	0		
Total Cost	13,858	Total Cost	0

Status

This project is currently in the detailed design and right of way acquisition phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017	858	50		265	265	394	356	104	81	1,200	9,960	12,068	
Measure A	0017	24											24	
Measure D	0017	110											110	
Proposition 1B	0017	213	6		34	34	51	46	14	10	155	1,282	1,656	
Totals		1,205	56		299	299	445	402	118	91	1,355	11,242	13,858	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Foothill Rd. LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2010

EndDate: 6/30/2021

Description

This project will replace the existing unimproved Foothill Road low water crossing (LWC) across the Cuyama River in New Cuyama. Currently, access across the river is impeded several times a year due to water flow. During these periods, the road is unusable and traffic must detour around the road approximately 15 miles. The project will construct a bridge that spans approximately 1,500 feet and will allow traffic to move across the river year round.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	940	Utilities	0
Design	1,142	Maintenance	0
Acquisition	840	Personnel	0
Construction	16,218	Other	0
Other	0		
Total Cost	19,140	Total Cost	0

Status

Currently, this project is in the detailed design and right of way phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017	843	407		1,080	1,080	4,996	9,437	111	35	15,659	35	16,944	
Toll Credits	0017	109	53		140	140	647	1,223	14	5	2,029	5	2,196	
Totals		952	460		1,220	1,220	5,643	10,660	125	40	17,688	40	19,140	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Goleta Beach Access Br. 51C-158

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2018

Description

This project will replace the existing bridge over Goleta Slough that serves Goleta Beach. The current structure has been found to be structurally deficient. This structure is the sole access point to the Goleta Beach County Parks facilities. Public Works is providing design and construction administration services to the Parks Department on this bridge replacement.

The proposed project will replace the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge. The bridge replacement on a new alignment will allow the existing bridge to remain in service during construction of the new bridge.

Funding for prior and current phases is 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% is reimbursable by County Parks and Federal Toll Credits. Future phases of work will be reimbursed 88.53% by HBP and 11.47% by Federal Toll Credits.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	555	Utilities	0
Design	900	Maintenance	0
Acquisition	45	Personnel	0
Construction	6,045	Other	0
Other	0		
Total Cost	7,545	Total Cost	0

Status

This project is currently in construction and it is on schedule to be completed by August 2017. Future costs cover the environmental mitigation phase. This involves fulfilling obligations to the environmental permitting agencies.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Developer Fees	0017	130												130
HBP	0017	1,311	4,730		484	484	40					524		6,565
Toll Credits	0017	169	613		63	63	5					68		850
Totals		1,610	5,343		547	547	45					592		7,545

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Rd Brdg 16 Scour Repair

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2012

EndDate: 9/30/2020

Description

This project is located on Jalama Road about 8.6 miles southwest of Highway 1, and spans Ramajal Creek. Over time, the creek bed has degraded, exposing the foundation of this bridge. There is also scour at the base of the retaining wall that protects the westerly bridge abutment. The project will repair the scour and construct scour countermeasures to reduce future deterioration.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Measure A revenues.



Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	117	Utilities	0
Design	195	Maintenance	0
Acquisition	57	Personnel	0
Construction	786	Other	0
Other	0		
Total Cost	1,155	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
HBP	0016	42	86		103	103	273	519			895		1,023
Measure A	0016	5	11		14	14	35	67			116		132
Totals		47	97		117	117	308	586			1,011		1,155

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 0.3 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2021

Description

This project is located on Refugio Road over Refugio Creek 0.3 Miles North of State Route 101. It is the first in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. There are existing culverts and steel grates across the crossing that accommodate water flows. However during most of the year, this segment of the road is submerged with water creating an inconvenience to the traveling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	132	Utilities	0
Design	314	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,920	Other	0
Other	0		
Total Cost	3,416	Total Cost	0

Status

Currently this project is in the preliminary engineering and design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017	202	82		89	89	66	1,567	1,018		2,740		3,024	
Toll Credits	0017	26	11		11	11	9	203	132		355		392	
Totals		228	93		100	100	75	1,770	1,150		3,095		3,416	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Refugio Road MP 1.8 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2021

Description

This project is located on Refugio Road over Refugio Creek 1.8 Miles North of State Route 101. It is the second in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. The existing culverts at this crossing are not sufficient to carry the flow during the winter season. Water overtopping this segment of the road causes inconvenience to the traveling public. The project will construct a bridge to span this low water crossing, provide adequate water conveyance and make critical habitat improvements for steelhead.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	124	Utilities	0
Design	407	Maintenance	0
Acquisition	100	Personnel	0
Construction	2,313	Other	0
Other	0		
Total Cost	2,944	Total Cost	0

Status

Currently, this project is in the preliminary engineering and design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017	183	124		115	115	71	66	2,048		2,300		2,607	
Toll Credits	0017	23	16		15	15	9	9	265		298		337	
Totals		206	140		130	130	80	75	2,313		2,598		2,944	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.0 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2017

EndDate: 9/30/2023

Description

This project is located on Refugio Road over Refugio Creek 3.0 Miles North of State Route 101. It is the third in a series of low water crossings on Refugio Road travelling east to Santa Ynez Valley. The existing culverts at this crossing are not adequate during period of high flows in the rainy, winter season. The roadway is often overtopped with water creating an inconvenience to the travelling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	315	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,610	Other	0
Other	0		
Total Cost	2,035	Total Cost	0

Status

Currently this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017						332				44	376	1,425	1,801
Toll Credits	0017						43				6	49	185	234
Totals							375				50	425	1,610	2,035

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.1 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2017

EndDate: 9/30/2024

Description

This project is located on Refugio Road over Refugio Creek 3.1 Miles North of State Route 101. It is the fourth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. During high flows in the rainy, winter season, water overtops the roadway causing an inconvenience to the traveling public. This project will construct a bridge to span this low water crossing and provide adequate conveyance for water flow.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	342	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,862	Other	0
Other	0		
Total Cost	2,304	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017						347	44				391	1,648	2,039
Toll Credits	0017						45	6				51	214	265
Totals							392	50				442	1,862	2,304

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.2 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2018

EndDate: 9/30/2024

Description

This project is located on Refugio Road over Refugio Creek 3.2 Miles North of State Route 101. It is the fifth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. Existing culverts do not provide adequate conveyance during periods of high flow thus creating an inconvenience to the travelling public. The project will construct a new bridge that spans the low water crossing and provide adequate conveyance for water flow.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	205	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,003	Other	0
Other	0		
Total Cost	1,318	Total Cost	0

Status

Currently this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017							235				235	932	1,167
Toll Credits	0017							30				30	121	151
Totals								265				265	1,053	1,318

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.3 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/3/2014

EndDate: 6/30/2024

Description

This project is located on Refugio Road over Refugio Creek 3.30 Miles North of State Route 101. It is the last in a series of six low water crossings on Refugio Road travelling east to the Santa Ynez Valley. During high flows in the winter season, this segment of road is submerged with water becoming an inconvenience to the travelling public. The project will construct a new bridge to span this low water crossing and provide adequate conveyance for water flow.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	205	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,150	Other	0
Other	0		
Total Cost	1,465	Total Cost	0

Status

Currently this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0017							235				235	1,062	1,297
Toll Credits	0017							30				30	138	168
Totals								265				265	1,200	1,465

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Scour Countermeasure Br No. 51C-0163

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 4/21/2011

EndDate: 9/30/2018

Description

This project is located on Padaro Lane 0.35 miles south of SR 101 in Montecito and spans Toro Creek. Over the years, the embankment slope of the bridge scoured significantly, exposing the concrete pile extensions of the intermediate pier columns which are supported by steel piles. Repairs have been made in the past to protect the concrete pile extensions from scour by constructing a concrete apron around the affected columns. Over time, the creek channel has degraded and the concrete aprons were undermined. This project will address the scour around the pile extensions by removing the existing concrete apron and installation of articulating concrete blocks around the perimeter of pier columns.

Project Cost will be reimbursable by the Federal Highway Bridge Program (HBP) at a rate of 88.53% and the remaining 11.47% will be funded by South County Measure A revenue.

Prior year expenses include environmental studies and permitting.



Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	125	Utilities	0
Design	60	Maintenance	0
Acquisition	25	Personnel	0
Construction	190	Other	0
Other	0		
Total Cost	400	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0016	111	89		155	155						155		355
Measure A	0016	14	11		20	20						20		45
Totals		125	100		175	175						175		400

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Scour Countermeasure Bridge No. 51C-081

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 6/1/2013

EndDate: 6/30/2018

Description

This project is located on Alamo Pintado Road, 0.20 miles west of Grand Avenue in Los Olivos and spanning Alamo Pintado Creek. The bottom of abutment number 1, which is supported by steel piles, has been scoured and exposed in two locations and the existing rock protection were displaced from high channel flows. The project will address the scour and protect the abutment steel piles from further deterioration.

The project is 100% by the Federal Highway Bridge Program (HBP).



Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	41	Utilities	0
Design	65	Maintenance	0
Acquisition	20	Personnel	0
Construction	180	Other	0
Other	0		
Total Cost	306	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HBP	0016	31	64		211	211						211		306
Totals		31	64		211	211						211		306

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Basin - Cold Springs Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2026

Description

This project will either modify or remove the Cold Springs Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen-filled, grouted rip-rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.

The District is working with the Army Corps of Engineers in an effort to use their Continued Authorities Program (CAP) as a cost-share possibility for removal or modification of this basin. It has not been determined whether funds through the CAP will be available.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,300	Other	0
Other	175		
Total Cost	3,025	Total Cost	0

Status

Currently, this project is in the design stage. The construction is proposed for Summer 2025.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
South Coast Flood Zone Unfunded	2610	15	100		30	30	10	10	10	10	70		185	
												2,840	2,840	
Totals		15	100		30	30	10	10	10	10	70	2,840	3,025	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:		10				10
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Channel - Lower Mission Creek Flood Control Proj, S.B.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1994

EndDate: 6/30/2024

Description

This project is located along Mission Creek from Canon Perdido St. to State St. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A natural open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

The Lower Mission Creek Flood Control Project is a federal US Army Corps of Engineers project that has been under study and development since the 1960s. The City of Santa Barbara and the County Flood Control District worked with the community in the 1990s to develop the current project that addresses the flood control concerns and the environmental issues. The Corps completed the Feasibility Study over 10 years ago and has invested approximately \$4 million in preliminary and design work but has not obtained adequate funding to complete design and construction. The City and County have been working on finding opportunities to construct smaller reaches of the project as funding options arise.

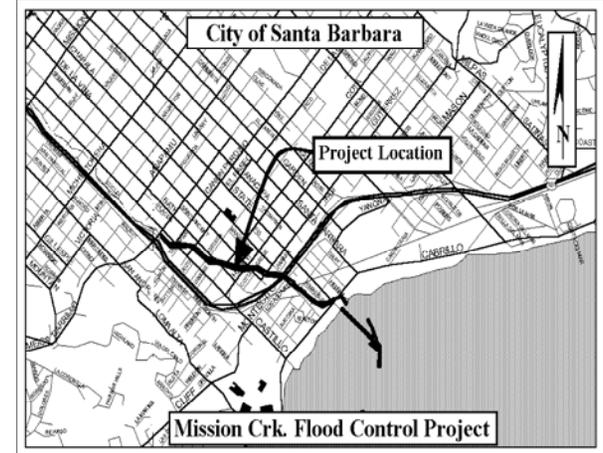
Prior years' expenses are for engineering, design, construction of the box culvert at the RR station, Reaches 1A-1, 1A-2, 1B, 2A and 2B-1 and environmental review. Easement acquisition includes several developed properties in addition to open space and creek areas.

Status

The next portion scheduled for construction in Summer 2017 is Reach 2B-2, the box culvert and weir structure from Montecito St. to Mission Creek on the North side of US 101.. Reaches 1A-Phase 1, 1A-Phase 2, 1B, 2A, 2B-Phase 1, and the City's Mason St., Cota St. and Ortega St. Bridges replacements have been completed.

Net Impact on Operating Budget

Since construction of this project is an improvement to an existing facility, no additional impacts to personnel or the operating budget are anticipated.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	4,040	Maintenance	0
Acquisition	19,473	Personnel	0
Construction	62,459	Other	0
Other	0		
Total Cost	85,972	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
City of Santa Barbara	2610	232												232
Proposition 50	2610	1,000												1,000
South Coast Flood Zone Unfunded	2610	18,290	4,900	6,950	150	7,100	4,000	11,000	7,000	7,000	36,100			59,290
Totals		19,522	4,900	6,950	150	7,100	4,000	11,000	7,000	7,000	36,100	25,450		85,972

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:								
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Roadway Improv - Clark Avenue at Highway 101

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2019

Description

This project includes relocation of the on-ramp and off-ramp and installation of a new traffic signal at Clark Avenue and U.S. 101 Northbound in the Orcutt area. This project will improve circulation, help mitigate traffic increases due to planned area development and improve safety at this location.

Because the US 101 ramps are in State right-of-way, this project requires a Caltrans PSR review and design approval. Caltrans is also the lead agency for environmental.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan (OTIP) fee schedule. The unfunded portion is anticipated OTIP fees, that have not been realized to date. The remaining amount is funded with the Federal Highway Safety Improvement Program (HSIP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	221	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,172	Other	0
Other	0		
Total Cost	2,493	Total Cost	0

Status

Public Works is moving forward with final design. Construction is scheduled to begin in 2018.

Net Impact on Operating Budget

This project is within Caltrans right-of-way, therefore, there will be a minimal impact on Transportation Division's Road Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
HSIP	0017				450	450	450					900		900
OTIP	0017	99	122											221
Roads-Capital Infrastructure	0017	100												100
Unfunded	0017				722	722	550					1,272		1,272
Totals		199	122		1,172	1,172	1,000					2,172		2,493

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Hollister Ave/State St Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2006

EndDate: 6/30/2025

Description

This project consists of improving Hollister Avenue and State Street for 1.25 miles from State Highway 154 west to San Antonio Road. The improvements will result in circulation and multi-modal improvements. In addition, the project will include replacing the existing Union Pacific Railroad Bridge with a longer bridge to accommodate all the improvements.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Future funding sources for the project include SAFETEA-LU demonstration funds, Goleta Area Transportation Impact Mitigation Program (GTIP) Fees, and possible State and Federal grant programs. This budget assumes that the GTIP would provide the local match for the State or Federal grant funds. Beginning in FY 2017/18 the department will seek additional funds to complete the remaining improvements along the corridor.



This project includes an extensive Public Outreach Process as part of the Preliminary Engineering Phase.

Status

Currently, this project is in the environmental/preliminary design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	7,100	Utilities	0
Design	210	Maintenance	0
Acquisition	7,335	Personnel	0
Construction	34,580	Other	0
Other	0		
Total Cost	49,225	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
GTIP	0017	860												860
SAFETEA-LU	0017	215												215
Unfunded									2,200	575	2,775	45,375	48,150	
Totals		1,075							2,200	575	2,775	45,375	49,225	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Roadway Improv - Santa Claus Ln Streetscape Improvement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2010

EndDate: 6/30/2021

Description

This project will improve parking and circulation of vehicles, bicycles and pedestrians along the Santa Claus Lane corridor near the City of Carpinteria. It is a companion project to proposed improvements to beach access and facility improvements by the Parks department.

The project will formalize parking into legal spots, create flow patterns for pedestrians to use outside of the traveled roadway, and provide areas for possible landscaping and other features.

The County has a CREF grant application pending to cover the unfunded preliminary engineering and design costs. Once the environmental studies and permits are completed for this project, funding sources for construction will be sought. These may include federal programs for circulation improvements, ATP (Active Transportation Program) grants, or other state and federal sources.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	472	Maintenance	0
Acquisition	50	Personnel	0
Construction	3,465	Other	0
Other	0		
Total Cost	4,042	Total Cost	0

Status

The project is in the preliminary engineering phase. Environmental studies are underway. Upon completion of the environmental document, right of way, utility coordination and final design will commence.

Net Impact on Operating Budget

The maintenance impacts are yet to be determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Coastal Impact Assistance Program	0017	80												80
Measure A	0017		133											133
Roads-Capital Infrastructure	0017		170											170
Unfunded	0017		34		40	40	80	40	3,465		3,625			3,659
Totals		80	337		40	40	80	40	3,465		3,625			4,042

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Landfill - Tajiguas Resource Recovery Project (TRRP) - New

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project, the Tajiguas Resource Recovery Project (TRRP) would modify operation of the existing Tajiguas Landfill to include the construction and operation of a Materials Recovery Facility (~66,500 square foot (sf)) that would sort municipal solid waste (MSW) into three streams: recyclables, organics and residue. The TRRP would also process comingled source separated recyclables (CSSR). The total maximum processing capacity of the MRF would be approximately 290,000 tons/year (250,000 tons/year MSW + 40,000 tons/year CSSR). Organics recovered from the MSW and source separated organic waste (SSOW) would be processed in an ~63,600 sf dry fermentation Anaerobic Digestion Facility (AD Facility) to produce bio-gas and digestate. The AD facility would have a design capacity of up to 73,600 tons/year. The bio-gas would be used to power two 1,573 horsepower onsite combined heat and power (CHP) engines that would generate approximately 1+ net megawatts (MW) of renewable power continuously. The digestate would be cured in an ~5 acre Composting Management Unit (CMU) to produce compost and/or soil amendments. Residue from the TRRP would be disposed of in the landfill. With the additional diversion provided by the operation of the TRRP, the life of the Tajiguas Landfill would be extended by ~10 years (from 2026 to 2036).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	4,614
Acquisition	0	Personnel	0
Construction	124,070	Other	0
Other	0		
Total Cost	124,070	Total Cost	4,614

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Agreements with participating cities and revenues from TRRP bi-products will provide sufficient revenue to cover expenses.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded	1931				65,000	65,000	59,070					124,070		124,070
Totals					65,000	65,000	59,070					124,070		124,070
Operating & Maintenance Costs for Fund 1931						Year 1 Impact: 11,643	11,643	2,889	3,561	4,203	4,614	26,910		

LHMP-Bridge Scour Abatement Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project (LHMP) will determine a cost-effective solution to recognized geologic erosion hazards caused by the swirling of creek water mixed with mud, sand and rock against road embankments, road support and bridge abutments County wide. Erosion dramatically affects the safety of bridges, road embankments, and Arizona (low water) crossings.

The County has a unique topographic landscape and climatic setting venues that leads to relatively large amounts of water flow and materials to be transported over a relatively short distance to and from the Pacific ocean. Due to constricting of creek channels, decreased infiltration rates, and increased run-off from cultivated areas and urban development our creek channels continue to degrade at a rapid rate.

There are two phases to this LHMP approach: Phase 1, is the initial investigations that will locate and determine appropriate long term solutions to prevent substantial scour damage and eventual structural failure. Phase II of the project would be to acquire funding for design, environmental documents, plans and specifications, to construct scour mitigation projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	120	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	220	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													220	220
Totals													220	220

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Enhancements to Annual Culvert Inspection Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project will be to enhance the "Annual Culvert Inspection Program" by including mitigation strategies Transportation Division currently implements an annual culvert inspection program to monitor structural condition, debris clogging, and general conveyance. Culverts within the unincorporated county are inventoried with GPS coordinates and mapped as a GIS layer. Attributes currently include type of culvert, size, diameter, length, inspection date, condition, and replacement recommendations. The Transportation Division will join forces with Flood Control to continuously update the inventory and add flood carrying capacity of the culverts to the attributes inventoried. This will allow the development of a systematic replacement program that will include consideration for flood loss reduction. To enhance the existing program, the two divisions will work together to implement the following steps: (1) From the existing size inventory, work with Flood Control to determine the ability of key culverts to pass the 100-year design event (2) Capture findings as a GIS attribute associated with the mapped points (3) Produce a brief implementation plan to ensure that attribute database will remain updated as part of the overall GIS system in the County.



Hazard Mitigation Cost of \$110,000 is estimated for GIS Operations, Maintenance and Training for 3 years -7/2013 to 6/2016.

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

The is no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	113	Utilities	0
Design	62	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	175	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													175	175
Totals													175	175

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Geotechnical Engineered Solutions -Glen Annie Rd

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project is the geotechnical engineered solution for slope failure on Glen Annie Road (South County) Over the last few years, increased erosion of the creek slope has eroded away the shoulder and support as well as a portion of the roadway for Glen Annie Road. Currently, road width has been diminished, as to only allow one travel lane, with alternating traffic. This road is the only access point for the Goleta Water District water treatment plant at the north end of Glen Annie Road. This sole access way is used to transport water treatment chemicals necessary to the continuous operations of the treatment plant, which serves over 80,000 people in the Goleta and Santa Barbara City and County Area.

This project would provide a high benefit vs. cost (BCA) estimate due to the nature of saving the road facility that services the water facilities. Should the road be further damaged, the water treatment plant would be inaccessible and would drastically affect water quality and availability to the Goleta and Santa Barbara area. A Hazard Mitigation Grant application will be to secure funding for construction in accordance with the design and specifications.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	115	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	335	Other	0
Other	0		
Total Cost	570	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													570	570
Totals													570	570

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-Investigation of Low Capacity Bridges

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project is the investigation of low capacity bridges to determine the appropriate Long-term solutions. Some small bridges (less than 20 feet long) and large culverts throughout the County do not have capacity to pass flow from storms, especially larger events of 25-year or greater return periods. When these culverts and bridges reach capacity or are blocked, it causes backwater flooding and potential damage to the structures, commerce, transportation and surrounding agricultural lands.

Transportation Design Section will explore strategies to determine cost-effective solutions to mitigate flooding from low capacity bridges. Initial strategy will be for feasibility studies to determine the most beneficial course of action to remedy the observed lack of capacity to handle very low recurrence events and increase the capacity of these bridges to pass a 100-year storm event. Phase II will be to seek funding through grant application under FEMA's Disaster Mitigation Act of 2000 or the California Emergency Management-404 HMP Grant offered State wide after Federal Disasters impact California. Estimated research start up cost to be \$90,000.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	210	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													210	210
Totals													210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Jalama Road Geotechnical Survey of Slope Stability

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Plan studies several sections of Jalama roadway (District 3). Studies show that along this roadway there is evidence showing continuing asphalt failure due to hillside stress and minor to major slides along the embankment which could lead to roadway failure. Currently, there are several sections of Jalama roadway along the road showing evidence of continuing failure. This area was severely damaged in the 1995 and 1998 declared flood disaster flood events. During the summer of 2004 this area experienced significant wildfire activity, demonstrating the need for emergency access for fire suppression and other public service vehicles. These several areas of roadway failure along Jalama road have been identified as needing embankment stabilization. Should Jalama road fail due to severe rain or flooding event this would cause lengthy road delays with road closures and detours which would adversely impact the economy of the surrounding area, and would be a public health hazard. This project provides for phase one of a three phase approach to addressing long-term stability for Jalama Road. This phase (Phase 1) includes a geotechnical survey of new and identified possible embankment failure locations. Roadway segments will be evaluated to determine the extent of the overall roadway instability, and begin the appropriate long-term solutions. Specific site locations will be mapped and instrumented and design strategies will be developed. Phase 2 will include completion of design and environmental work for priority sites. Phase 3 would construct repairs and mitigation measures.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	154	Utilities	0
Design	316	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	470	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

These studies have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													470	470
Totals													470	470

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:									
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LHMP-Mountainous Road Rockfall Hazard Geotechnical Surv

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project surveys, records, and reports the Santa Barbara County mountainous road rock fall hazards geotechnical surveys. Several mountainous roads within the unincorporated area, namely Supervisorial districts I & II are frequently used as local access roads that serve residential and commercial transportation needs,, as well as providing important routes for emergency service vehicles for fire, medical and search and rescue access. Due to the highly fractured nature of the geologic materials, and the near vertical slope face, these are areas of reoccurring slope instability, with long stretches of road actively subject to movement. In particular, Gibraltar Road (District 1) Stagecoach Road (District 2) and Painted Cave Road (District 2) have been identified as highly hazardous areas. There is a history of occasional damage to public property, and endangerment of the traveling public.

In order to better evaluate the problem, the County will undertake under Phase 1 a "Geotechnical Survey of Slope Stability" of pre-defined roadway segments in order to determine extent of instability, and appropriate long-term solutions. Phase 2 of this project would implement analysis and findings into a design plan for a permanent fix, with a cost estimate for the construction phase.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	345	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	345	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11. .

Net Impact on Operating Budget

The is no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													345	345
Totals													345	345

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-North County Geotechnical Survey of Stone Stability

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project will study numerous locations throughout the County where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Existing Roadways in order to determine appropriate long-term solutions.

Explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate here in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	140	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	140	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													140	140
Totals													140	140

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Old San Marcos Road Geotechnical Survey

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project is located at the Old San Marcos Road surveys geotechnical hazards and Slope Stability. Old San Marcos Road is a well-used local access road that serves residential and commercial needs, as well as is used as an alternative and important transportation route between State Highway 154 and Cathedral Oaks Road and State Route 192. This road is an important route for emergency service vehicles and State Department of Transportation vehicles to maintain and clear (slide) debris from State Highway 154. During the declared Storm Disaster of 1998, this road was the primary access route for maintenance and construction vehicles accessing a large landslide problem. San Marcos Road is also a key fire suppression and maintenance access way and is located in a very high fire threat area. This is an area of reoccurring slope instability, with long stretches of road actively subject to movement.

In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Old San Marcos Road in order to determine extent of instability, and appropriate long-term solutions. Phase II of this project would implement analysis and findings into a design plan for a permanent fix, and enable the construction phase.



Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on the operating budget at this time

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	135	Utilities	0
Design	235	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	370	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													370	370
Totals													370	370

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-South County Geological Survey on Slope Stability

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project studies numerous locations throughout the south county where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.

This Hazard Mitigation Proposal is to do surveys of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	210	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No Impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded													210	210
Totals													210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Mission Canyon Corridor Improvements

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project will improve the Mission Canyon Corridor from the city limits north to State Route 192 (Foothill). This is a partnership project with the City of Santa Barbara, and includes roadway realignment and widening, with portions to be reconstructed. It will also widen the road slightly to include bicycle areas, improve drainage, and rehabilitate the existing pedestrian path. It will require overhead utility relocation and landscaping alterations as well. The Board of Supervisors directed inclusion of this project in the CIP on February 17, 2015 as part of the Mission Park to Mission Canyon Multimodal Improvements Plan. The funding totals below reflect the County's share of proposed improvements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,100	Other	0
Other	0		
Total Cost	2,650	Total Cost	0

Status

Currently a concept-level plan is complete. The next steps are to identify design and construction funding.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							200	450	1,800	200	2,650		2,650	
Totals							200	450	1,800	200	2,650		2,650	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Section D : General Government and Support Services Projects



Clerk-Recorder-Assessor

The mission of the County Clerk- Recorder-Assessor is to honor the public's trust by assuring honest and open elections; recording, maintaining and preserving official and vital records; setting fair and impartial values for assessment purposes; and providing courteous and professional services at a reasonable cost.

The Clerk- Recorder-Assessor's goal is to accomplish the department's mission by continuously improving its business functions, complying with law, and blending automation solutions through process improvements and program redesign. The Clerk-Recorder-Assessor focuses on obtaining its goals efficiently and effectively through continuous monitoring of its business processes and department needs.

The Capital Improvement Program identifies the projects necessary at this time to carry out the goal of the Clerk-Recorder- Assessor in support of the department's mission.

All of the proposed capital projects seek solutions that are cost effective to the County, and thus to the citizens of our county.

For more information about the department you may access our website at www.sbcassessor.com

County Vote Tabulation System

Function: General Government & Support Services

Department: Clerk-Recorder-Assessor

StartDate: 7/1/2017

EndDate: 6/30/2019

Description

This project is to replace the County's vote tabulation system. The current system in use by the County (Accu-Votes) was purchased in 2000. The Accu-Votes have exceeded their expected useful life of 7 years and present increasing operational risks as these machines continue to age. The deployment of the Accu-Votes at polling locations was discontinued several years ago and all poll ballots are tabulated in-house on election night to reduce the number of units used per election. This allowed the opportunity to replace units with mechanical issues, which must be quarantined for two years. As the units continue to age, we incur a higher degree of mechanical failures and will eventually deplete the back-up units.

The potential cost of a new system is estimated at \$2.5 million. It is anticipated that \$495,000 of committed fund balance will be available to partially fund the \$2.5 million acquisition cost. The balance is anticipated to be funded with \$2.005 million of voting equipment grant funds available for the system from the Help America Vote Act Fund (HAVA).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	2,500	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	2,500	Total Cost	0

Status

It is anticipated that new systems meeting State standards may become available during Fiscal Year 2016-17. Should this occur, the County will look to begin the acquisition process in early 2017.

Net Impact on Operating Budget

No net increase over existing operating budget is expected.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Designation-Elections	0001						495					495		495
HAVA Funding							2,005					2,005		2,005
Totals							2,500					2,500		2,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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New APS System

Function: General Government & Support Services

Department: Clerk-Recorder-Assessor

StartDate: 12/1/2014

EndDate: 6/30/2022

Description

This project is for the modernization of the existing Assessor's Property System (APS). The life cycle of the current system, functional inadequacies, technological advancements, and increasing assessment workload have driven the need for upgrading the current system which was developed in-house and deployed in 1999. The current system maintains and tracks all secured properties, valued at \$65 billion, which are used to bill millions in property taxes annually for all property tax receiving entities (county, schools, cities, special districts).

It is anticipated that the upgrade will be primarily developed in-house, but will utilize the services of an IT contractor to assist with technical direction. It is expected that the project will be completed by the end of the 2021-22 Fiscal Year.

The project will progress through the following phases: 1. Definition; 2. Analysis; 3. Design; 4. Construction; 5. Testing; 6. Implementation; 7. Support

The incremental cost to the Assessor to develop and implement the new system is estimated to be \$1,635,000 over remaining the life of the project. These incremental costs can be covered with existing Assessor restricted and committed fund balances provided these fund balances are not utilized for other purposes

Status

Currently, the project is in the design phase (Phase 3), which consists of utilizing the information obtained in the definition and analysis phases to create the design of the new Assessor Property System (APS) or "The New APS." The various phases of the project are expected to span over several years with full development anticipated by Fiscal

Net Impact on Operating Budget

No net increase over existing operating budget is expected.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	288	Utilities	0
Design	1,635	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,923	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Designated - Assessor Property Tax Impr	0001	123	165		275	275	281	287	293	499	1,635		1,923	
Totals		123	165		275	275	281	287	293	499	1,635		1,923	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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General Services

The mission of the General Services Department is to provide a full range of services, guidance, and expertise that enables County government to deliver public services effectively. General Services delivers an array of support services to County departments and prides itself on excellent customer service. Services provided by General Services include: Capital Improvements, Energy Management, Facility Management, Finance and Administration, Information Technology, Public Safety Radio Communications, Purchasing, Mail Service & Surplus Property, Real Property Services and Vehicle Operations.

Capital Improvements provides full service planning, design, and construction of new County facilities, including remodels and related projects for County departments. The Office of the County Architect provides services related to space planning and utilization in addition to management of historical projects.

Energy Management provides countywide efforts to improve the efficiency of the County's facilities and recommend ways to reduce our utility usage.

Facility Management promotes a safe and healthy environment for County employees and visitors. It provides a full range of maintenance services and coordinates contracts for custodial and landscaping services for County-owned structures.

Finance and Administration supports the department mission by delivering successful Budgeting and Finances, Human Resources, countywide utility processing and Information Technology support.

Information Technology enables County departments to provide effective services to citizens through innovative technology solutions. The team delivers reliable information technology, telephone, and public safety radio network systems. Services include: Windows infrastructure and email services, web hosting and network security services and systems. These services are used by Santa Barbara County employees and partners.

Public Safety Radio Communications provides dispatch console, security system maintenance, and portable and mobile microwave radio communications across the County's diverse terrain supporting Fire, Sheriff, and Probation, EMS and General Government communications in conjunction with our partner agencies.

Purchasing, Mail Service & Surplus Property provides procurement services for County departments and encourages partnerships with local vendors on services and consumable commodities. This team also provides inter-office and US mail delivery, and movement of equipment, furniture and disposition of surplus property.

Real Property Services provides professional real estate services to meet the needs of the County by preparing and negotiating real property transactions including leases, sales, and acquisitions.

Vehicle Operations meets all of the transportation needs of the County by procuring, maintaining and disposing of all light, medium and heavy duty vehicles and equipment, administration of the motor pool, and the fuel station operations.

General Services Capital Improvement Projects (CIP) completed in FY 16-17 include airfield electrical upgrades at the Santa Ynez Airport, completion of Coroner's HVAC project based on Grand Jury review, security and infrastructure improvements to the Santa Ynez Airport under an FAA grant. Construction of Phase 1 will be completed for the Isla Vista Community Center. The Department continues to accomplish important milestones on the North County Branch Jail project, transitioning in FY 16-17 from a funded grant project to an actual construction site, with contractors and vendors erecting the facility.

If funding is available, for the upcoming year, General Services will focus its capital improvement efforts in several areas, including an overall deferred maintenance program for County buildings, master planning the County's main jail facility renovation, various parking lot replacements, upgrading the restrooms in the Los Prietos Boys Camp, and the phased Calle Real Water system replacement that will replace an antiquated water delivery system, as well as various security improvements and upgrades county-wide.

For more information about the General Services Department, please visit www.countyofsb.org/gs/

CP--Santa Ynez Airport Improvements (ACIP Grant 15)

Function: General Government & Support Services

Department: General Services

StartDate: 7/1/2016

EndDate: 6/30/2017

Description

This 2016 FAA Airport Capital Improvement Program (ACIP Grant 15) project consists of construction of airfield electrical upgrades that were designed with ACIP Grant 14 funding. The project includes runway edge and threshold lights, taxiway edge lights, guidance signs, Runway 8 precision approach path indicator (PAPI), Runway 25 replacement of the visual approach slope indicator (VASI) with PAPI, and a backup generator.

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 ongoing wear and tear and the need for updating.

Ongoing operating and maintenance costs are paid directly by the Santa Ynez Airport through revenue generated by airplane fuel sales and hangar leases.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	7	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	970	Other	0
Other	114		
Total Cost	1,091	Total Cost	0

Status

Currently the construction project is being reviewed by permit authorities.

Net Impact on Operating Budget

No financial impact as the airport is funded and operated by the Santa Ynez Valley Airport Authority.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Caltrans	0052		47		2	2						2		49
FAA Grant	0052		937		45	45						45		982
Santa Ynez Airport Authority	0052		57		3	3						3		60
Totals			1,041		50	50						50		1,091

Operating & Maintenance Costs for Fund 0000		Year 1 Impact:							
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CP--Isla Vista Community Center

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2015 **EndDate:** 6/30/2017

This project is managed by General Services.

Description

This project will renovate a building located in Isla Vista to become the Isla Vista Community Center. The property had been owned by the SBC Redevelopment Agency until the County took ownership in July 2014. The Isla Vista Community Center will be a community based, multi-use space available for people to gather for group activities, social support, public information, and other community activities.

The project will include upgrades to existing restroom facilities, interior painting, flooring, upgrades to address ADA compliance issues and installation of additional windows and doors.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	9
Design	48	Maintenance	18
Acquisition	0	Personnel	0
Construction	340	Other	0
Other	95		
Total Cost	483	Total Cost	27

Status

Currently construction documents are being completed, a costal development permit has been obtained and bidding options assess. The project will be completed in FY 16-17.

Net Impact on Operating Budget

There will be a net increase on the operating budget which will be partially off-set by revenue charged for the use of the facility.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund Capital Designation	0030		183	300		300						300		483
Totals			183	300		300						300		483
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:	27	27	27	27	27	27	135			

CP--New Cuyama Community Center--Master Plan

Function: General Government & Support Services **Department:** General Services

StartDate: 1/1/2007 **EndDate:** 6/30/2021

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 adjacent to Richardson Park.

Phase I: (Completed) construction of a 25 meter community pool with support structure.

Phase II: Anticipates the construction of replacement facilities with an estimated \$6,025,000 construction budget and include:

- Public Health Clinic (unfunded);
- Social Services Center (unfunded);
- Community Recreation Center.

Phase III: Anticipated the construction of 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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	407	Utilities	15
Design	1,240	Maintenance	30
Acquisition	0	Personnel	140
Construction	6,285	Other	0
Other	780		
Total Cost	8,712	Total Cost	185

Status

Currently, Phase I is completed. Phases II and III remain unfunded.

Net Impact on Operating Budget

Phase II operating costs are included in the New Cuyama Service District operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22					
CDBG Funds	0030	400													400
General Fund Capital Designation	0030	1,650													1,650
Unfunded								1,500	4,642	520	6,662			6,662	
Totals		2,050						1,500	4,642	520	6,662			8,712	

Operating & Maintenance Costs for Fund 0001	22	Year 1 Impact:	23	45	172	174	135	185	711
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CP--Calle Real Water System Replacement

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2014 **EndDate:** 6/30/2019

This project is managed by General Services.

Description

This project will replace the 80 year old piping and valve systems at the Lower Calle Real campus. This water system is related to the meter located at Camino del Remedio and Calle Real. It impacts Public Health, Behavioral Wellness, Social Services, Employee University, Agricultural Commissioner, and the Sheriff's buildings. It will be completed in three phases:

Phase 1 - Developed as-built drawings for the entire campus showing locations of water lines, fire hydrant lines, valves, and sizes of pipes. Completed in FY 14-15; engineering costs estimated at \$60,000.

Phase 2 - Complete specification and replacement valve plan to replace and install new valves. Isolated valves will allow water to be shut off to individual buildings rather than entire campus. Estimated at \$500,000 and will be completed in FY 16-17 with funding from the General Fund.

Phase 3 - Replace all water lines on the campus. Estimated at \$1,000,000; currently unfunded.

A future capital project will replace the valves and water lines for the Upper Calle Real campus associated with the meter located at El Sueno. That project will impact General Services, Public Works, Solid Waste, and Parks buildings.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
Total Cost	1,560	Total Cost	0

Status

Currently Phase 1 is completed (as-built drawings). Phase 2 (valve replacements) will be completed in FY 16-17.

Net Impact on Operating Budget

This project will reduce the amount spent on emergency repairs. During the past 3 years \$100,000 in emergency repairs has been spent due to failed lines and valves. Operational impact on Sheriff's Department, Public Health, and Behavioral Wellness will be reduced when Phase 2 (isolated valves) is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund		60												60
Unfunded					500	500		1,000				1,500		1,500
Totals		60			500	500		1,000				1,500		1,560

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--SBCH HVAC System Replacement

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2011 **EndDate:** 6/30/2020

This project is managed by General Services.

Description

The project will replace the aged and dilapidated steam boiler system, air handling equipment, cooling tower, and controls for the Santa Barbara Courthouse. The primary and secondary chiller units failed completely in fiscal year 2010-11. The project has been organized into phases:

- Phase I - Removed and replaced the aged and failed existing chiller with a temporary chiller (completed).
- Phase II - Replaced all air handlers (completed).
- Phase III - Design and install a Geothermal Heating and Cooling system (Ground Loop). It is anticipated that annual operational and maintenance costs will be significantly less than current costs due to the higher efficiency of the Ground Loop system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,300	Other	0
Other	100		
Total Cost	4,575	Total Cost	0

Status

Currently the project has completed Phase I, replacement of the chiller, and Phase II, replacement of all air handlers. Phase 3, install Ground Loop, is pending funding.

Net Impact on Operating Budget

It is anticipated that annual costs will be significantly decreased due to the higher efficiency of the Ground Loop system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund Capital Maintenance Desig Unfunded	0001	2,575			100	100	1,900					2,000		2,000
Totals		2,575			100	100	1,900					2,000		4,575

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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ICT--Communications Infrastructure Upgrade

Function: General Government & Support Services

Department: General Services

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

This project will modernize the Communications Infrastructure which is comprised of the Public Safety Radio system, the microwave backhaul connectivity and simulcast radio system. This project positions the County to interface with the next generation technology for enhanced 911, interoperable communications with other public safety organizations and digital radio communications for both data and video (FirstNet - nationwide public safety broadband).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	500	Maintenance	0
Acquisition	10,000	Personnel	0
Construction	9,000	Other	1,333
Other	0		
Total Cost	20,000	Total Cost	1,333

Status

Currently, this project is in the planning phase. General Services is preparing an RFP for a consultant to assess all of the existing land mobile radio systems owned and operated by the County, to provide detailed recommendations on a next generation system along with a project plan to implement.

Net Impact on Operating Budget

The operating and maintenance costs for this project include the new depreciation expenses for the expanded system over a 15 year period which is the current life cycle of the system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
ISF - Communication Services	1919				300	300	1,000	2,000	500		3,800		3,800	
Unfunded							2,000	6,000	8,200		16,200		16,200	
Totals					300	300	3,000	8,000	8,700		20,000		20,000	

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:					1,333	1,333
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Equipment (LI 8300) - Partially Funded

CP--Parking Lots - Lower Calle Real

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will repair or replace parking lots located at the Lower Calle Real Campus. The parking lots include: Public Health (PH) Building 3, Environmental Health Services, rear lot of PH Building 1, Employees University, Agricultural Commissioner, Social Services, Architectural Archive, and Back Door Deli. The project will most likely be done in phases. Curb, gutter, and sidewalk work is often associated with paving projects. Tree root removal and barriers will also be required to prevent rejuvenated paved areas from damage due to uplifting from tree roots.

The current status of the parking lots is fair to poor. Most can be repaired and coated with a micro fiber seal rather than fully replaced. Continued postponement of the project will result in total replacement of the parking lots at a minimum of 3 times the cost of repair and greater disruption. The improvements will benefit health and safety.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,053	Other	0
Other	0		
Total Cost	1,053	Total Cost	0

Status

Currently this project is scheduled to take place in FY 16-17 if funding is available.

Net Impact on Operating Budget

There will be an increase in the operating budget in year 5 to fog seal and restripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					1,053	1,053						1,053		1,053
Totals					1,053	1,053						1,053		1,053

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Parking Lots - Santa Barbara Downtown

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will repair or replace parking lots located at the Santa Barbara Administration, Engineering, Human Resources, Naomi Schwartz, and Probation buildings. The project will most likely be done in phases. Curb, gutter, and sidewalk work is often associated with paving projects. Tree root removal and barriers will also be required to prevent rejuvenated paved areas from damage due to uplifting from tree roots.

The current status of the parking lots is fair to poor. Most can be repaired and coated with a micro fiber seal rather than fully replaced. Continued postponement of the project will result in total replacement of the parking lots at a minimum of 3 times the cost of repair and greater disruption. The improvements will benefit health and safety.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	235	Other	0
Other	0		
Total Cost	235	Total Cost	0

Status

Currently this project is scheduled to take place in FY 16-17 if funding is available.

Net Impact on Operating Budget

There will be an increase in the operating budget in year 5 to fog seal and restripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					235	235						235		235
Totals					235	235						235		235

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Parking Lots - Upper Calle Real

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will repair or replace parking lots located at the Upper Calle Real Campus. The parking lots include: General Services, Public Works, Solid Waste, and Parks buildings. The project will most likely be done in phases. Curb, gutter, and sidewalk work is often associated with paving projects. Tree root removal and barriers will also be required to prevent rejuvenated paved areas from damage due to uplifting from tree roots.

The current status of the parking lots is fair to poor. Most can be repaired and coated with a micro fiber seal rather than fully replaced. Continued postponement of the project will result in total replacement of the parking lots at a minimum of 3 times the cost of repair and greater disruption. The improvements will benefit health and safety.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	832	Other	0
Other	0		
Total Cost	832	Total Cost	0

Status

Currently this project is scheduled to take place in FY 16-17 if funding is available.

Net Impact on Operating Budget

There will be an increase in the operating budget in year 5 to fog seal and restripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					832	832						832		832
Totals					832	832						832		832

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Probation Services Building

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will provide a new County office building on a Garden Street parcel already owned by the County. The Probation Department would be relocated to this new building should it be displaced by the California Superior Court project currently being designed on the site of the current Figueroa Division Court.

While the current new Court Complex does not anticipate the use of the County-owned parcel upon which sits the Probation Department headquarters, it is anticipated that the Court may require the site for future expansion, parking, or other court functions not yet identified.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	65	Utilities	52
Design	592	Maintenance	104
Acquisition	0	Personnel	0
Construction	6,540	Other	0
Other	1,626		
Total Cost	8,823	Total Cost	156

Status

The proposed new County office building is currently unfunded, but would become funded by the new Court project if the current Probation Building site is required by the Court.

Net Impact on Operating Budget

The estimated impact to the Probation Departments operating budget would be approximately \$156,000 annually for utilities and maintenance once the project is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					1,000	1,000	7,823				8,823		8,823	
Totals					1,000	1,000	7,823				8,823		8,823	
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:		156	156	156	156	624				

CP--Betteravia Childcare Facility

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project consists of facility renovations and upgrades to the Betteravia Early Learning Center on Centerpointe Parkway in Santa Maria to meet quality standards for the delivery of early care and education services to children of County employees. The center was built as part of the original Betteravia government center development, with no major upgrades since then, despite the heavy use that is natural for a child care center. Improvements to the facility will attract and retain more County parents to enroll their children, benefitting the workforce, productivity and school readiness for children. The currently proposed repairs and upgrades allow the center to be operated at an acceptable level of quality through upgrades to the outdoor play area, including landscaping, replacement of old equipment and the installation of activity areas. Indoor improvements include flooring, window coverings, cabinetry, doors, plumbing and paint.

Limited critical work has been accomplished to date through a small monthly fee paid by the current operator, and with the support of General Services. The more substantial work required to improve the center, though, has been beyond the means of General Services and the budget from the fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	5
Design	15	Maintenance	9
Acquisition	0	Personnel	0
Construction	70	Other	0
Other	5		
Total Cost	100	Total Cost	14

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no net impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					50	50	30	20			100		100	
Totals					50	50	30	20			100		100	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:		14	14	14	14	56		

CP--Calle Real Public Health Building 4 Deli Maint

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will provide much needed maintenance as identified in facilities assessment reports. The project will include replacement of boiler, replacement of roof over the Back Door Deli, and minor building repairs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	476	Other	0
Other	0		
Total Cost	476	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There will be a decrease in the operating budget due to a decrease in utility costs when the inefficient boiler is replaced.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					238	238	238					476		476
Totals					238	238	238					476		476

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:							
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CP--Consolidated County Permitting Office

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will create a single new facility to consolidate all county permitting agencies in an effort to increase efficient delivery of services, reduce redundant costs, address lack of HVAC in current Engineering Building, and improve security. The location of the facility has not been determined yet, but will likely either be a replacement to the current Engineering Building in Santa Barbara or a new facility located on the Calle Real Campus. An appropriate site will be identified during the architectural programming phase of the project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	75	Utilities	62
Design	175	Maintenance	124
Acquisition	0	Personnel	0
Construction	7,000	Other	0
Other	350		
Total Cost	7,600	Total Cost	186

Status

Currently the project is unfunded.

Net Impact on Operating Budget

There will be an increase in the operating budget due to the operating expenses related to adding a new building.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					3,800	3,800	3,800					7,600		7,600
Totals					3,800	3,800	3,800					7,600		7,600
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:			170	186	186	186	728			

CP--General Records Storage Building

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project proposes to design and construct a 10,000 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 office 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	12
Design	23	Maintenance	25
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
Total Cost	574	Total Cost	37

Status

Currently, there are no funds allocated to this project.

Net Impact on Operating Budget

Impact on operating budget is expected to be nominal, including minimal utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded										574		574		574
Totals										574		574		574
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:						37	37	74		

CP--Historic Nurses Dorm Building Rehabilitation

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will rehabilitate the historic Nurses Dorm Building located on the Calle Real Campus and provide much needed office space. The building will require seismic upgrading prior to occupancy. The County currently owns the 14,000 square footage (sf) structure which is structurally sound, yet used primarily for storage space. There are currently two occupants, the Records Management Unit of Behavioral Wellness and the Architectural Archives of the Santa Barbara Chapter of the American Institute of Architects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	23	Utilities	35
Design	172	Maintenance	70
Acquisition	0	Personnel	0
Construction	2,380	Other	0
Other	375		
Total Cost	2,950	Total Cost	105

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There will be a nominal increase in the operating budget when the space is converted to office space.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded										2,100	680	2,780	170	2,950
Totals										2,100	680	2,780	170	2,950
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:							105	105		

CP--Photovoltaic Panel Program

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project proposes to install photovoltaic panels on county owned property located at the Betteravia center in Santa Maria California. An aerial view of the Betteravia property shows the proposed highlighted location for a solar photovoltaic system. This solar project will offset approximately 95% of the electricity used at these buildings. The system costs 3 million dollars and will produce 1.5 million kWh per year. The current PG&E cost of electricity at this site is \$0.22 per kWh. This gives the project a positive cash flow starting the first year. This system will reduce the County's electrical expenses every year, with an estimate saving of \$7.5million over the next 25 years. The savings from the solar system will exceed the cost of the bond payment every year.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,000	Other	0
Other	0		
Total Cost	3,000	Total Cost	0

Status

Currently, the preliminary studies have been completed for Photovoltaic systems on County Buildings.

Net Impact on Operating Budget

The project will utilize utility cost savings to offset operating costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					3,000	3,000						3,000		3,000
Totals					3,000	3,000						3,000		3,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Safety Enhancements

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will consist of installation of security related upgrades to the front reception areas of high profile County facilities in phases over 5 years. Due to the security issues related to this project, type of work and locations will not be disclosed. Most projects will consist of the installation of security products, such as cameras, panic buttons, protective front entries, secondary escape routes, and possible secure entry areas. This project has been recommended by the County Security Committee and is anticipated to be an ongoing project beyond five years.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	750	Other	0
Other	0		
Total Cost	750	Total Cost	0

Status

Currently this project is scheduled to begin implementation in FY 16-17 and will be a multi-year effort.

Net Impact on Operating Budget

Increased security will have an impact on the operating budget but the costs have not yet been determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					150	150	150	150	150	150	150	750		750
Totals					150	150	150	150	150	150	150	750		750

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--SB Fire Administration HVAC Replacement

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will replace the failing heating, ventilation, and air conditioning (HVAC) system at the Santa Barbara County Fire Department Administration Building. In 2008, it was determined that the system was failing; the system and the ductwork needed to be replaced. In 2016, the system was again evaluated and it was confirmed that the system and ductwork needs full replacement. The current system no longer provides proper heating and cooling to the tenants. If the system completely fails, it would require a temporary system to be installed until a new design could be completed and installed which could take as long as 7 months and could add \$50,000 to the cost of the project.

The project will consist of designing a new HVAC system for the failing existing system; installing new HVAC equipment and controls; upgrading electrical for the new equipment; installing new duct work; replacing ceilings; and painting as needed. Design requires 6 to 8 months and bidding would follow as funds become available.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	430	Total Cost	0

Status

Currently the design phase of the project requires 6 to 8 months and will be completed in FY 16-17.

Net Impact on Operating Budget

There will be a net decrease in the operating budget due to reduced number of emergency repairs and greater energy savings as a result of a more current energy efficient HVAC system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					30	30	400					430		430
Totals					30	30	400					430		430

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--SB Jail Facilities Exterior Improvements

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will address maintenance issues identified in facilities assessment reports and as deferred projects for the Santa Barbara Main Jail, Honor Farm, North West Building, and Inmate Reception Center. The project will consist of envelope and exterior improvements such as roof replacements and relocation of 911 cable.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,677	Other	0
Other	0		
Total Cost	2,677	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There is no impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					535	535	535	535	535	537	2,677		2,677	
Totals					535	535	535	535	535	537	2,677		2,677	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--SB Jail Facilities Interior Improvements

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will address maintenance issues identified in facilities assessment reports and as deferred projects for the Santa Barbara Main Jail, Honor Farm, North West Building, and Inmate Reception Center. The project will consist of interior improvements such as creating a master hardware schedule for all doors; replacing sliding door control panels, operators, and hardware; and replacing swing door hardware, electromagnetic strikes, and pipe chase hardware.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,992	Other	0
Other	0		
Total Cost	6,992	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					1,398	1,398	1,398	1,398	1,398	1,400	6,992		6,992	
Totals					1,398	1,398	1,398	1,398	1,398	1,400	6,992		6,992	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CP--SB Jail Facilities Mech. & Elec. Improvements

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will address maintenance issues identified in facilities assessment reports and as deferred projects for the Santa Barbara Main Jail, Honor Farm, North West Building, and Inmate Reception Center. The project will consist of mechanical and electrical improvements such as repairing and replacing plumbing at cell showers; replacing waste lines under jail; and replacing original fire sprinkler heads.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,339	Other	0
Other	0		
Total Cost	5,339	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					1,068	1,068	1,068	1,068	1,068	1,067	5,339		5,339	
Totals					1,068	1,068	1,068	1,068	1,068	1,067	5,339		5,339	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CP--SBCH Roof Replacement

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will replace the roof on all sections of the Santa Barbara Historic Courthouse. The majority of the roof is original with minor repairs completed over its 100 years of life. The project would consist of removing all tile and salvaging for re-use. These original tiles are hand made and cannot be reproduced. The used tiles would be re-used in visible areas and new replacement tiles would be used in areas not visible. The project would also include the rebuilding of failed gutters and downspouts.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	0		
Total Cost	2,500	Total Cost	0

Status

This project is currently unfunded and would be done in phases starting with the Hall of Records, Public Defender, Main Courthouse, and East Wing.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					1,250	1,250	1,250					2,500		2,500
Totals					1,250	1,250	1,250					2,500		2,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Sheriff's Coroner's Bureau

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project would review the existing Coroner's facility to determine the feasibility of improvements to meet operational needs or if a new facility would be required. Options to be considered include converting an existing County building, building a new facility on County-owned land, leasing a facility or acquiring a new site for a facility.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	56
Design	300	Maintenance	74
Acquisition	0	Personnel	0
Construction	7,000	Other	0
Other	275		
Total Cost	7,750	Total Cost	130

Status

Currently this project is in the review phase as the Department analyzes the type and configuration of a building to meet the requirements of the Coroner's Bureau. No funding source for this project has been identified.

Net Impact on Operating Budget

Impact on the operating budget will be estimated once a facility type and location has been determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					475	475	3,638	3,637			7,750		7,750	
Totals					475	475	3,638	3,637			7,750		7,750	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:				130	130	260		

ICT--New Facility

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project proposes to construct or purchase new office space for General Services/ICT. Options to be considered include converting an existing County building, building a new facility on County owned land, leasing a facility or acquiring a new site for a facility. Alternatives include enlarging the presence in North County and reducing the office space in South County.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	14
Design	0	Maintenance	27
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	8,500		
Total Cost	8,500	Total Cost	41

Status

Currently this project is in the review phase as the Department analyzes the type and configuration of a building(s) to meet the requirements of the division. No funding source for this project has been currently identified.

Net Impact on Operating Budget

Impact on the operating budget will be estimated once a facility type and location has been determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded					4,250	4,250	4,250					8,500		8,500
Totals					4,250	4,250	4,250					8,500		8,500
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:	41	41	41	41	164			

Treasurer-Tax Collector-Public

The Treasurer-Tax Collector's mission is to collect and process all payments, invest revenue received by the County, Special Districts and Schools, and administer the County's debt program, defined contribution plan, decedent estates, public conservatorships and Veteran's services.

The Treasurer-Tax Collector received General Funds for the purchase and implementation of a new property tax system. This project will allow for the migration off of the current mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology.

Benefits will include meeting our State mandated duties to bill, collect and account for over \$820 million annually for the County, School Districts and Special Districts.

Property Tax Management System Replacement

Function: General Government & Support Services

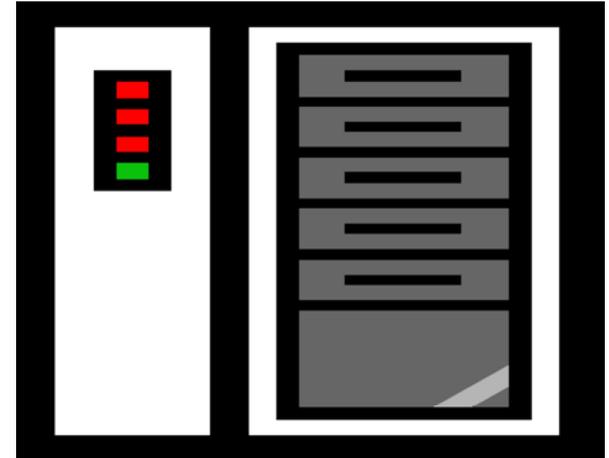
Department: Treasurer-Tax Collector-Public

StartDate: 5/4/2010

EndDate: 6/30/2018

Description

This project will migrate Tax Collector and Auditor-Controller operations from the mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology and will allow us to continue to meet our state mandated duties to bill, collect and account for over \$820 million annually for the County, School Districts and Special Districts.



Status

Currently, the Tax Collector and Auditor-Controller's offices are working with the vendor to complete Roll Corrections, Supplemental Billing and Distribution of Taxes. Migration from the mainframe to the new system was completed in August 2014. Final acceptance is scheduled for FY 2017-18.

Net Impact on Operating Budget

Approximately \$197,000 per year will be paid to consultant for maintenance of system software.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	217
Other	2,434		
Total Cost	2,434	Total Cost	217

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Fund Balance - Committed	0001	1,996			438	438						438		2,434
Totals		1,996			438	438						438		2,434
Operating & Maintenance Costs for Fund 0001			162	Year 1 Impact:	17	179	188	197	207	217	988			

Section E

Capital Maintenance Projects



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GENERAL GOVERNMENT & SUPPORT SERVICES

GENERAL SERVICES

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Park 5 Year Infrastructure Maintenance Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 1/7/2016

EndDate: 6/30/2022

Description

This project will upgrade Park infrastructure, operating systems and facilities countywide. Infrastructure and operating systems include items such as tree maintenance, roofs, pumps, motors, and mechanical, plumbing, electrical and conveyance systems. Infrastructure and operational systems at several park sites have been in place for several years and are in need of major repair, replacement and/or energy efficiency upgrades.

At Arroyo Burro Beach, design of a notification system with emergency generator back-up and upgrades to the sewer lift station are in process.

Completed projects in FY 16-17 include: Installation of a lit boardwalk at Arroyo Burro Beach, upgrades to the Cachuma Lake waste water treatment plant, tree trimming and park-wide restroom, landscaping and site maintenance upgrades at Tuckers Grove, Rocky Nook, Goleta Beach Park, Cachuma Lake, Jalama Beach and Waller Park.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	600	Utilities	0
Design	600	Maintenance	0
Acquisition	0	Personnel	0
Construction	11,218	Other	0
Other	0		
Total Cost	12,418	Total Cost	0

Status

Assessment of maintenance and upgrade needs was completed in 2014. Maintenance and upgrades will be completed in increments as funds become available. The sewer lift station upgrade project at Arroyo Burro Beach is currently in process.

Net Impact on Operating Budget

No net impact to operating costs are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
AB 1600	1400		40		260	260					260		300
General Fund Capital Maintenance Desig	0001		160		400	400	400	400	400	400	2,000		2,160
General Fund Maintenance Policy 18%			305		325	325					325		630
Quimby	1397		38										38
Unfunded					3,700	3,700	1,500	1,500	1,300	1,290	9,290		9,290
Totals			543		4,685	4,685	1,900	1,900	1,700	1,690	11,875		12,418

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Park 5 Year Repaving/Restriping Maintenance Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2016

EndDate: 6/30/2022

Description

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to lack of available funds. The program is split into three geographic areas of the County: South County, North County, and Cachuma Lake. This project would be funded in increments as funding becomes available. Without the implementation of this program, park roadways and parking areas will continue to degrade requiring increased maintenance costs than proposed in this program.

Completed paving projects in FY 2016-17 occurred at Waller Park.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	25,000	Other	0
Other	0		
Total Cost	25,100	Total Cost	0

Status

Assessment of paving maintenance needs was completed in 2014. Paving maintenance will be completed in increments as funding becomes available.

Net Impact on Operating Budget

A beneficial impact on the operating budget is anticipated by avoiding periodic maintenance required to patch potholes, replace parking bumpers, re-stripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund Capital Maintenance Desig	0001		10		100	100	100	100	100	100	100	500		510
Unfunded					1,000	1,000	6,000	6,000	6,000	5,590	24,590		24,590	
Totals			10		1,100	1,100	6,100	6,100	6,100	5,690	25,090		25,100	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Basin - A-Street Basin - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2018

EndDate: 6/30/2019

Description

This project is located in the Santa Maria City.

The existing spillway was repaired after the storm of 2010. The recent rain storm of 2017 produced some damage to the spillway.

Proposed repair include: modification or reconstruction of the spillway and the outlet.



Status

Currently, this project requires an accumulation of funds in the Orcutt Flood Zone to proceed.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
Total Cost	325	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Orcutt Flood Zone	2510						325					325		325
Totals							325					325		325

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						
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Basin - San Roque Basin - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/12/2018

EndDate: 6/30/2019

Description

This project is located in the City of Santa Barbara. The recent rain storm of 2017 produced some damage to the inlet. Proposed repair include: modification or reconstruction of the spillway and the inlet.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	150	Other	0
Other	0		
Total Cost	225	Total Cost	0

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
South Coast Flood Zone	2610						225					225		225
Totals							225					225		225

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - Cebada Canyon Channel Imp., Lompoc Valley

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2020

EndDate: 6/30/2021

Description

This project consists of reconstructing a portion of the concrete-lined rectangular channel. The project is located in the vicinity of McLaughlin Rd., Lompoc Valley. The Cebada Canyon Channel was built by the Soil Conservation Service in 1949 and owned by the Flood Control District. Due to the old age of the structure, some portions began to fail. The proposed project will include re-construction of the damaged portions.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	11	Utilities	0
Design	52	Maintenance	0
Acquisition	0	Personnel	0
Construction	196	Other	0
Other	0		
Total Cost	259	Total Cost	0

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Lompoc Valley Flood Zone	2840								259		259		259	
Totals									259		259		259	

Operating & Maintenance Costs		Year 1 Impact:							
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LCSD - Major Laguna Sanitation Maintenance Projects

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/30/2018

Description

This project consists of major maintenance projects needed at the Laguna County Sanitation District wastewater reclamation plant. These types of projects generally consist of recoating digester, process, or storage tanks, corrosion repair, site repaving, emptying sludge beds, valve replacement, etc. as may be necessary per a fixed or planned maintenance schedule. The project may also include updating facilities such as implementing pond liner improvements or switching from diesel to electric powered pumps as may be required by regulatory criteria.

Prior year expenses include the Zenogem Tank 2 corrosion repair project for \$231k and the installation of the electric front gate and lighting for \$25k.



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	661		
Total Cost	661	Total Cost	0

Status

Currently, the installation of a backup generator at the Deerfield lift station is planned for FY 2015-16. Paving improvements, pipeline rehabilitation, pond lining and digester coating repairs are planned in subsequent years.

Net Impact on Operating Budget

Maintenance projects are scheduled and implemented to maintain operations at current cost levels.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Laguna District Service Charges	2870	256	45		260	260	100					360		661
Totals		256	45		260	260	100					360		661

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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Ortega Ridge Road Repair MS-TDA Wall

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/3/2018

Description

The proposed project is located on Ortega Ridge Road, approximately 850 feet north of Greenwell Avenue, near the City of Carpinteria, CA. At this location, the existing roadway and embankment are settling and continue to cause loss of roadway width. The proposed project would replace, repair and stabilize the subgrade and pavement; and construct a new retaining wall using lightweight fill.

The construction is partially funded using a state grant and separate pilot project funding allocated by Cal Recycle for the excavation, tire-derived aggregate lightweight fill and MSE wall items of work. Local funds will be utilized for remaining items of work.

Prior year expenses include project development and scoping costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	26	Utilities	0
Design	139	Maintenance	0
Acquisition	10	Personnel	0
Construction	640	Other	0
Other	0		
Total Cost	815	Total Cost	0

Status

The project is currently in preliminary design phase. Environmental permitting is complete. Right of way, utility coordination and final design phases of work are underway.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Cal Recycle TDA Grant	0016				463	463						463		463
Measure A	0016	102												102
Roads-Capital Infrastructure	0016		48		73	73						73		121
Unfunded	0016				129	129						129		129
Totals		102	48		665	665						665		815

Operating & Maintenance Costs		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Concrete Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2022

Description

This program represents the five year funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program also includes the unfunded backlog of street tree maintenance as needed to protect both the trees and adjacent concrete infrastructure. The program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements, repairs and any necessary tree maintenance activities are completed. This program is necessary to protect the safety of pedestrians and to protect the integrity of street drainage systems. In addition, pedestrian ramps at some intersections will be upgraded to comply with the department's Americans with Disabilities Act (ADA) transition program. Surface treatment and concrete repair locations are determined by the countywide funded, 5-Year Surface Treatment Program. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth specific project locations annually.



Funding is provided by Measure A revenues and General Fund.

Status

Currently, various sites are being inventoried and assessed for order of work. FY 2016-17 work includes curb ramp installation and sidewalk repair on Santa Paula Avenue.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	3,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	34,073	Other	0
Other	0		
Total Cost	38,573	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund Maintenance Policy 18%	0016		60											60
General Fund Road Designation	0016													
Measure A	0016		13		200	200	200	200	200	200	1,000			1,013
Unfunded					7,500	7,500	7,500	7,500	7,500	7,500	37,500			37,500
Totals			73		7,700	7,700	7,700	7,700	7,700	7,700	38,500			38,573

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Surface Treatment Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2022

Description

This program represents the five year funded and unfunded backlog of the annual Surface Treatment Program. This program provides preventive maintenance to road infrastructure throughout the County. This is achieved by the placement of fog seals, scrub seals, micropaving and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability.

Public Works utilizes a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis.

Funding is provided by General Fund and Measure A.



Status

Currently, roads are assessed on an annual basis and the needs and priorities are set for roadway work. Yearly contracts are being put out to apply surface treatments to roadways based on a balance of priorities and funding. FY 2016-17 work included preventive maintenance and pavement rehabilitation in all five supervisorial districts.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	16,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	114,900	Other	0
Other	0		
Total Cost	132,400	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund Maintenance Policy 18%	0016		1,250		1,250	1,250	1,250	1,250	1,250	1,250	1,250	6,250		7,500
General Fund Road Designation	0016		1,750		500	500	500	500	500	500	500	2,500		4,250
Measure A	0016													
Unfunded					24,130	24,130	24,130	24,130	24,130	24,130	24,130	120,650		120,650
Totals			3,000		25,880	25,880	25,880	25,880	25,880	25,880	25,880	129,400		132,400

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2022

Description

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 118 bridges the County maintains. The system estimates cost by the type of structure and repairs needed.

In prior years bridge maintenance projects have been funded by Measure D and 2009 American Reinvestment and Recovery Act (ARRA) funds. A portion of future funding for these projects is expected to come from Measure A revenues and the Federal Highway Bridge Program (HBP) while the additional portion is still unfunded. As bridge replacement projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.

Historically the HBP program provided funding for specific items of maintenance for local bridges. The County identified and prioritized bridge maintenance items that are eligible for reimbursement through HBP, applied for funding, and received money to maintain some bridges in its inventory. After FY 2017-18 federal funding has not been identified for this purpose.



Status

Design and construction of bridge repair and rehabilitation will be completed as funding becomes available.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,810	Utilities	0
Design	7,907	Maintenance	0
Acquisition	0	Personnel	0
Construction	55,133	Other	0
Other	0		
Total Cost	64,850	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			
HBP	0016				155	155					155		155
Measure A	0016		50		50	50	50	50	50	50	250		300
Unfunded					12,715	12,715	12,920	12,920	12,920	12,920	64,395		64,395
Totals			50		12,920	12,920	12,970	12,970	12,970	12,970	64,800		64,850

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Yr Repair/Replace Traffic Devices Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This project represents the five year unfunded program of needed repairs, upgrades, and placement of Traffic Devices including Metal Beam Guardrail (MBGR) and traffic signals and striping countywide. The program consists of repairing, or replacing guardrail and signals at existing locations. The program also includes funding for the placement of new MBGR on existing roadways as they are determined to meet warrants (guidelines). The County investigates locations for new MBGR as staff time allows and public requests are received. Warrants at existing sites may include, but are not limited to, accident history, embankment height, and embankment slope.

Partial funding for the repair of damaged guardrail is from motorists' private insurance reimbursement. Possible funding sources for the upgrades and installation of new MBGR are the Federal High Risk Rural Roads (HR3) program and Measure A revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	600	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,477	Other	0
Other	0		
Total Cost	7,177	Total Cost	0

Status

Currently, various damaged sites are being inventoried and assessed for damage and order of work. Traffic signal locations have been evaluated and prioritized in the event funding becomes available. Projects funded by insurance claims are moving forward as they arise.

Net Impact on Operating Budget

There are no anticipated impacts to the net operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Insurance Reimbursement	0016		30		30	30	30	30	30	30	30	150		180
Unfunded					1,399	1,399	1,399	1,399	1,400	1,400	1,400	6,997		6,997
Totals			30		1,429	1,429	1,429	1,429	1,430	1,430	1,430	7,147		7,177

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-Relocate the Hearts Adaptive Riding Center

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project (LMHP) is located at the closed Foothill Landfill in Goleta, which is adjacent to the County Jail and South Coast Transfer Station. The site is currently used as a receiver site for storm generated soil from Public Works and Flood Control maintenance and emergency response activities. The storm debris capacity at the Foothill Landfill is in excess of 125,000 cubic yards. In order to fully utilize the site now and into the future, it is necessary to relocate a non-profit organization, Hearts Adaptive Riding Center, from their current location on the Foothill Landfill to a new location on the landfill. This new location has received previous storm debris material and has reached the limits of the adopted grading plan. This LHMP would provide for the relocation of the Hearts Adaptive Riding Center in order to allow for expansion into that area of the Foothill Landfill for larger scale debris projects such as developed in the "Countywide Debris Management Plan".

The estimated cost of this LHMP is \$100,000. Roughly \$50,000 is the cost associated with the relocation and moving expenses, the remaining \$50,000 is for Resource Recovery to fully reconfigure the location to be able to assist in the transfer of debris to the landfill from this location.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	80	Other	0
Other	20		
Total Cost	100	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded							40	30	20	10	100		100	
Totals							40	30	20	10	100		100	

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						
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Prev Maint- 5Yr Culvert Repair & Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. Repairs include restoration of localized areas of damage or deterioration and slip lining or sleeving culverts that have corroded or damaged inverts. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event.

Measure A revenues are a potential partial funding source for these projects for matching funds or small projects. Other funding sources would be needed to address the bulk of the needs for these projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,400	Utilities	0
Design	5,100	Maintenance	0
Acquisition	0	Personnel	0
Construction	37,600	Other	0
Other	0		
Total Cost	44,100	Total Cost	0

Status

Currently, the existing inventory database is being updated as facilities are inspected. This information is used to set priorities.

Net Impact on Operating Budget

This preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Unfunded	0016				8,820	8,820	8,820	8,820	8,820	8,820	8,820	44,100		44,100
Totals					8,820	8,820	8,820	8,820	8,820	8,820	8,820	44,100		44,100

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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FM--SM Cook & Miller Court Campus Parking Lot - New

Function: General Government & Support Services

Department: General Services

StartDate: 3/3/2017

EndDate: 6/30/2017

Description

This project is located on the Cook & Miller Court Campus in Santa Maria and a joint effort between the California Judicial Council - Administrative Office of Courts (AOC) and the County of Santa Barbara. This is a phase project of improvements with Phase II related to rehabilitation of the parking areas on the campus. This project also requires a funding share (AOC 80% and County 20%). The specific scope of work relates to the demolition of existing asphalt parking areas; repair or reconstruction of the underlying supporting substructures; installation of fill (compacted), supportive base and finally new asphalt. Once the asphalt section has cured parking lot delineation, parking spot striping and isle ways can be completed.



Status

Currently the project is in the funding and planning stage for phase II.

Net Impact on Operating Budget

The required funding match will need to be identified.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	109	Maintenance	0
Acquisition	0	Personnel	0
Construction	627	Other	0
Other	0		
Total Cost	736	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
Facilities Fund	0001				190	190						190		190
Judicial Council -- AOC	0001				546	546						546		546
Totals					736	736						736		736

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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FM--5 Year Countywide Maintenance Program

Function: General Government & Support Services

Department: General Services

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

This program represents the five year funded and unfunded backlog of deferred or capital facility maintenance efforts that have been identified in numerous facilities assessments. This includes upgrading, repairing, or replacing elevators, windows, flooring, ceilings, fire alarms, generators, lighting, general mechanical, plumbing, and painting.

The program will improve safety and increase energy efficiencies.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	52,652	Other	0
Other	0		
Total Cost	52,652	Total Cost	0

Status

Currently maintenance efforts have been directed at emergency repairs.

Net Impact on Operating Budget

Maintaining County facilities will reduce the expenses related to unanticipated major emergency repairs and reduce the long term operating costs of the Facilities Maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2016-17	Proposed 2017-18			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22				
General Fund Capital Maintenance Desig	0001		2,352		1,300	1,300	1,339	1,379	1,421	1,463	6,902		9,254	
General Fund Maintenance Policy 18% Unfunded	0001		300		8,700	8,700	8,661	8,621	8,579	8,537	43,098		43,098	
Totals			2,652		10,000	10,000	10,000	10,000	10,000	10,000	50,000		52,652	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VIII: Summary of Maintenance Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2016-17	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22			Funded	Unfunded	
Community Resources & Public Fac.												
Public Works												
Basin - A-Street Basin \F				325				325		325		325
Basin - San Roque Basin \F				225				225		225		225
Channel - Cebada Canyon Channel Imp., Lompoc Valley \F							259	259		259		259
LCSD - Major Laguna Sanitation Maintenance Projects \F	256	45	260	100				360		661		661
Ortega Ridge Road Repair MS-TDA Wall \P	102	48	665					665		686	129	815
Prev Maint- 5 Year Countywide Concrete Program \P		73	7,700	7,700	7,700	7,700	7,700	38,500		1,073	37,500	38,573
Prev Maint- 5 Year Countywide Surface Treatment Program		3,000	25,880	25,880	25,880	25,880	25,880	129,400		11,750	120,650	132,400
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program \P		50	12,920	12,970	12,970	12,970	12,970	64,800		455	64,395	64,850
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program \P		30	1,429	1,429	1,429	1,430	1,430	7,147		180	6,997	7,177
LHMP-Relocate the Hearts Adaptive Riding Center \U				40	30	20	10	100			100	100
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program \U			8,820	8,820	8,820	8,820	8,820	44,100			44,100	44,100
Department Totals	358	3,246	57,674	57,489	56,829	57,079	56,810	285,881		15,614	273,871	289,485
Community Resources & Public Fac.												
Community Services												
Park 5 Year Infrastructure Maintenance Program \P		543	4,685	1,900	1,900	1,700	1,690	11,875		3,128	9,290	12,418
Park 5 Year Repaving/Restriping Maintenance Program \P		10	1,100	6,100	6,100	6,100	5,690	25,090		510	24,590	25,100
Department Totals		553	5,785	8,000	8,000	7,800	7,380	36,965		3,638	33,880	37,518
General Government & Support Services												
General Services												
FM--SM Cook & Miller Court Campus Parking Lot \F			736					736		736		736
FM--5 Year Countywide Maintenance Program \P		2,652	10,000	10,000	10,000	10,000	10,000	50,000		9,554	43,098	52,652
Department Totals		2,652	10,736	10,000	10,000	10,000	10,000	50,736		10,290	43,098	53,388
Grand Totals	358	6,451	74,195	75,489	74,829	74,879	74,190	373,582		29,542	350,849	380,391

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IX: FY 2017-19 Maintenance Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Community Resources & Public Fac.</u>											
Community Services											
Park 5 Year Infrastructure Maintenance Program		543	985	1,900	12,418						
Park 5 Year Repaving/Restriping Maintenance Program		10	100	6,100	25,100						
Department Totals		553	1,085	8,000	37,518						
Public Works											
LCSD - Major Laguna Sanitation Maintenance Projects	256	45	260	100	661						
Ortega Ridge Road Repair MS-TDA Wall	102	48	536		815						
Prev Maint- 5 Year Countywide Concrete Program		73	200	7,700	38,573						
Prev Maint- 5 Year Countywide Surface Treatment Program		3,000	1,750	25,880	132,400						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program		50	205	12,970	64,850						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program		30	30	1,429	7,177						
Department Totals	358	3,246	2,981	48,079	244,476						
<u>General Government & Support Services</u>											
General Services											
FM--5 Year Countywide Maintenance Program		2,652	1,300	10,000	52,652						
FM--SM Cook & Miller Court Campus Parking Lot			736		736						
Department Totals		2,652	2,036	10,000	53,388						
Grand Totals	358	6,451	6,102	66,079	335,382						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IX-A: FY 2017-19 Maintenance Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2016-17	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2017-18 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Community Resources & Public Fac.</u>											
Parks											
Park 5 Year Infrastructure Maintenance Program		543	985	1,900	12,418						
Park 5 Year Repaving/Restriping Maintenance Program		10	100	6,100	25,100						
Department Totals		553	1,085	8,000	37,518						
<u>Public Works</u>											
LCSD - Major Laguna Sanitation Maintenance Projects	256	45	260	100	661						
Ortega Ridge Road Repair MS-TDA Wall	102	48	536		815						
Prev Maint- 5 Year Countywide Concrete Program		73	200	7,700	38,573						
Prev Maint- 5 Year Countywide Surface Treatment Program		3,000	1,750	25,880	132,400						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program		50	205	12,970	64,850						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program		30	30	1,429	7,177						
Department Totals	358	3,246	2,981	48,079	244,476						
<u>General Government & Support Services</u>											
General Services											
FM--5 Year Countywide Maintenance Program		2,652	1,300	10,000	52,652						
FM--SM Cook & Miller Court Campus Parking Lot			736		736						
Department Totals		2,652	2,036	10,000	53,388						
Grand Totals	358	6,451	6,102	66,079	335,382						



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CIP Estimated Cost Glossary

The CIP is a countywide program covering all capital needs. Project classes are consistently updated to enhance consistency with other County financial systems to better align with County capital asset policies and guidelines as follows:

I. Land –

Land includes all investments in real estate other than structures and land improvements.

Threshold: All land projects, regardless of cost.

II. Land Improvements –

Land Improvements are non-building assets that enhance the quality or facilitate the use of land.

Examples of depreciable land improvements include parking lots, driveways, sidewalks, retaining walls, fencing, outdoor lighting, landscaping, irrigation systems, recreation areas, athletic fields and courts, and fountains.

Threshold: Land Improvement projects are valued at or over \$100,000.

III. Buildings & Building Improvements –

Buildings are structures that are physical property of a permanent nature that enclose people, equipment, services, or functions. Buildings may include major high cost components such as boilers, elevators, HVAC systems, and roofs.

Building Improvements materially extend the useful life or increase the value of a building, or both (materiality is 20% or more). Examples include replacing major building components, structural additions to a building, major energy conservation projects, installation of upgraded plumbing or electrical systems, and major renovations of exterior structural deterioration.

Threshold: Buildings and Building Improvement projects are valued at or over \$100,000.

IV. Equipment –

Equipment includes physical moveable personal property such as machines, tools, vehicles, aircraft, mobile home/office trailers, and furniture. Equipment does not include major systems integrated into a building or structure such as elevators, boilers, roofs, or HVAC.

Threshold: Individual units valued at or over \$5,000 and a useful life of over one (1) year.

V. IT Hardware/Software –

Information Technology (IT) Equipment includes equipment such as; desktops, laptops, servers, scanners, copiers, and other devices accessing the network.

Threshold: Individual units valued at or over \$5,000 and a useful life of over one (1) year. Software projects are valued at or over \$100,000.

VI. Infrastructure –

Infrastructure is categorized as community service assets that are long-lived, generally stationary in nature, and normally preserved for a significantly greater number of years than most capital assets. Examples are pavement, curbs, gutter, and sidewalks associated with roadways, bridges, water distribution systems, sewer systems, and water drainage systems.

Threshold: Additions, expansions, and/or improvement projects are valued at or over \$100,000.

VII. Maintenance Programs –

Projects that maintain, but do not appreciably extend the useful life of a road, building, or asset. Examples include carpet and flooring replacement; roof repair; electrical systems upgrades; interior/exterior painting and paint repair; parking lots/sidewalks/fence, plumbing repair and replacement.

Threshold: Maintenance programs are valued at or over \$100,000.

Personnel– Estimated cost of required personnel labor costs resulting from on-going 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.

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
AB 1600	Other Financing Sources	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Community Services Sheriff
AB1431	Intergovernmental Revenue-Other	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Community Services
AB900 Conditional Award	Intergovernmental Revenue-State	The State of California's "Local Jail Construction Financing Program" -- "AB 900" -- authorizes the State to fund the design and construction of county jails through lease-revenue bond financing. The statutes and implementing regulations for "Phase II" of this program require participating counties to fund a minimum 10% in "matching funds" of the total project costs. On October 2, 2012 the Board of Supervisors of the County of Santa Barbara decided to accept a conditional award of up to \$80 million from the State pursuant to AB 900 Phase II.	Sheriff
Asset Forfeiture	Fines, Forfeitures, and Penalties	Revenues from assets seized and forfeited as a result of criminal charges and subsequent convictions.	District Attorney
Bureau of Reclamation	Intergovernmental Revenue-Federal	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Community Services
CA DWR Urban Stream Restoration Grant	Intergovernmental Revenue-State	California Department of Water Resources Urban Stream Restoration Grant Program	Public Works
Cal Recycle TDA Grant	Intergovernmental Revenue-State	The California Department of Resources Recycling and Recovery (CalRecycle), administers tire grant programs to provide opportunities to divert waste tires from landfill disposal, prevent illegal tire dumping, and promote markets for recycled-content tire products. The Tire-Derived Aggregate (TDA) Grant Program provides assistance to civil engineers in solving a variety of engineering challenges. TDA, which is produced from shredded tires, is lightweight, free-draining, and a less expensive alternative to conventional lightweight aggregates. Eligible applicants include cities, counties, special districts, state agencies (including offices, departments, bureaus, and boards), qualifying Indian Tribes, and private for-profit entities that fund public works projects located in California.	Public Works
Cal-EMA	Intergovernmental Revenue-State	Cal-EMA (formerly OES) is the California Emergency Management Agency. It is the State version of the Federal Emergency Management Agency (FEMA).	Community Services
Caltrans	Intergovernmental Revenue-State	California Department of Transportation. State funding approved through the State budget process for qualifying projects.	General Services
CBI	Intergovernmental Revenue-State	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Community Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
CDBG Funds	Intergovernmental Revenue-State	Community Development Block Grants (CDBG) entitlement funding is allocated to HCD from the Federal Department of Housing and Community Development (HUD) for the support of activities that provide decent housing, suitable living environments and expanded economic opportunities principally for persons of low and moderate income.	General Services
City of Goleta	Intergovernmental Revenue-Other	Cost sharing funds for various projects.	Fire
City of Santa Barbara	Intergovernmental Revenue-Other	Cost sharing funding for various projects.	Public Works
Coastal Impact Assistance Program	Intergovernmental Revenue-Other	CIAP funds are used to conserve, restore, enhance, and protect renewable natural resources of coastal areas. CIAP funds are disbursed to Sates and coastal political subdivisions (CPS) through a noncompetitive grant process.	Community Services Public Works
CREF	Miscellaneous Revenue	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Community Services
DA Automation Designations	Changes to Committed	Carried forward from previous appropriations for automation.	District Attorney
Debt Financing		Funding approved by Debt Advisory Committee, but not yet secured.	Fire
Del Playa Prop. Sale and IV Red. Agency	Miscellaneous Revenue	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Community Services
Designated - Assessor Property Tax Improvement	Changes to Restricted	The Property Tax Administration Improvement Designation provides short-term funding for improvement of the County's property assessment business processes.	Clerk-Recorder-Assessor
Designation-Elections	Changes to Restricted	Funds from various sources designated for election	Clerk-Recorder-Assessor
Developer Fees	Charges for Services	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Community Services Fire Public Works
FAA Grant	Intergovernmental Revenue-Federal	Federal Aviation Administration Grant.	General Services
Facilities Fund	Changes to Committed	Funding approved through the budget process for remediation of underground storage tank contamination at County fuel sites.	General Services
Federal/State/Dept. of Social Services	Intergovernmental Revenue-Other	Federal and state revenue received from expenditure reimbursements claimed through the Department of Social Services' quarterly County Expense Claim.	Social Services
FEMA	Intergovernmental Revenue-Federal	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	Community Services
Fire	Taxes	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
Flood Control District	Taxes	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Fund Balance - Committed	Changes to Committed	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in Fund Balance are Committed for general use.	Public Works Treasurer-Tax Collector-Public
Fund Balance - Restricted	Changes to Restricted	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in Fund Balance are Restricted for specific uses by the nature of their source.	Probation
Gas Tax	Intergovernmental Revenue-State	Highway User's Tax - Section 2104, 2105 & 2106 Legislature passed to place tax on fuel usage. Monies in the Highway Users Tax Account are appropriated for the research, planning, construction, improvement, maintenance, and operation of public streets and highways.	Public Works
General Fund	Taxes	General Fund departmental revenues not a General Fund capital contribution from discretionary revenues.	Community Services General Services Probation Sheriff
General Fund Capital Designation	Changes to Committed	General Fund discretionary revenues designated for unbudgeted projects and potential cost overruns.	Community Services General Services
General Fund Capital Maintenance Designation	Changes to Committed	General Fund discretionary revenues designated for capital maintenance.	Community Services General Services
General Fund Maintenance Policy 18%	Changes to Committed	As discretionary revenues grow, 18% of the unallocated Discretionary General Fund revenues will be committed for maintenance needs and will be allocated to Public Works, General Services and Parks in the budget development process based on existing needs and priorities. This funding will be allocated as part of the budget development process.	Community Services General Services Public Works
General Fund Road Designation	Changes to Committed	General Fund discretionary revenues designated for road projects.	Public Works
Grants	Other Financing Sources	Grants to be sought from material manufacturers for certain restoration elements.	Behavioral Wellness Community Services Public Works
GTIP	Charges for Services	The Goleta Transportation Improvement Plan requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
HAVA Funding	Intergovernmental Revenue-Federal	Federal Funding under the Help America Vote act of 2002 under section 301(a)	Clerk-Recorder-Assessor
HBP	Intergovernmental Revenue-Federal	Highway Bridge Program funds bridge rehabilitation or complete replacement on and off the Federal-Aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works
HSIP	Intergovernmental Revenue-Federal	This program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.	Public Works
Insurance Reimbursement	Miscellaneous Revenue	Source is private insurance reimbursement.	Public Works
ISF - Communication Services	Charges for Services	The revenue and replacement reserves in this fund are generated through allocation of costs to county departments by the Information Technology department.	General Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Judicial Council -- AOC	Other Financing Sources	The State Judicial Council and its operating unit Administrative Office of Courts, collect and manage funds generated from a variety of court related functions.	General Services
Laguna District Service Charges	Charges for Services	Annual charges for services of the Laguna Sanitation District for ongoing sewer system operating costs. Rate schedules are presented to the Board of Supervisors annually for their approval.	Public Works
Lompoc City Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc City area.	Public Works
Lompoc Valley Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc Valley area.	Public Works
Measure A	Taxes	Measure A - Road Repair, Traffic Relief and Transportation Safety Measure. This is a local 1/2-cent sales tax passed by the voters of Santa Barbara County November 4, 2008. Effective dates for this tax are April 1, 2010 through March 31, 2040. This measure replaces Measure D, a similar tax that sunsets March 31, 2010.	Public Works
Measure D	Taxes	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Public Works
Ocean Protection Council	Miscellaneous Revenue	Grant from the State of California Ocean Protection Council	Public Works
Orcutt Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works
OTIP	Charges for Services	The Orcutt Transportation Improvement Plan (OTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
Parks Capital Committed Fund Balance	Changes to Committed	This funding source is comprised of Parks Capital Committed Fund Balance.	Community Services
Permit Mitigation Fees	Licenses, Permits and Franchises	Fee allocation collected from the Miramar Project to mitigate for the loss of low-cost visitor serving overnight accommodations in the Coastal Zone.	Community Services
Prop 12	Intergovernmental Revenue-State	Proposition 12 passed in March 2000. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Community Services
Prop 40	Intergovernmental Revenue-State	Proposition 40 passed in March 2002. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Community Services
Proposition 172	Intergovernmental Revenue-State	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff
Proposition 1B	Intergovernmental Revenue-State	Proposition 1B approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system	Public Works
Proposition 50	Intergovernmental Revenue-State	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Public Health Fund	Changes to Restricted	Public Health Department special revenue funds that are externally restricted because of the department's status as a Federally Qualified Health Center (FQHC). These funds can only be used for specific purposes allowed for under federal guidance.	Public Health
Quimby	Charges for Services	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Community Services
Realignment	Intergovernmental Revenue-State	Share of sales tax and vehicle license fee.	Behavioral Wellness
Resource Recovery & Waste Mgt. Enterprise Fund	Charges for Services	Resource Recovery & Waste Management (RR&WM) facility tipping fees at County operated solid waste management facilities. These fees include municipal waste, green waste, wood waste and construction & demolition materials.	Public Works
Revenue Bond Proceeds	Other Financing Sources	Bond Proceeds issued by RRWM will be used to finance the TRRP project, along with Landfill Closure Costs, Storm Water Improvements and Land Purchases.	Public Works
Roads-Capital Infrastructure	Changes to Committed	Public Works funds set aside in Committed Fund Balance for future use	Public Works
RSTP	Intergovernmental Revenue-State	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
SAFETEA-LU	Intergovernmental Revenue-Federal	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works
Santa Maria Flood Zone	Taxes	Property taxes and benefit assessment are collected for flood control purposes in the Santa Maria area.	Public Works
Santa Ynez Airport Authority	Intergovernmental Revenue-Other	Monies from the Santa Ynez Airport Authority for matching funds on State funded projects.	General Services
Santa Ynez Flood Zone	Taxes	Property taxes and benefit assessment are collected for flood control purposes in the Santa Ynez area.	Public Works
South Coast Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
Toll Credits	Intergovernmental Revenue-State	Federal Highway Administration (FHWA) has determined that Caltrans is eligible to receive a credit for monies derived from toll revenue used for bridge maintenance and replacement costs. It was determined that these funds would be eligible for use as match money for the Highway Bridge Program (HBP). Caltrans decided to prioritize use of this credit to increase rehabilitation and replacement of bridges that are off the federal highway system. Bridges using these funds are on roads classified as rural roads.	Public Works
UCSB	Intergovernmental Revenue-State	Cost sharing of project funds by the University of California Santa Barbara.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Unfunded		No immediate funds available.	Behavioral Wellness Community Services District Attorney Fire General Services Probation Public Health Public Works Sheriff

Count: 95