



Executive Summary
2018-2023 Capital Improvement Program
County of Santa Barbara



Cover

Santa Barbara County Flood Control- Santa Monica Debris Basin. January 2018.

In the aftermath of the largest debris flow in recent history, the debris basins along the South Coast became completely overwhelmed as did the communities below these debris basins.

Photograph by: SB County Public Works

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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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April 2018

Section A
Letter of Transmittal



May 15, 2018

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



Dear Chair Williams and Members of the Board:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2018-19 through 2022-23, 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 162 capital projects (Section D) and 15 maintenance projects (Section E). This includes 6 projects that are new this year (see New Project Index). Of this total, 78 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 2018-19 through FY 2022-23. 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, 2023 (IN THOUSANDS OF DOLLARS)

Fiscal Year	Funded	Unfunded*	Total
2018-19	\$106,869	\$80,739	\$187,608
2019-20	82,723	100,227	182,950
2020-21	61,647	34,903	96,550
2021-22	35,424	34,148	69,572
2022-23	19,633	140,800	160,433
Five Year Total	\$306,296	\$390,817	\$697,113

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

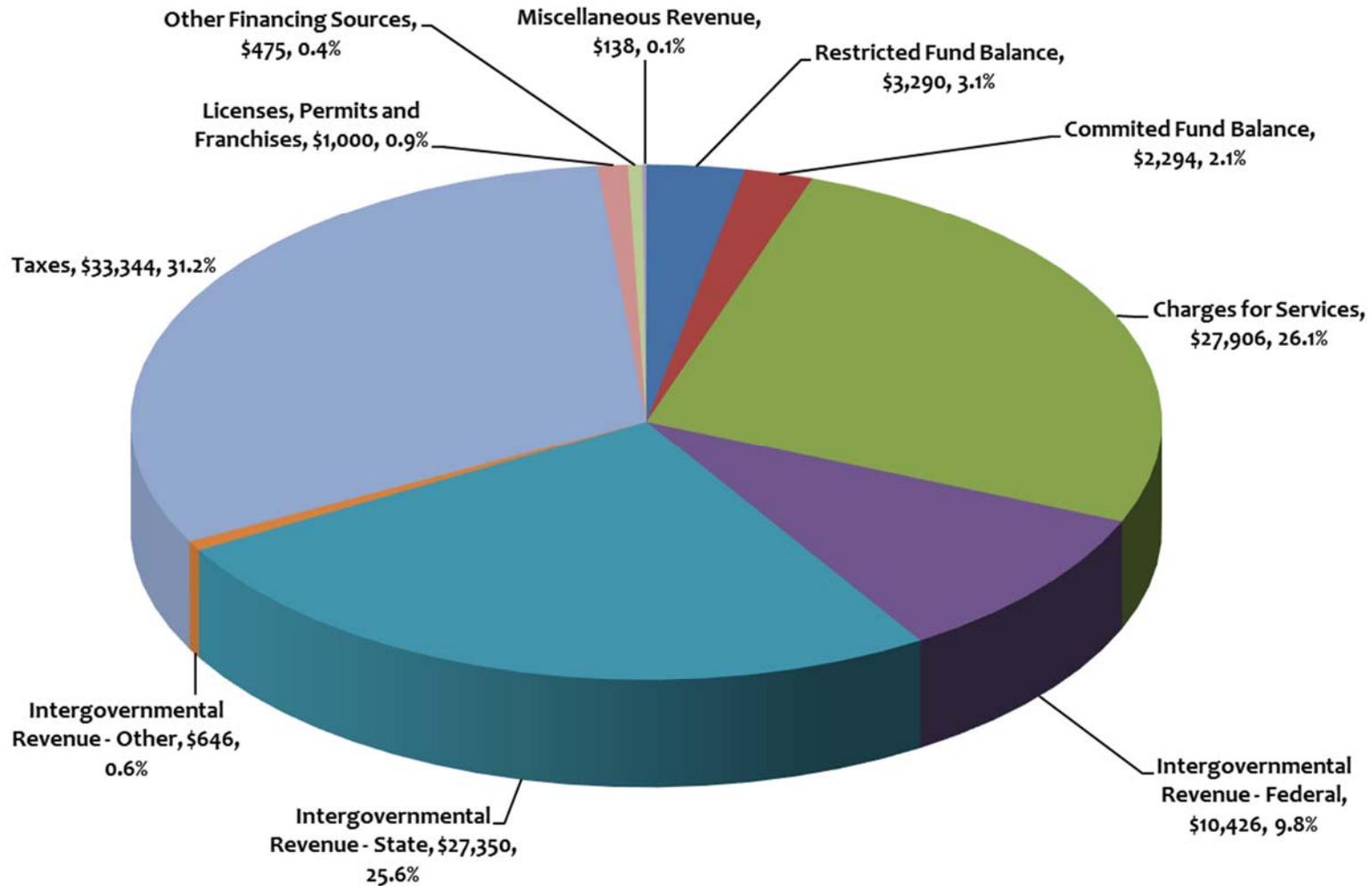
Of the County's \$697.1 million five year capital need as presented by the departments, \$306.3 million or 43.9% have identified funding sources. Several funded projects are highlighted within the Project Highlights, of this section.

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.

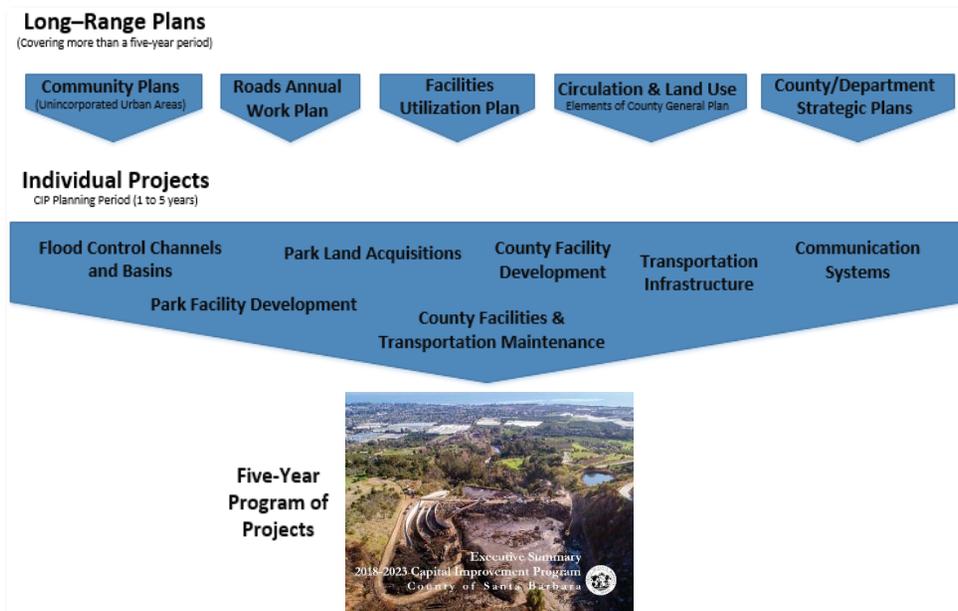
FY 2018-19 CIP By FUNDING SOURCE

(IN THOUSANDS OF DOLLARS,
SOURCE: TABLE III)



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

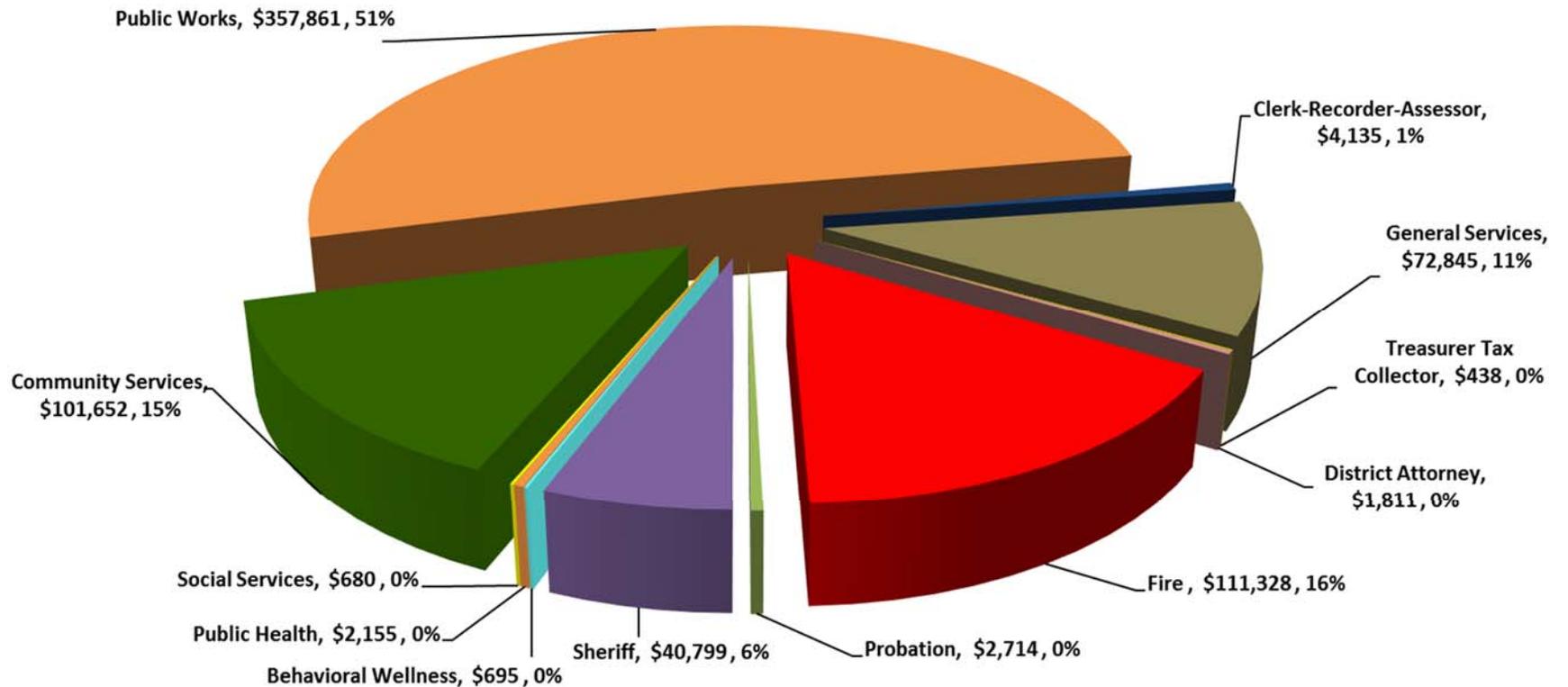
Overall project management is provided project-by-project by the sponsoring department and its projects staff. Design and construction progress for approved and funded CIP projects is tracked through regular project reporting cycles between the CEO and host departments. Project Review Meetings allow 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. Facility renovation and new building construction projects are overseen and managed by the Capital Projects Division.

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 20-23 CIP and the one-year CIP for FY 2018-19 (also shown in the table on page A-11).

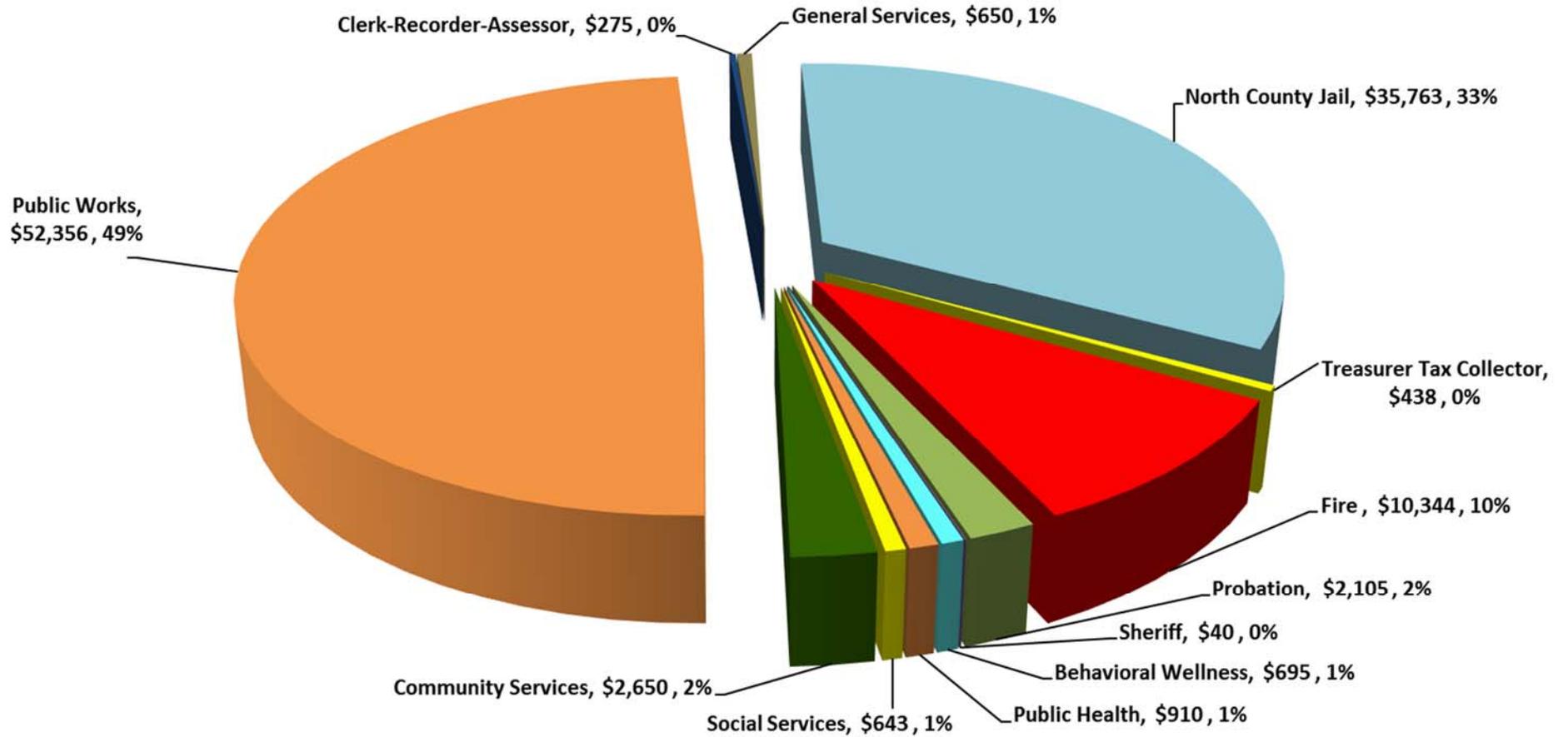
FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2023, BY DEPARTMENT
ALL PROJECTS - (FUNDED, PARTIALLY FUNDED, UNFUNDED)

(IN THOUSANDS OF DOLLARS, SOURCE: TABLES I AND VI)



**ONE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2019, BY DEPARTMENT
FUNDED PROJECTS**

(IN THOUSANDS OF DOLLARS, SOURCE: TABLE V)



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)

(000's)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Utilities	\$ 452	\$ 446	\$ 909	\$ 1,166	\$ 1,167
Maintenance	670	650	1,271	1,439	1,439
Personnel	-		10,424	13,502	13,040
Other	179	195	7,019	3,783	6,226
Totals	\$ 1,301	\$ 1,291	\$ 19,623	\$ 19,890	\$ 21,872

FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2023 CLASS SUMMARY FUNDED

(IN THOUSANDS OF DOLLARS, SOURCE: TABLES II AND VII)

Class Summary	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Land	4,341	7,275	7,601	1,640	3,923	24,780
Land Improvements	2,336	9,973	8,368	7,918	50,923	79,518
Building & Building Improvements	130,331	92,508	17,286	11,520	82,364	334,008
Equipment	5,772	9,688	11,116	13,430	6,665	46,671
IT Hardware/Software	1,459	1,386	1,167	448	499	4,959
Infrastructure	43,369	62,120	51,012	34,616	16,059	207,176
Five Year Total	187,608	182,950	96,550	69,572	160,433	697,113

FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2023 CLASS SUMMARY UNFUNDED

(IN THOUSANDS OF DOLLARS, SOURCE: TABLE VII)

Class Summary	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Land	\$ -	\$ 4,175	\$ 7,588	\$ 910	\$ 2,333	\$ 15,006
Land Improvements	1,067	9,813	8,208	7,758	50,763	77,609
Building & Building Improvements	77,984	81,284	10,377	8,060	81,764	259,469
Equipment	8	2,600	6,360	8,350	3,535	20,853
IT Hardware/Software	130	955	880	155	-	2,120
Infrastructure	1,550	1,400	1,490	8,915	2,405	15,760
Five Year Total	\$ 80,739	\$ 100,227	\$ 34,903	\$ 34,148	\$ 140,800	\$ 390,817

FISCAL YEAR 2017-18 SIGNIFICANT COMPLETED PROJECTS

CARPINTERIA HEALTH CARE CENTER-PUBLIC HEALTH AND GENERAL SERVICES

This project remodeled sections of the Carpinteria Health Care Center to convert office and procedure space 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.

Total project cost: \$475,000
Source of funds: Public Health Fund

NEW ELECTRONIC HEALTH RECORDS/PRACTICE MANAGEMENT SYSTEM-PUBLIC HEALTH

This project migrated 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 contracted with a consortium of federally qualified health centers that provide access to EPIC through a hosted solution. The successful culminating of this project resulted 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.

Total project cost: \$1.3 million
Source of funds: Public Health Fund

ARROYO BURRO PARK LIFT STATION-COMMUNITY SERVICES/PARKS

This project upgraded 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.

Total project cost: \$385,000
Source of funds: AB 1600 and Quimby

STRUCTURE R&R – GOLETA BEACH ACCESS BRIDGE 51C-158-PUBLIC WORKS

This project replaced the existing bridge over Goleta Slough that serves Goleta Beach. The old structure was structurally deficient and is the sole access point to the Goleta Beach County Parks facilities. Public Works provided design and construction administration services to the Parks Department on this bridge replacement. This88 replaced the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge.

Total project cost: \$8 million
Source of funds: 60% Highway Bridge Program, 2% Developer Fees, and 38% Other.

STRUCTURE R&R – JALAMA ROAD BRIDGE 51C-013-PUBLIC WORKS

This project is located on Jalama Road over Salsipuedes Creek at the intersection with State Route 1 near the City of Lompoc. The project consists of widening the current bridge to accommodate present and future traffic.

Total project cost: \$2.6 million
Source of funds: 88.53% Highway Bridge Program, 11.47% funded by Measure A and Proposition 1B

FISCAL YEAR 2018-19 SIGNIFICANT FUNDED PROJECTS

NORTHERN BRANCH COUNTY JAIL AB-900-GENERAL SERVICES (CIP SECTION D, PAGE 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 \$19 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. The facility is expected to be online and operational in Summer 2019.

Budgeted project cost in FY 18-19: \$35.7 million
Total budgeted project cost: \$110.9 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.

ROADWAY IMPROVEMENT - CLARK AVENUE AT HIGHWAY 101 – PUBLIC WORKS (CIP SECTION D, PAGE 119)

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).

Budgeted project cost in FY 18-19: \$2 million
Total budgeted project cost: \$2.8 million
Source of funds: Orcutt Transportation Improvement Plan fees, Federal Highway Safety Improvement Program, Roads – Capital Infrastructure.

LOWER MISSION CREEK FLOOD CONTROL PROJECT-PUBLIC WORKS (CIP SECTION D, PAGE 141)

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 18-19: \$4.2 million
Total budgeted project cost: \$86.0 million
Source of funds: South Coast Flood Zone Funds

BONITA SCHOOL ROAD BRIDGE REPLACEMENT- PUBLIC WORKS (CIP SECTION D, PAGE 126)

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 18-19: \$435 thousand
Total Budgeted project cost: \$37 million
Source of funds: Highway Bridge Replacement and Toll Credits

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

This project will retrofit and rehabilitate an existing building located at 116 Agnes Avenue in Santa Maria as a Crisis Residential Treatment (CRT) center for individuals at risk. The work includes interior renovation to provide semi-private sleeping rooms, kitchen area, laundry and staff observation station. Work also includes visitor area, doctors office and assessment room. Renovation work includes demolition, framing, drywall, finishes, electrical, lighting, landscape and parking renovations. 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.

Budgeted project cost in FY 18-19: \$475 thousand
Total Budgeted project cost: \$950 thousand
Source of funds: State Grant

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

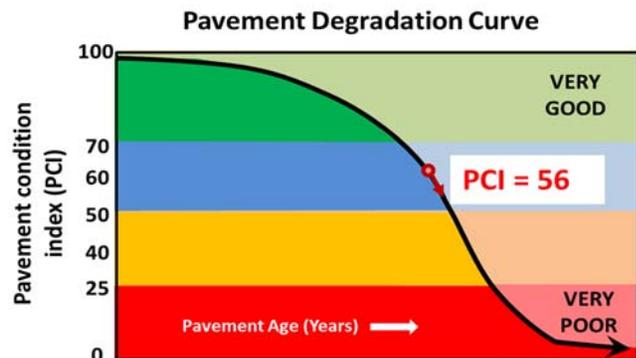
The County buildings, parks, and roads maintenance information that follows is based upon the CIP for Fiscal Years through 2022-23.

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 56. In Santa Barbara County, the overall PCI is 56, with a higher PCI in more urban areas (61) compared to rural areas (47). 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	
<i>Prev Maint- 5 Year Countywide Concrete Program</i>	37,500
<i>Prev Maint- 5 Year Countywide Surface Treatment Program</i>	120,650
<i>Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program</i>	64,395
<i>Prev Maint- 5 Yr Repair/Replace Traffic Devices Program</i>	6,997
<i>Prev Maint- 5Yr Culvert Repair & Rehabilitation Program</i>	44,100
Total Public Works	\$273,642
General Services	
<i>FM-5 Year Countywide Maintenance Program</i>	43,098
Total General Services	\$43,098
Community Services - Parks	
<i>Park 5 Year Infrastructure Maintenance Program</i>	18,877
<i>Park 5 Year Repaving/Restriping Maintenance Program</i>	22,400
Total Community Services - Parks	\$41,277
Grand Total	\$358,017

MAINTENANCE FUNDING PLAN

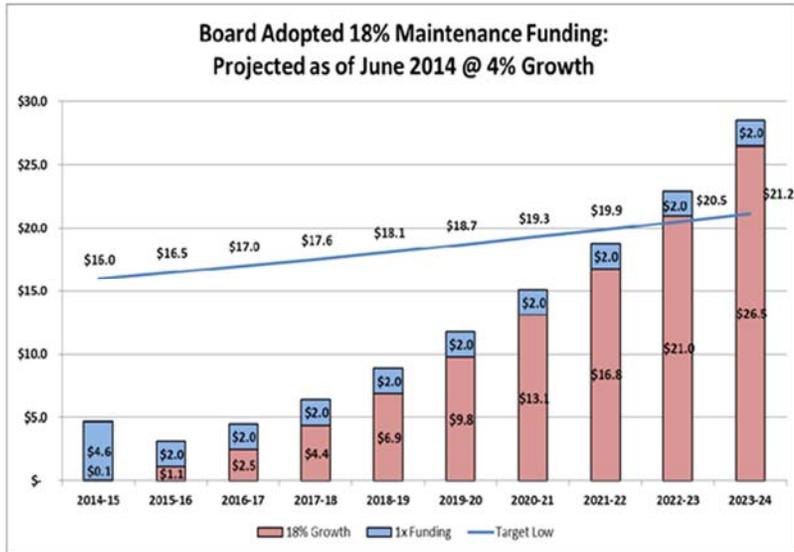
The County of Santa Barbara’s facility deferred maintenance has grown over time while funding has remained relatively static. Historically the County’s baseline funding was \$2.8 million for deferred maintenance which includes transportation, facilities and park infrastructure. In June 2014, the Board 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 subject to available funding. 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 additional ongoing funding during the 5 year CIP period from FY 2018-19 through FY 2022-23. 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 and funding availability.

PROPOSED 18% MAINTENANCE ALLOCATIONS

The proposed 18% Maintenance Policy allocations for FY 2018-19 are based on existing needs and priorities. The 18% Maintenance Growth Allocation for FY 2018-19 will be determined at the 2018 Budget Hearings and is allocated as: 50% to Public Works, 35% to General Services, and 15% to Parks. The graph below shows the projected growth as of June 2014. The table below shows the allocation through FY 2017-18:



REVISED Maintenance Funding for FY 2017-18 (General Fund Allocations)				
	Public Works	General Services	Comm. Services Department	Maintenance Total
Baseline	\$ 500,000	\$ 1,300,000	\$ 500,000	\$ 2,300,000
18% Maintenance Funding	1,630,000 ⁵	1,140,000 ⁵	490,000 ⁵	\$ 3,260,000
One-Time Maintenance Funds	1,570,000 ¹	1,100,000 ²	470,000 ³	\$ 3,140,000 *
Subtotal	\$ 3,700,000	\$ 3,540,000	\$ 1,460,000	\$ 8,700,000
Funding for Capital Debt Service	-	700,000 ⁴	-	700,000 *
	\$ 3,700,000	\$ 4,240,000	\$ 1,460,000	\$ 9,400,000

Notes

- ¹ Public Works one-time maintenance funds include CEO Recommended Expansions for road maintenance.
- ² General Services one-time maintenance funds include CEO Recommendations for previously deferred projects and potential emergencies.
- ³ CSD one-time maintenance funds include CEO Recommendations for deferred maintenance and dead or dying tree clearing.
- ⁴ General Services debt service to support acceleration of capital projects. Proceeds could be used for non-General Services projects.
- ⁵ Shifts \$260,000 from One-Time Maintenance Funds to 18% Maintenance Funding (PW \$130,000, GS \$90,000, CSD \$40,000) revised from original FY 17-18 Recommended Budget

* - Additional FY 2017-18 funding, in excess of policy is \$4,100,000

Note: Other funding sources provide maintenance funding, but are not shown here. This chart shows only General Fund allocations.

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 2018-19 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 2018-19 and Proposed FY 2019-20 appropriations to be presented at the June Budget Hearings.

CIP FY2019-2020 RECOMMENDED & PROPOSED CAPITAL BUDGETS

FUNDED
(IN THOUSANDS OF DOLLARS)

Functional Group – Department	FY 2018-19 Recommended
<i>Public Safety</i>	
District Attorney	\$ -
Fire	10,344
Probation	2,105
Sheriff	40
Function Total	\$ 12,489
<i>Health and Public Assistance</i>	
Behavioral Wellness	\$ 695
Public Health	910
Social Services	643
Function Total	\$ 2,248
<i>Community Resources and Public Facilities</i>	
Community Services	\$ 2,650
Public Works	52,356
Function Total	\$ 55,006
<i>General Government & Support Services</i>	
Clerk-Recorder-Assessor	\$ 275
General Services	650
North County Jail	35,763
Treasurer Tax Collector	438
Function Total	\$ 37,126
Countywide Total	\$ 106,869

PROPOSED FISCAL YEAR 2017-18 CAPITAL BUDGET

CONCLUSIONS

The FY 2018-23 CIP is being presented for Board consideration and will be recommended as part of the FY 2018-19 Operating Budget, scheduled for adoption in June, 2018. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board an opportunity to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

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

Sincerely,


Janette D. Pell, General Services Director

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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			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	2,121	1,767	9,844	8,345	2,819	750	300	22,058		25,946		25,946
Fire \P	1,428		500	1,000	5,000	3,460		29,991		11,988	29,391	41,379
<i>Department Totals</i>	3,549	1,767	10,344	9,345	7,819	4,210	30,291	62,009		37,934	29,391	67,325
Probation \F		469	2,105					2,105		2,574		2,574
<i>Department Totals</i>		469	2,105					2,105		2,574		2,574
Sheriff \F	34,924	40,408	35,803					35,803		111,135		111,135
Sheriff \P	123	6		319	300			619		129	619	748
<i>Department Totals</i>	35,047	40,414	35,803	319	300			36,422		111,264	619	111,883
<i>Function Totals</i>	38,596	42,650	48,252	11,475	8,119	4,210	30,291	102,347		151,972	31,621	183,593
Health & Human Services												
Behavioral Wellness \F	100	550	695					695		1,345		1,345
<i>Department Totals</i>	100	550	695					695		1,345		1,345
Public Health \F	75	90	910	400				1,310		1,475		1,475
<i>Department Totals</i>	75	90	910	400				1,310		1,475		1,475
Social Services \F		1,020	643	37				680		1,700		1,700
<i>Department Totals</i>		1,020	643	37				680		1,700		1,700
<i>Function Totals</i>	175	1,660	2,248	437				2,685		4,520		4,520
Community Resources & Public Faci.												
Community Services \F	31	30	319					319		380		380
Community Services \P	7,367	1,691	2,331	9,122	12,497	11,397	13,966	49,313	15,071	13,791	59,651	73,442
<i>Department Totals</i>	7,398	1,721	2,650	9,122	12,497	11,397	13,966	49,632	15,071	14,171	59,651	73,822
Public Works \F	14,143	14,096	48,041	59,811	44,321	23,201	11,014	186,388	67,442	282,069		282,069
Public Works \P	23,628	3,598	4,315	8,290	10,338	12,675	7,585	43,203	76,439	60,781	86,087	146,868
<i>Department Totals</i>	37,771	17,694	52,356	68,101	54,659	35,876	18,599	229,591	143,881	342,850	86,087	428,937
<i>Function Totals</i>	45,169	19,415	55,006	77,223	67,156	47,273	32,565	279,223	158,952	357,021	145,738	502,759
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	60		300	5,025	8,000	8,700		22,025		3,860	18,225	22,085

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Department Totals	60	1,224	650	5,025	8,000	8,700		22,375		5,434	18,225	23,659
Treasurer-Tax Collector-Public IF	1,996		438					438		2,434		2,434
Department Totals	1,996		438					438		2,434		2,434
Function Totals	2,179	1,389	1,363	7,806	8,287	8,993	499	26,948		12,291	18,225	30,516
Funding Summary												
Funded Totals	86,119	65,114	106,869	82,723	61,647	35,424	19,633	306,296	68,275	525,804		525,804
Unfunded Totals				14,218	21,915	25,052	43,722	104,907	90,677		195,584	195,584
Grand Totals	86,119	65,114	106,869	96,941	83,562	60,476	63,355	411,203	158,952	525,804	195,584	721,388

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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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			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			6,000					6,000		6,000		6,000
Station 10 (Western Goleta) New Station IF	1,466	177	1,087	3,000	1,909			5,996		7,639		7,639
Station 41 (Cuyama) Rebuild IF	655			5,045				5,045		5,700		5,700
Fire Communications Center/Headquarters Rebuild IP			500	1,000	5,000	3,460	7,300	17,260		9,960	7,300	17,260
Operations Complex - Los Alamos IP	898						4,802	4,802		898	4,802	5,700
Station 13 (Goleta-Hollister Ave.) Rebuild IP	204						5,763	5,763		204	5,763	5,967
Station 23 (Sisquoc) Rebuild IP	326						5,763	5,763		326	5,763	6,089
Station 25 (Orcutt Area) New Station IP							6,363	6,363		600	5,763	6,363
Class Totals	3,549	177	7,587	9,045	6,909	3,460	29,991	56,992		31,327	29,391	60,718
<i>Equipment (LI 8300)</i>												
Miscellaneous Equipment IF		1,590	2,757	300	910	750	300	5,017		6,607		6,607
Class Totals		1,590	2,757	300	910	750	300	5,017		6,607		6,607
Department Totals		1,767	10,344	9,345	7,819	4,210	30,291	62,009		37,934	29,391	67,325
Public Safety												
Probation												
<i>Building & Building Improv (LI 8200)</i>												
Los Prietos Boys Camp Remodel IF		344								344		344
Probation Resource and Report Center (PRRC) Remodel IF			1,500					1,500		1,500		1,500
Santa Maria Juvenile Hall Security Upgrades IF		125	605					605		730		730
Class Totals		469	2,105					2,105		2,574		2,574
Department Totals		469	2,105					2,105		2,574		2,574

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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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Public Safety												
Sheriff												
<i>Building & Building Improv (LI 8200)</i>												
County Jail - Northern Branch \F	34,748	40,346	35,763					35,763		110,857		110,857
Santa Maria Station Addition and Remodel \P	123	6		319	300			619		129	619	748
Class Totals	34,871	40,352	35,763	319	300			36,382		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	35,047	40,414	35,803	319	300			36,422		111,264	619	111,883
Health & Human Services												
Behavioral Wellness												
<i>Building & Building Improv (LI 8200)</i>												
Crisis Residential Treatment - North County \F		475	475					475		950		950
Psychiatric Health Facility Rehabilitation \F	100	75	220					220		395		395
Class Totals	100	550	695					695		1,345		1,345
Department Totals	100	550	695					695		1,345		1,345
Health & Human Services												
Public Health												
<i>Building & Building Improv (LI 8200)</i>												
Building 1 HVAC Assessment and Installation \F		90	500					500		590		590
Franklin Health Care Center Remodel \F	55		135					135		190		190
Santa Barbara Health Care Center Remodel \F	20		200					200		220		220
Santa Maria Health Care Center Remodel \F			75	400				475		475		475
Class Totals	75	90	910	400				1,310		1,475		1,475
Department Totals	75	90	910	400				1,310		1,475		1,475
Health & Human Services												
Social Services												
<i>Equipment (LI 8300)</i>												
Facility Machine Replacement \F		45	43	37				80		125		125
Class Totals		45	43	37				80		125		125

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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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
<u>IT Hardware/Software (LI 8301)</u>												
Document Imaging Replacement System \F			275					275		275		275
IT Hardware Replacement Program \F		325	325					325		650		650
Workforce Optimization and Verbal Attestation \F		650								650		650
Class Totals		975	600					600		1,575		1,575
Department Totals		1,020	643	37				680		1,700		1,700
Community Resources & Public Fac.												
Community Services												
<u>Land (LI 8100)</u>												
Point Sal Coastal Access Improvements \P	181	350	131	4,000	4,000	400	1,938	10,469		662	10,338	11,000
Class Totals	181	350	131	4,000	4,000	400	1,938	10,469		662	10,338	11,000
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Goleta Beach Project \P	2,152	425	462	160	160	160	468	1,410	823	4,502	308	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	200		1,100	1,200			2,300		222	2,300	2,522
Santa Claus Lane Beach Access \P	695			500	900	900	1,005	3,305		695	3,305	4,000
Toro Canyon Park Driveway to County Maintained Roadway	20						250	1,030		20	1,280	1,300
Waller Park Playfields \P	219	10	31		3,000	5,000	4,740	12,771		260	12,740	13,000
Walter Capps Park \P	2,585	19	136	400	475			1,011		2,740	875	3,615
Class Totals	6,634	654	629	2,543	6,118	6,548	7,243	23,081	823	9,380	21,812	31,192
<u>Building & Building Improv (LI 8200)</u>												
Arroyo Burro Ranger Office & Storage Area Improvements \	5	25	21	400	229			650		51	629	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	142	1,000	729	700	749		3,178		1,946	1,449	3,395
Class Totals	155	167	1,021	1,379	1,179	3,249	3,500	10,328		2,072	8,578	10,650
<u>Equipment (LI 8300)</u>												
Park 5 Year Equipment Program \P		165	50	200	200	200	285	935	2,000	415	2,685	3,100
Class Totals		165	50	200	200	200	285	935	2,000	415	2,685	3,100
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Jalama Beach Park - Water Line \F	31	30	319					319		380		380
Cachuma Lake Rec Enhancements & Infrastructure Upgrad	397	355	500	1,000	1,000	1,000	1,000	4,500	12,248	1,262	16,238	17,500
Class Totals	428	385	819	1,000	1,000	1,000	1,000	4,819	12,248	1,642	16,238	17,880
Department Totals	7,398	1,721	2,650	9,122	12,497	11,397	13,966	49,632	15,071	14,171	59,651	73,822

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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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Community Resources & Public Facilities												
Public Works												
<i>Land (LI 8100)</i>												
Basin - Blosser Basin Property Acquisition \F							520	520		520		520
Basin - Hot Springs Basin \F		10	100	1,890				1,990		2,000		2,000
Flood - Stockpile Area - South Coast \F		10	4,010	10		13	210	5,833		5,843		5,843
Basin - Lower Arroyo Paredon \F	1	10	100	1,200		3,288		4,588		1,311	3,288	4,599
Class Totals	1	30	4,210	3,100	3,301	730	1,590	12,931		9,674	3,288	12,962
<i>Land Improvements (LI 8120 Land Improv.)</i>												
Landfill - Tajiguas Landfill Phase 3C & 3D Liners \F		3,263	590					590		3,853		3,853
Class Totals		3,263	590					590		3,853		3,853
<i>Building & Building Improv (LI 8200)</i>												
Landfill - Tajiguas Landfill Green Waste Pad Improve \F				600				600		600		600
Landfill - Tajiguas Landfill Maintenance Shop \F	58			400				400		458		458
LCSD - Flood Protection \F			2,116					2,116		2,116		2,116
Transfer Stations - SCRTS Storm Drain Syst Improvements \		466	1,320					1,320		1,786		1,786
Transfer Stations - SYVRTS Storm Drain Sys Improvements			270					270		270		270
Transfer Stations - Various improvements \F		35	260					260		295		295
Class Totals	58	501	3,966	1,000				4,966		5,525		5,525
<i>Equipment (LI 8300)</i>												
Equipment Replacement Program - Flood Control District \F			135	170	250	200	250	1,005		1,005		1,005
Equipment Replacement Program - PW Transportation \F		767	1,535	576	681	580	770	4,142		4,909		4,909
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	3,175	2,590	3,201	1,796	3,780	2,780	14,147		19,223		19,223
<i>Infrastructure (LI 8400 Infrastructure)</i>												
Basin - Maria Ygnacio East Debris Basin Modification \F	128	55	25	691				716		899		899
Basin - Maria Ygnacio Main Debris Basin Modification \F	158	42	25	753				778		978		978
Basin - Rattlesnake Debris Basin Modification \F	61	19	15	584		28	14	641		721		721
Basin - Romero Basin Rehabilitation \F			150					150		150		150
Basin - San Ysidro Debris Basin Modification \F	66	17	15	15	15	62	568	675		758		758
Channel - Montecito Creek Channel Improvements, Mont. \F		42	22					22	8,639	8,703		8,703
Channel - Sycamore Cr. Improvement Proj, Santa Barbara \		67	20					20	58,803	58,890		58,890
Channel - Unit Two Channel Improvements, Santa Maria \F	1,284	1,900	180					180		3,364		3,364
LCSD - Plant Upgrade \F	3,704	823	15,442	15,327	15,327			46,096		50,623		50,623
LCSD - Recycled Water Distribution Expansion \F	55		388	4,192				4,580		4,635		4,635
LCSD - Sewer System Improvements \F			1,700	300	300	300	300	2,900		2,900		2,900
LCSD - Solids Handling Upgrade \F	191	32	2,278					2,278		2,501		2,501
Planning - Mission Cyn Master Drainage Plan, S.B. \F		46	10					10		56		56

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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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total	
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded		
Roadway Improv - Clark Avenue at Highway 101 \F	199	172	2,000	450				2,450		2,821		2,821	
Roadway Improv - Hollister Ave/State St Improv -Phase I \F	190	555	415					415		1,160		1,160	
Roadway Improv - IV Infrastructure Improvements Program \		80	670	400	400	400		1,870		1,950		1,950	
Roadway Improv - UVP_ Woodmere Barrier Wall Project \F	440	192	1,000					1,000		1,632		1,632	
Storm Drain - ESSD Outlet Reconstruction \F		83	510					510		593		593	
Storm Drain - North Ave Storm Drain Imprv., East Phase \F	74	131	501					501		706		706	
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	264	68	1,000					1,000		1,332		1,332	
Structure R&R - Bonita School Road Bridge Replacement \F	857	500	435	2,100	16,568	16,568		35,671		37,028		37,028	
Structure R&R - East Mountain Drive LWC Replacement \F	401	360	343	320	2,742			3,405		4,166		4,166	
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F	877	170	485	1,050	20	10	5	1,570		2,617		2,617	
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	1,253	615	2,179	15,685	2,845	91		20,800		22,668		22,668	
Structure R&R - Foothill Rd. LWC Replacement \F	1,160	760	6,118	10,709	125	40	40	17,032		18,952		18,952	
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F	355	75	100	75	1,770	1,150		3,095		3,525		3,525	
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F	231	70	140	75	2,313			2,528		2,829		2,829	
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F			190	185		50	1,610	2,035		2,035		2,035	
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F			194	224	25		1,862	2,305		2,305		2,305	
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F				265			1,053	1,318		1,318		1,318	
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F				265			1,200	1,465		1,465		1,465	
Structure R&R - Scour Countermeasure Br No. 51C-0163 \F	181	52	235	45	34	6	6	326		559		559	
Structure R&R - Scour Countermeasure Bridge No. 51C-081	55	211								266		266	
Basin - Cold Springs Debris Basin Modification \P	62	17	15	10	10	10	10	55	2,842	134	2,842	2,976	
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	22,100	3,450	4,200	7,000	7,000	7,000	7,000	32,200	28,222	57,750	28,222	85,972	
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 Improvemen	390	121		80	40	3,465		3,585		511	3,585	4,096	
Class Totals	35,811	10,725	41,000	60,800	49,562	31,366	14,229	196,957	143,881	304,575	82,799	387,374	
Department Totals	37,771	17,694	52,356	68,101	54,659	35,876	18,599	229,591	143,881	342,850	86,087	428,937	
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	
Class Totals				2,500				2,500		2,500		2,500	
<i>IT Hardware/Software (LI 8301)</i>													
New APS System \F	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	

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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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
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
Class Totals		1,041	50					50		1,091		1,091
<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			2,025				2,025		60	2,025	2,085
Class Totals	60	183	300	2,025				2,325		543	2,025	2,568
<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	60	1,224	650	5,025	8,000	8,700		22,375		5,434	18,225	23,659
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
Class Summary												
Land (LI 8100)	182	360	231	5,200	7,288	400	1,938	15,057		1,973	13,626	15,599
Land (LI 8100)		20	4,110	1,900	13	730	1,590	8,343		8,363		8,363
Land Improvements (LI 8120 Land Improv.)	6,634	654	629	2,543	6,118	6,548	7,243	23,081	823	9,380	21,812	31,192
Land Improvements (LI 8120 Land Improv.)		4,304	640					640		4,944		4,944
Building & Building Improv (LI 8200)	1,766	173	1,521	5,984	6,479	6,709	33,491	54,184		14,299	41,824	56,123
Building & Building Improv (LI 8200)	37,102	42,316	50,826	9,445	1,909			62,180		141,598		141,598
Equipment (LI 8300)		165	350	3,200	8,200	8,900	285	20,935	2,000	4,215	18,885	23,100
Equipment (LI 8300)	2,077	4,872	5,414	6,038	2,706	4,530	3,080	21,768		28,717		28,717
IT Hardware/Software (LI 8301)				550				550		150	400	550
IT Hardware/Software (LI 8301)	2,119	1,140	1,329	281	287	293	499	2,689		5,948		5,948
Infrastructure (LI 8400 Infrastructure)	24,024	3,943	4,715	8,090	8,050	13,675	8,585	43,115	88,687	60,732	99,037	159,769
Infrastructure (LI 8400 Infrastructure)	12,215	7,167	37,104	53,710	42,512	18,691	6,644	158,661	67,442	245,485		245,485
Grand Totals	86,119	65,114	106,869	96,941	83,562	60,476	63,355	411,203	158,952	525,804	195,584	721,388

* 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Object Level not assigned												
Debt Financing						5,045				5,045		5,045
Total						5,045				5,045		5,045
Changes to Committed												
DA Automation Designations						150				150		150
Fund Balance - Committed	1,996			693	693					693		2,689
General Fund Capital Designation	120	183	300		300					300		603
General Fund Capital Maintenance Designation	475	512		220	220					220		1,207
General Fund Maintenance Policy 18%		105										105
Parks Capital Committed Fund Balance	242	465	862	160	1,022	160	160	160	160	1,662	833	3,202
Roads-Capital Infrastructure	270	309		59	59					59		638
Changes to Committed Total	3,103	1,574	1,162	1,132	2,294	310	160	160	160	3,084	833	8,594
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		469	605	1,500	2,105					2,105		2,574
Public Health Fund	75	90		910	910	400				1,310		1,475
Changes to Restricted Total	198	724	605	2,685	3,290	1,176	287	293	499	5,545		6,467
Charges for Services												
Developer Fees	382	177		1,087	1,087				600	1,687		2,246
GTIP	900	65		83	83					83		1,048
ISF - Communication Services				300	300	1,000	2,000	500		3,800		3,800
Laguna District Service Charges	3,950	855		21,924	21,924	17,819	15,627	300	300	55,970		60,775
OTIP	99	172		1,100	1,100					1,100		1,371
Quimby	219	35	52		52					52		306
Resource Recovery & Waste Mgt. Enterprise Fun	1,959	6,172		3,360	3,360	3,455	865	3,000	1,760	12,440		20,571
Charges for Services Total	7,509	7,476	52	27,854	27,906	22,274	18,492	3,800	2,660	75,132		90,117
Fines, Forfeitures, and Penalties												
Asset Forfeiture						50				50		50
Fines, Forfeitures, and Penalties Total						50				50		50
Intergovernmental Revenue-Federal												
Bureau of Reclamation	102	253		170	170					170		525
FAA Grant		937		45	45					45		982
FEMA	164											164
HAVA Funding						2,005				2,005		2,005

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	4,517	2,463		8,979	8,979	26,107	23,197	15,869	5,111	79,263		86,243
HSIP				900	900	450				1,350		1,350
SAFETEA-LU	365	259		332	332					332		956
<i>Intergovernmental Revenue-Federal Total</i>	5,148	3,912		10,426	10,426	28,562	23,197	15,869	5,111	83,165		92,225
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	2,098											2,098
Federal/State/Dept. of Social Services		1,020		643	643	37				680		1,700
Santa Ynez Airport Authority		57		3	3					3		60
<i>Intergovernmental Revenue-Other Total</i>	3,738	1,077		646	646	3,037	1,909			5,592		10,407
Intergovernmental Revenue-State												
AB900 Conditional Award	21,424	34,752	23,824		23,824					23,824		80,000
CA DWR Urban Stream Restoration Grant	13					217				217		230
Caltrans		47		2	2					2		49
CBI	310											310
Gas Tax		787		1,575	1,575	776	881	780	770	4,782		5,569
Prop 12	209											209
Prop 40	335											335
Proposition 172	856											856
Proposition 1B	237	123		436	436	3,137	569	18		4,160		4,520
Proposition 50	1,000											1,000
Realignment	100	75	220		220					220		395
Toll Credits	462	221		918	918	1,749	2,672	2,027	664	8,030		8,713
UCSB				375	375	200	200	200		975		975
<i>Intergovernmental Revenue-State Total</i>	24,946	36,005	24,044	3,306	27,350	6,079	4,322	3,025	1,434	42,210		103,161
Licenses, Permits and Franchises												
Permit Mitigation Fees	75	142	1,000		1,000	178				1,178		1,395
<i>Licenses, Permits and Franchises Total</i>	75	142	1,000		1,000	178				1,178		1,395
Miscellaneous Revenue												
CREF	388	19		136	136	551				687		1,094
Del Playa Prop. Sale and IV Red. Agency	1,145											1,145
Ocean Protection Council				2	2	222	13	15	251	503		503
<i>Miscellaneous Revenue Total</i>	1,533	19		138	138	773	13	15	251	1,190		2,742

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Other Financing Sources												
AB 1600	128	6										134
Grants	1,245	475		475	475	2,000				2,475		4,195
Other Financing Sources Total	1,373	481		475	475	2,000				2,475		4,329
Taxes												
Fire	2,083	1,590		9,257	9,257	1,300	5,910	4,210	300	20,977		24,650
Flood Control District				135	135	170	250	200	250	1,005		1,005
General Fund	12,726	5,906	11,939	90	12,029	50	50	50	50	12,229		30,861
Lompoc City Flood Zone	74	131		501	501					501		706
Measure A	624	241		1,027	1,027	5	4	1	1	1,038		1,903
Measure D	110											110
Santa Maria Flood Zone	1,548	1,968		1,180	1,180			520		1,700		5,216
South Coast Flood Zone	21,331	3,868	4,472	4,743	9,215	11,714	7,053	7,281	8,917	44,180	67,442	136,821
Taxes Total	38,496	13,704	16,411	16,933	33,344	13,239	13,267	12,262	9,518	81,630	67,442	201,272
Grand Totals	86,119	65,114	43,274	63,595	106,869	82,723	61,647	35,424	19,633	306,296	68,275	525,804

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 2017-18	Project Total
Health & Human Services			
Public Health			
<i>Building & Building Improv (LI 8200)</i>			
Carpinteria Health Care Center Remodel	25	450	475
Class Totals	25	450	475
<i>IT Hardware/Software (LI 8301)</i>			
New Electronic Health Record/Practice Management System	928	412	1,340
Class Totals	928	412	1,340
Department Totals	953	862	1,815
Community Resources & Public Fac.			
Community Services			
<i>Infrastructure (LI 8400 Infrastructure)</i>			
Arroyo Burro Lift Station Upgrades		385	385
Class Totals		385	385
Department Totals		385	385
Public Works			
<i>Infrastructure (LI 8400 Infrastructure)</i>			
Bikelanes: San Jose Creek Class I (North Segment)	403	1,205	1,618
Patterson Widening	203	400	603
Storm Drain - Faraday Storm Drain, Santa Ynez	1	300	2,871
Structure R&R - Goleta Beach Access Br. 51C-158	5,766	1,423	7,995
Structure R&R - Jalama Road Br. No. 51C-013	1,810	795	2,605
Class Totals	8,183	4,123	15,692
Department Totals	8,183	4,123	15,692
Grand Totals	9,136	5,370	17,892

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2017-18	Project Total
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2018-20 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2017-18	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2018-19 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			6,000		6,000						
Fire Communications Center/Headquarters Rebuild			500	1,000	17,260						
Miscellaneous Equipment		1,590	2,757	300	6,607						
Station 10 (Western Goleta) New Station	1,466	177	1,087	3,000	7,639						
Department Totals	1,466	1,767	10,344	4,300	37,506						
Probation											
Probation Resource and Report Center (PRRC) Remodel			1,500		1,500						
Santa Maria Juvenile Hall Security Upgrades		125	605		730						
Department Totals		125	2,105		2,230						
Sheriff											
County Jail - Northern Branch	34,748	40,346	35,763		110,857	299	377			676	676
Replace Computer Server equipment			16		16						
Sheriff's Office Capital Equipment Replacement	176	62	24		262						
Department Totals	34,924	40,408	35,803		111,135	299	377			676	676
<u>Health & Human Services</u>											
Behavioral Wellness											
Crisis Residential Treatment - North County		475	475		950	22	25			47	47
Psychiatric Health Facility Rehabilitation	100	75	220		395						
Department Totals	100	550	695		1,345	22	25			47	47
Public Health											
Building 1 HVAC Assessment and Installation		90	500		590	54	109			163	163
Franklin Health Care Center Remodel	55		135		190	2	5			7	7
Santa Barbara Health Care Center Remodel	20		200		220						
Santa Maria Health Care Center Remodel			75	400	475						
Department Totals	75	90	910	400	1,475	56	114			170	170
Social Services											
Document Imaging Replacement System			275		275						
Facility Machine Replacement		45	43	37	125						
IT Hardware Replacement Program		325	325		650						
Department Totals		370	643	37	1,050						
<u>Community Resources & Public Fac.</u>											

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2018-20 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2017-18	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2018-19 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Community Services											
Arroyo Burro Ranger Office & Storage Area Improvements	5	25	21	400	680						
Cachuma Lake Rec Enhancements & Infrastructure Upgrades	397	355	500	1,000	17,500		5			5	5
Goleta Beach Project	2,152	425	462	160	4,810						
Jalama Beach Affordable Overnight Accomodations	75	142	1,000	729	3,395						
Jalama Beach Park - Water Line	31	30	319		380						
Park 5 Year Equipment Program		165	50	200	3,100						
Point Sal Coastal Access Improvements	181	350	131	4,000	11,000						
Waller Park Playfields	219	10	31		13,000						
Walter Capps Park	2,585	19	136	400	3,615						
Department Totals	5,645	1,521	2,650	6,889	57,480		5			5	5
Public Works											
Basin - Cold Springs Debris Basin Modification	62	17	15	10	2,976						
Basin - Hot Springs Basin		10	100	1,890	2,000						
Basin - Lower Arroyo Paredon	1	10	100	1,200	4,599						
Basin - Maria Ygnacio East Debris Basin Modification	128	55	25	691	899						
Basin - Maria Ygnacio Main Debris Basin Modification	158	42	25	753	978						
Basin - Rattlesnake Debris Basin Modification	61	19	15	584	721						
Basin - Romero Basin Rehabilitation			150		150						
Basin - San Ysidro Debris Basin Modification	66	17	15	15	758						
Channel - Lower Mission Creek Flood Control Proj, S.B.	22,100	3,450	4,200	7,000	85,972						
Channel - Montecito Creek Channel Improvements, Mont.		42	22		8,703						
Channel - Sycamore Cr. Improvement Proj, Santa Barbara		67	20		58,890						
Channel - Unit Two Channel Improvements, Santa Maria	1,284	1,900	180		3,364						
Equipment Replacement Program - Flood Control District			135	170	1,005						
Equipment Replacement Program - PW Transportation		767	1,535	576	4,909						
Flood - Stockpile Area - South Coast		10	4,010	10	5,843						
Landfill - Heavy Equipment Replacement Program	1,901	2,408	920	2,455	13,309						
Landfill - Tajiguas Landfill Phase 3C & 3D Liners		3,263	590		3,853						
LCSD - Flood Protection			2,116		2,116						
LCSD - Plant Upgrade	3,704	823	15,442	15,327	50,623						
LCSD - Recycled Water Distribution Expansion	55		388	4,192	4,635						
LCSD - Sewer System Improvements			1,700	300	2,900						
LCSD - Solids Handling Upgrade	191	32	2,278		2,501						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2018-20 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2017-18	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2018-19 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Planning - Mission Cyn Master Drainage Plan, S.B.		46	10		56						
Roadway Improv - Clark Avenue at Highway 101	199	172	2,000	450	2,821						
Roadway Improv - Hollister Ave/State St Improv -Phase I	190	555	415		1,160						
Roadway Improv - IV Infrastructure Improvements Program		80	670	400	1,950						
Roadway Improv - UVP_Woodmere Barrier Wall Project	440	192	1,000		1,632						
Storm Drain - ESSD Outlet Reconstruction		83	510		593						
Storm Drain - North Ave Storm Drain Imprv., East Phase	74	131	501		706						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	264	68	1,000		1,332						
Structure R&R - Bonita School Road Bridge Replacement	857	500	435	2,100	37,028						
Structure R&R - East Mountain Drive LWC Replacement	401	360	343	320	4,166						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	877	170	485	1,050	2,617						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,253	615	2,179	15,685	22,668						
Structure R&R - Foothill Rd. LWC Replacement	1,160	760	6,118	10,709	18,952						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	355	75	100	75	3,525						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	231	70	140	75	2,829						
Structure R&R - Refugio Road MP 3.0 LWC Replacement			190	185	2,035						
Structure R&R - Refugio Road MP 3.1 LWC Replacement			194	224	2,305						
Structure R&R - Scour Countermeasure Br No. 51C-0163	181	52	235	45	559						
Transfer Stations - SCRSTS Storm Drain Syst Improvements		466	1,320		1,786						
Transfer Stations - SYVRTS Storm Drain Sys Improvements			270		270						
Transfer Stations - Various improvements		35	260		295						
Department Totals	36,193	17,362	52,356	66,491	370,989						
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	8

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2018-20 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2017-18	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2018-19 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Department Totals	1,996		438		2,434				179	179	8
Grand Totals	80,522	63,582	106,869	81,398	609,141	386	539		179	1,104	933

Section C: Tables Unfunded Projects



CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			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>												
Public Health \U					250	160	435	845			845	845
<i>Department Totals</i>					250	160	435	845			845	845
<i>Function Totals</i>					250	160	435	845			845	845
<u>Community Resources & Public Faci.</u>												
Community Services \U				1,160	2,950	2,705	45,205	52,020	4,250		56,270	56,270
<i>Department Totals</i>				1,160	2,950	2,705	45,205	52,020	4,250		56,270	56,270
Public Works \U		10	66,550	59,270	450	1,800	200	128,270	2,710		130,990	130,990
<i>Department Totals</i>		10	66,550	59,270	450	1,800	200	128,270	2,710		130,990	130,990
<i>Function Totals</i>		10	66,550	60,430	3,400	4,505	45,405	180,290	6,960		187,260	187,260
<u>General Government & Support Services</u>												
General Services \U			13,223	24,154	6,788	3,151	3,154	50,470			50,470	50,470
<i>Department Totals</i>			13,223	24,154	6,788	3,151	3,154	50,470			50,470	50,470
<i>Function Totals</i>			13,223	24,154	6,788	3,151	3,154	50,470			50,470	50,470
<u>Funding Summary</u>												
Unfunded Totals		10	80,739	86,009	12,988	9,096	97,078	285,910	6,960		292,880	292,880
<i>Grand Totals</i>		10	80,739	86,009	12,988	9,096	97,078	285,910	6,960		292,880	292,880

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			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												
Public Health												
<u>Building & Building Improv (LI 8200)</u>												
Animal Services Pillsbury Building Replacement \U						160	435	595			595	595
Animal Services Rabbit Enclosure Remodels \U					150			150			150	150
Lompoc Shelter Dog Kennel Replacement \U					100			100			100	100
Class Totals					250	160	435	845			845	845
Department Totals					250	160	435	845			845	845
Community Resources & Public Fac.												
Community Services												
<u>Land (LI 8100)</u>												
Orcutt Community Plan Trail Development \U					200	385	15	600	1,150		1,750	1,750
Orcutt Old Town Park Development \U							380	380			380	380
Class Totals					200	385	395	980	1,150		2,130	2,130
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Cachuma Lake Boat Launch Ramp Extension \U				400	1,800	1,200		3,400			3,400	3,400
Goleta Slough Slope Protection \U				65	375			440			440	440
Mission Hills Recreation Park \U							5,650	5,650			5,650	5,650
Orcutt Canyon Ridge Park Development \U							700	700			700	700
Park Fitness Zones / Outdoor Gyms for Parks \U				75	75	75	75	300			300	300
Santa Maria Levee to Guadalupe Multi-Use Trail \U						95	1,005	1,100			1,100	1,100
Shilo Neighborhood Park Acquisition & Development \U							550	550			550	550
Terrazo Way Neighborhood Park Development \U							600	600			600	600
Toro Canyon Neighborhood Park \U							2,100	2,100			2,100	2,100
Union Valley Parkway Park Development \U							33,000	33,000			33,000	33,000
Class Totals				540	2,250	1,370	43,680	47,840			47,840	47,840
<u>Building & Building Improv (LI 8200)</u>												
Park Restrooms ADA Upgrade Program \U				500	500	500	500	2,000	3,100		5,100	5,100
Class Totals				500	500	500	500	2,000	3,100		5,100	5,100

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total	
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded		
<u>Infrastructure (LI 8400 Infrastructure)</u>													
Tuckers Grove Park- San Antonio Creek Bridge \U				120			450	630	1,200			1,200	1,200
Class Totals				120			450	630	1,200			1,200	1,200
Department Totals				1,160	2,950	2,705	45,205	52,020	4,250			56,270	56,270
<u>Community Resources & Public Fac.</u>													
<u>Public Works</u>													
<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>													
Creek - San Ysidro Creek Realignment, Montecito \U		10	1,550						1,550			1,560	1,560
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		10	1,550	200	450	1,800	200	4,200	2,710			6,920	6,920
Department Totals		10	66,550	59,270	450	1,800	200	128,270	2,710			130,990	130,990
<u>General Government & Support Services</u>													
<u>General Services</u>													
<u>Land Improvements (LI 8120 Land Improv.)</u>													
CP--Parking Lots - Santa Barbara Downtown \U			235						235			235	235
CP--Parking Lots - Upper Calle Real \U			832						832			832	832
CP--Probation HQ Building Remodel \U				6,890					6,890			6,890	6,890
Class Totals			1,067	6,890					7,957			7,957	7,957
<u>Building & Building Improv (LI 8200)</u>													
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

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
CP--SBCH HVAC System Replacement \U				4,575				4,575			4,575	4,575
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			12,156	17,264	6,788	3,151	3,154	42,513			42,513	42,513
Department Totals			13,223	24,154	6,788	3,151	3,154	50,470			50,470	50,470
<u>Class Summary</u>												
Land (LI 8100)				175	300	510	395	1,380	1,150		2,530	2,530
Land Improvements (LI 8120 Land Improv.)			1,067	7,430	2,250	1,370	43,680	55,797			55,797	55,797
Building & Building Improv (LI 8200)			77,984	77,079	8,898	4,811	48,873	217,645	3,100		220,745	220,745
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)		10	1,550	320	450	2,250	830	5,400	2,710		8,120	8,120
Grand Totals		10	80,739	86,009	12,988	9,096	97,078	285,910	6,960		292,880	292,880

* U = All Unfunded

Section D

Capital Projects Detail (Online Only)



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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

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. Several priority projects are being reviewed. However, most station, building, and equipment improvements remain unfunded with the ability to start making meaningful progress on capital projects being delayed.

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

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

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.

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.

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>.

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.

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 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/

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 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

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. The debris flow incident on January 9, 2018 was an unprecedented event. The Department responded quickly and efficiently providing staff and equipment to provide a clear path for first responders and the traveling public, and ensure our creeks and debris basins are clear and ready for the next storm event.

This response effort, as well as Federal and State government reductions in grant revenues, will challenge the Department financially. Fortunately, the California Legislature passed Senate Bill 1 providing an infusion of state gas tax funding to local agencies for local streets and roads deferred maintenance.

The CIP projects completed this year are:

- Lower Mission Canyon Phase 2A
- Faraday Storm Drain Improvement
- Santa Maria Airport Ditch Improvement
- San Jose Creek Class I Bikepath
- Goleta Beach Access Bridge 51C-158

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

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

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/

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.

Section E

Capital Maintenance Projects



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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 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Community Resources & Public Fac.												
Public Works												
Basin - A-Street Basin \F	1	60	300					300		361		361
Basin - Gobernador Basin Road \F				600				600		600		600
Channel - Cebada Canyon Channel Imp., Lompoc Valley \F						273		273		273		273
LCSD - Major Laguna Sanitation Maintenance Projects \F		200	200	200	200		200	1,000		1,200		1,200
Ortega Ridge Road Repair MS-TDA Wall \F	146	651	235					235		1,032		1,032
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	147	4,064	57,484	57,639	57,302	57,020	57,010	286,455		16,924	273,742	290,666
Community Resources & Public Fac.												
Community Services												
Park 5 Year Infrastructure Maintenance Program \P		943	580	5,100	5,100	6,100	6,177	23,057		5,123	18,877	24,000
Park 5 Year Repaving/Restriping Maintenance Program \P			200	5,100	5,100	5,100	7,500	23,000		600	22,400	23,000
Department Totals		943	780	10,200	10,200	11,200	13,677	46,057		5,723	41,277	47,000
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	147	7,659	69,000	77,839	77,502	78,220	80,687	383,248		32,937	358,117	391,054

* F = Fully Funded, P = Partially Funded, U = All Unfunded



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Glossary of Funding Sources

Sources	Object Level	Definition	Departments
		!!! MISSING NARRATIVE !!!	
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
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

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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
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
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

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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 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
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

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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
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

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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
Roads-Capital Infrastructure	Changes to Committed	Public Works funds set aside in Committed Fund Balance for future use	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
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
Unfunded		No immediate funds available.	Community Services District Attorney Fire General Services Probation Public Health Public Works Sheriff

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