



2025 - 2030  
**Capital Improvement Program**  
County of Santa Barbara



**Capital Improvement Program Team**

Daniel Contreras, General Services, Capital Division Operations Manager  
Diana Estorga, General Services, Capital Division Chief  
John Green, General Services Assistant Director  
Lynne Dible, General Services Assistant Director & CFO  
Sarah Gill, CEO's Office, Business Information Analyst

Julie Hagen, Assistant Director Finance & Administration, Public Works Department  
Chris Sneddon, Director, Public Works Department  
Jill Van Wie, Capital Division Manager, Community Services Department

Date of Publishing: March 06, 2025

**Cover Image**

***Picnic with Overpass***, Roland Petersen (2019)

*Roland Petersen Collection, County of Santa Barbara*

One of the last surviving veterans of the Battle of Iwo Jima, Roland Petersen (b. 1926) first studied art at cadet school. He quickly rose to prominence and became a key figure in the Bay Area Postwar Figurative Movement. A Guggenheim and Fulbright Fellow, he co-founded the Art Department at UC Davis and has been exhibited by prestigious institutions such as the Museum of Modern Art and Whitney Museum. Petersen's paintings are grounded in his love for the Californian landscape and the beauty of everyday life. In recent years, he has collaborated with the Office of Arts & Culture to donate works totaling almost \$1,000,000 to local organizations for public benefit.

*This document is designed to provide accurate and authoritative information within the subject matter. The information presented herein is subject to change and is representative of project details as of the date of printing. This plan will be implemented as funding and approvals are authorized going forward and does not represent a commitment upon the County to proceed with any projects contained in this version of the CIP.*

# Five-Year Capital Improvement Plan

*FY 2025-2026 through FY 2029-2030*

## County of Santa Barbara



**Mona Miyasato**

County Executive Officer

**Jose Chang**

Agriculture Commissioner-  
Weights and Measures

**Darrel Parker**

Executive Officer, Superior  
Court Special Services

**Lisa Plowman**

Planning and Development

**Antonette “Toni” Navarro,  
LMFT**

Behavioral Wellness

**John T. Savrnich (Elected)**

District Attorney

**Tracy M. Macuga, Esq.**

Public Defender

**Betsy Schaffer, CPA, CPFO  
(Elected)**

Auditor-Controller

**Mark A. Hartwig, Chief**

Fire

**Mouhanad Hammami**

Public Health

**Mette Richardson**

Child Support Services

**Kirk Lagerquist**

General Services

**Chris Sneddon**

Public Works

**Jesús Armas**

Community Services

**Kristine Schmidt**

Human Resources

**Bill Brown, Sheriff (Elected)**

Sheriff-Coroner

**Joseph Holland, CPFO  
(Elected)**

Clerk-Recorder-Assessor

**Chris Chirgwin**

Information Technology  
Department

**Daniel Nielson**

Social Services

**Rachel Van Mullem**

County Counsel

**Holly Benton**

Probation

**Harry Hagen, CPA, CPFO  
(Elected)**

Treasurer-Tax Collector-Public  
Administration

March 06, 2025

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

**SUBJECT:** Proposed Fiscal Year 2025-2030 Capital Improvement Program Summary

Dear Chair Capps and Members of the Board:

It is our pleasure to submit the proposed Fiscal Year (FY) 2025-2030 Capital Improvement Program (CIP) for your review and adoption, pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In FY 2025-2026, we recommend a capital program of \$131.6 million, which includes projects within General Services - Facility Improvements, Public Works Department (including Road Maintenance, Safety, Water Resources Division and Flood Control District, Laguna County Sanitation District and Resource Recovery & Waste Management), and Community Services Department - Parks.

The CIP is the result of significant collaboration between General Services Department staff and the staff of our partnering departments including Public Works, Community Services-Parks Division and the County Executive Office. The CIP process reflects collaboration and input from multiple County departments as well as special districts and enterprise funds outside of the County General Fund.

The projects recommended in the Proposed FY 2025-2030 Capital Improvement Program represent the County's continuing commitment to invest in our facilities, infrastructure and recreational assets for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-departmental collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented for projects that will provide the greatest benefit to the County. Your Board's commitment to the long-term maintenance of our various campuses in Santa Barbara, Santa Maria and Lompoc; our transportation and water resource systems; our Parks and related recreational assets; and the historic Santa Barbara County Courthouse is providing a strong and effective service to our public.

We thank you for your continued support and vision.

Respectfully submitted,



Kirk Lagerquist  
General Services Director

# TABLE OF CONTENTS

<b>1.0 INTRODUCTION .....</b>	<b>1</b>
<b>2.0 FY 2025 – 2026 PROJECT RECOMMENDATIONS.....</b>	<b>5</b>
<b>3.0 FY 2025-2030 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) TABLE.....</b>	<b>9</b>
<b>APPENDIX A: PROJECT DESCRIPTIONS .....</b>	<b>21</b>
GENERAL SERVICES DEPARTMENT - PROJECT LIST.....	21
COMMUNITY SERVICES DEPARTMENT – PARKS DIVISION PROJECT LIST .....	27
PUBLIC WORKS DEPARTMENT PROJECT LIST.....	29
<b>APPENDIX B: CAPITAL IMPROVEMENT PROGRAM PROJECT CLASSES &amp; BUDGET POLICIES .....</b>	<b>34</b>
COUNTY OF SANTA BARBARA: CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT CLASSES.....	34
COUNTY OF SANTA BARBARA: BUDGET BOOK, SECTION F, CAPITAL IMPROVEMENT PROGRAM (CIP) POLICIES.....	35

## 1.0 INTRODUCTION

California Government Code Section 65401 requires that all units of government that have adopted a general plan shall submit a list of proposed projects recommended for planning, initiation or construction during the fiscal year to the legislative body for review and concurrence prior to submitting it to the Planning agency of that body for review and report of conformity with the adopted general plan. This document serves as the County of Santa Barbara's Capital Improvement Plan for concurrence with the California Government Code 65401.

The County's annual Capital Improvement Program (CIP) is a multi-year planning tool to identify and implement short-term and long-term capital needs. Capital projects in the CIP include:

- Repairs, rehabilitation and replacement of critical facilities County-wide.
- Improvements and non-routine maintenance to County-owned facilities, roads, bridges and flood control facilities owned and managed by Santa Barbara County Public Works Transportation, Water Resources and Flood Control District (District), Resource Recovery & Waste Management Division, and Laguna County Sanitation District.
- Projects addressed in the Public Works Department (PW) Active Transportation Plan (ATP).
- Projects identified in Community Plans and Board approved Master Plans that support the Community Services Department (CSD) - Park improvements.

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 Budget Hearings, or by specific Board action on a project-by-project basis. As noted above, any new capital projects recommended for planning, initiation or construction during FY 2025-26 are 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.

There are many projects noted as unfunded as they may be in the early stages in the project development cycle, or they may be connected to various County or other regulatory required plans, such as community plans, recreation plans, or in long term Transportation or Public Works plans. The presence within the overall 5-Year program and beyond often supports our efforts to secure funding from sources outside of the County through grants or other local, state and federal funding programs. The cost estimates associated with these projects are often considered rough order of magnitude (ROM) level estimates and serve as a guide for our Board and the community to support future funding for our larger mission.

The recommended Five-Year Capital Improvement Plan for FY 2025-26 through FY 2029-30 CIP includes a total of \$131.60 million in projects in FY 2025-26 for General Services Department, Public Works Department, and Community Services Department – Parks Division. This amount represents \$109.73 million which is in the proposed budget for FY 25-26 and a potential for an additional \$21.86 million, should additional outside funding become available. As will be detailed in subsequent sections of this summary, the budgeted projects fall into multiple categories, including spending on new projects, addressing our historical backlog of deferred maintenance and capital, improvements to our County parks, and projects for our roads and bridges, flood control, and solid waste infrastructure.



*Calle Real Campus: Santa Barbara Behavioral Wellness Headquarters- Rendering*



*Recently Upgraded Laguna County Sanitation District Wastewater Treatment Facility*



*Santa Claus Lane, Beach Access-Rendering*



The table below provides a 5-Year overview of the General Services, Public Works, and Community Services-Parks programs and their related costs proposed for funding beginning in FY 2025-26 and running through FY 2029-30. Please note that the Public Works rehabilitation, repair or improvement projects for pavement, trees, hardscape, and drainage structures, typically exceed an 80% unfunded level.

Five-Year CIP Recurring Programs and Project Plan FY 2025-26 thru FY 2029-30 (In \$ Millions)							
Department / Program	FY 2024-25 Carry Forward	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan	FY 2028-29 Plan	FY 2029-30 Plan	5-Year Planned Total
<b>General Services</b>							
Recurring/Yearly Programs (18% Maintenance Funding) <sup>1</sup>	\$0.60	\$6.40 <sup>2</sup>	\$6.53	\$6.66	\$6.79	\$6.93	\$33.91
Recurring/Yearly Projects (General Fund)	\$1.10	\$1.80	\$1.80	\$1.80	\$1.80	\$1.80	\$10.10
Facility Improvements - General Fund	\$10.02	\$6.83	Determined Annually	Determined Annually	Determined Annually	Determined Annually	\$16.85
Facility Improvements - Other Funding	\$54.35	\$1.75	Determined Annually	Determined Annually	Determined Annually	Determined Annually	\$56.10
<b>Total GS</b>	<b>\$66.07</b>	<b>\$16.78</b>	<b>\$8.33</b>	<b>\$8.46</b>	<b>\$8.59</b>	<b>\$8.73</b>	<b>\$116.96</b>
<b>Public Works</b>							
Pavement, Hardscape, and Bridge Rehabilitation	\$0.396	\$5.67	\$1.74	\$0.90	\$0.90	\$0.90	\$10.51
Bridge and Low Water Crossing Replacement	\$0.360	\$17.31	\$41.62	\$28.47	\$1.16	\$0.90	\$89.82
Traffic & Safety Improvements	\$0.329	\$7.44	\$7.32	\$0.83	\$0.83	\$0.83	\$17.58
Culverts & Drainage Structures	\$0.050	\$0.70	\$0.70	\$0.70	\$0.70	\$0.70	\$3.55
Capital Equipment	\$0.000	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$5.00
Active Transportation Program	\$2.797	\$12.20	\$4.03	\$7.51	\$1.20	\$1.20	\$28.93
Road Improvement Program	\$11.088	\$23.39	\$18.95	\$23.38	\$15.47	\$15.57	\$107.83
Water Resources Division and Flood Control District	\$1.18	\$4.39	\$18.88	\$10.90	\$13.70	\$2.58	\$51.63
Laguna County Sanitation District	\$4.01	\$7.15	\$5.36	\$8.67	\$5.01	\$1.36	\$31.54
Resource Recovery & Waste Mgmt	\$0.00	\$18.93	\$6.95	\$4.12	\$6.84	\$3.80	\$40.63
<b>Total PW</b>	<b>\$20.20</b>	<b>\$98.17</b>	<b>\$106.53</b>	<b>\$86.47</b>	<b>\$46.81</b>	<b>\$28.84</b>	<b>\$387.01</b>
<b>Community Services -Parks</b>							
Parks Yearly 18% Maintenance Funding <sup>1</sup>	\$0.00	\$0.00 <sup>3</sup>	\$2.50	\$2.55	\$2.60	\$2.65	\$10.29
Parks Yearly Maintenance Projects (General Fund)	\$0.00	\$0.00 <sup>3</sup>	\$0.50	\$0.50	\$0.50	\$0.50	\$2.00
Park Yearly Equipment Projects	\$0.38	\$0.58	\$0.20	\$0.20	\$0.20	\$0.20	\$1.75
Park Facility and Site Improvements	\$0.00	\$5.86	\$11.59	\$5.08	\$7.03	\$17.78	\$47.34
Park Renewable Energy	\$0.00	\$0.00	\$2.47	\$0.00	\$0.00	\$3.42	\$5.89
Park Trails	\$0.20	\$0.38	\$1.88	\$2.05	\$2.61	\$3.95	\$11.05
Community Plan Parks and Open Spaces	\$0.00	\$6.78	\$5.74	\$2.61	\$0.99	\$9.53	\$25.65

Recreation Master Plan - Project Reserve	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07
Park Facility Improvements (Deferred from previous years)	\$0.00	\$1.49	\$0.00	\$0.00	\$0.00	\$0.00	\$1.49
Park Pavement Improvements (Deferred from previous years)	\$0.00	\$1.49	\$0.00	\$0.00	\$0.00	\$0.00	\$1.49
<b>Total CSD - Parks</b>	<b>\$0.57</b>	<b>\$16.64</b>	<b>\$24.88</b>	<b>\$12.98</b>	<b>\$13.91</b>	<b>\$38.02</b>	<b>\$107.01</b>
<b>Grand Total</b>	<b>\$86.84</b>	<b>\$131.60<sup>4</sup></b>	<b>\$139.73</b>	<b>\$107.91</b>	<b>\$69.31</b>	<b>\$75.59</b>	<b>\$610.99<sup>5</sup></b>

<sup>1</sup>Recurring/Yearly Programs funding plan in future years includes a 2% escalation

<sup>2</sup>The FY2025-26 cost excludes \$432K allocation for three Deferred Maintenance staff that are funded by 18% Maintenance Funding. The cost of these staff is also excluded from future years.

<sup>3</sup>The FY2025-26 cost is included in Park Facility and Site Improvements, Park Facility Improvements (Deferred from previous years), and Park Pavement Improvements (Deferred from previous years) FY2025-26 values

<sup>4</sup>This amount represents \$109.73 million which is in the proposed budget for FY 2025-26 and a potential for an additional \$21.86 million, should additional outside funding become available. Final appropriated funds are determined in the Budget document implemented on July 1, 2025.

<sup>5</sup>This total represents \$453.36 million with funding identified or planned and \$157.63 million where funding is not currently identified

In accordance with County Budget Development Policy, 18% of unallocated discretionary General Fund revenues (18% Deferred Maintenance allocation) are committed annually to the Public Works, General Services and Community Services Departments to address deferred maintenance. Although this revenue typically increases every year, it has not been sufficient to address all deferred maintenance. The table below identifies the current backlog of deferred maintenance for buildings, transportation infrastructure, and parks facilities.

<b>Deferred Maintenance Backlog (In \$ Millions)</b>	
<b>Department / Asset</b>	<b>FY2024-25 Backlog</b>
<b>General Services</b>	
Deferred Maintenance (including pavement)	\$170.29
<b>Total GS</b>	<b>\$170.29</b>
<b>Public Works - Transportation</b>	
Bridges	\$56.40
Drainage	\$57.80
Hardscape & Urban Forest	\$53.80
Pavement	\$152.00
Traffic	\$9.30
<b>Total PW - Transportation</b>	<b>\$329.30</b>
<b>Community Services -Parks</b>	
Park Facility Improvements	\$45.36
Park Pavement Improvements	\$27.50
<b>Total CSD - Parks</b>	<b>\$72.86</b>
<b>Grand Total</b>	<b>\$572.45</b>

## 2.0 FY 2025 – 2026 PROJECT RECOMMENDATIONS

The proposed FY 2025-26 CIP includes funding from the 18% Deferred Maintenance allocation, the General Fund, and Special Revenue. Maintenance to county facilities, which includes renovations, system and infrastructure replacements, major deferred maintenance repairs, and code required upgrades is funded by the 18% Deferred Maintenance allocation. Capital projects, which includes improvements ranging from vertical, facility-based projects to public works specific projects and projects supporting our parks and open space assets are either funded entirely by the General Fund; a combination of General Fund and Special Revenue (e.g. mitigation or developer fees; tax measures; or State and Federal grant, program and relief funds); or entirely by Special Revenue.

The tables below represent the anticipated projects included in the March 11, 2025 Five Year Capital Improvement Program presentation to the Board.

FY 2025-26 Proposed Infrastructure Projects General Services			
Project	FY 25-26 Proposed Budget Amount	Funding Source(s)	Supervisory District
Countywide Emergency Maintenance Repair Projects	\$1,750,100	General Fund (18% Funding)	Countywide
Countywide Deferred Maintenance Projects	\$1,358,400	General Fund (18% Funding)	Countywide
Countywide Structures & Ground Maintenance	\$1,242,800	General Fund (18% Funding)	Countywide
Countywide Roofing Repair Projects	\$400,000	General Fund (18% Funding)	Countywide
Countywide Parking Lot Repair Projects	\$400,000	General Fund (18% Funding)	Countywide
Main Jail/Northern Branch Jail	\$250,000	General Fund (18% Funding)	2, 5
Santa Barbara Courthouse Annual Maintenance	\$100,000	General Fund (18% Funding)	1
Countywide Interior/Exterior Painting Projects	\$300,000	General Fund (18% Funding)	Countywide
Countywide Flooring Projects	\$200,000	General Fund (18% Funding)	Countywide
Countywide Electrical System Upgrades	\$150,000	General Fund (18% Funding)	Countywide
CIP Contingency & Emergency Repairs	\$250,000	General Fund (18% Funding)	Countywide
Countywide Accessibility Improvement Projects	\$500,000	General Fund	Countywide
Countywide Energy Reduction Upgrade Projects	\$500,000	General Fund	Countywide
Countywide Roofing Replacement Projects	\$400,000	General Fund	Countywide
Countywide Security Upgrade Projects	\$400,000	General Fund	Countywide
District Attorney's Office Building Weatherization Phase II (Santa Barbara Office)*	\$400,000	General Fund	1
Lompoc Animal Shelter Improvement Project*	\$2,396,000	Federal Grant, SBC Animal Care Foundation (Local Fundraising), CAPA Donation, General Fund	3
Sheriff Annex Temporary Relocation *	\$1,000,000	General Fund	2
District Attorney's Office Security System Improvements (Santa Maria Juvenile Office)*	\$200,000	General Fund	4
Calle Real Water Loop Phase III*	\$1,500,000	General Fund	2
Santa Barbara Courthouse Roof Replacement Phase 3 B*	\$1,000,000	General Fund	1
Santa Maria Court Campus Bldgs. C & D BEMS Replacement*	\$235,000	General Fund	5
Fire Station 51 HVAC System Replacement*	\$250,000	General Fund	4

<b>General Services (Cont')</b>			
<b>Project</b>	<b>FY 25-26 Proposed Budget Amount</b>	<b>Funding Source(s)</b>	<b>Supervisory District</b>
SB Road Yard Restroom ADA Remodel*	\$229,000	General Fund	2
Santa Maria BWell Building HVAC Controls Upgrade + BEMS Infrastructure*	\$65,000	General Fund	4
SB Admin Building Controls Replacement and BEMS Infrastructure*	\$525,000	General Fund	1
SB Schwartz Building Roof Replacement*	\$395,000	General Fund	1
Public Defender's Office Lompoc Office Remodel*	\$235,000	General Fund	3
Relocate Carpinteria Health Care Center -Site Assessment and Programming*	\$150,000	General Fund	1
<b>Total General Services</b>	<b>\$16,781,300</b>		

\*Denotes projects receiving one-year discretionary funding for FY 2025-26

<b>FY 2024-25 Proposed Infrastructure Projects</b>			
<b>Public Works</b>			
<b>Public Works - Transportation</b>			
<b>Project</b>	<b>FY 25-26 Proposed Budget Amount</b>	<b>Funding Source(s)</b>	<b>Supervisory District</b>
Clark Ave Parking/Hardscape Improvements*	\$2,235,000	Measure A, Cannabis, Mobility, RMRA, General Fund	4
Clark Avenue Circulation Improvements*	\$300,000	Measure A, General Fund	4
Intersection Signal at Hummel and UVP	\$100,000	OTIP	4
Santa Claus Ln Streetscape Improvement and Coastal Access	\$8,160,000	Measure A, State Grant - unallocated	1
North Refugio Road Trail - Phase 2	\$502,000	GF Mobility Project, Measure A	3
Bonita School Road Bridge Replacement	\$10,000,000	HBP, Toll Credits	5
San Marcos Road Stabilization	\$790,000	BRIC (Federal)	2
Modoc Rd Multimodal Path	\$2,666,000	Measure A, State Grant, CSA-3, RMRA, Roads Funds	2
Cathedral Oaks Multimodal Improvement	\$150,000	Measure A, Measure A Grant	2
Union Valley Parkway (UVP) Corridor Improvements	\$100,000	Measure A	4
Isla Vista Sidewalk ATP improvements	\$655,000	State ATP Grant, Measure A Grant, Measure A	2
New Cuyama Bus Stop Upgrade	\$77,000	County Transit Operations	1
Santa Maria River Levee Trail	\$893,000	General Fund (Shell Settlement)	4, 5
Barker Pass Shoulder Improvements - Phase 2	\$100,000	Measure A	1
Ortega Hill Bike Connector	\$1,060,000	Measure A, SBCAG	1
Tunnel Road Pedestrian Improvements	\$250,000	SCE MOU, Measure A	1
Hollister Ave/State St Improv -Phase I	\$1,282,000	GTIP, Measure A, Roads-Capital Inf, SAFETEA-LU	2
East Mountain Drive LWC Replacement	\$1,442,000	HBP, Toll Credits	1
Mission Canyon Curve Reconstruction	\$100,000	Measure A	1
Measure A SC SRTS Intersection Enhancements	\$365,000	Grant	2
Channel Drive Multi-Use Trail Restoration	\$50,000	Measure A, Measure A Grant	1
Refugio Road Bypass	\$100,000	Roads Funds	3
California Sidewalk Infill	\$50,000	Measure A	4
Refugio Road MP 3.0 LWC Replacement	\$620,000	HBP, Toll Credits	3
Refugio Road MP 3.1 LWC Replacement	\$620,000	HBP, Toll Credits	3

\*Denotes projects receiving one-year discretionary funding for FY 2025-26

<b>Public Works - Transportation (Cont')</b>			
<b>Project</b>	<b>FY 25-26 Proposed Budget Amount</b>	<b>Funding Source(s)</b>	<b>Supervisory District</b>
Refugio Road MP 3.2 LWC Replacement	\$620,000	HBP, Toll Credits	3
Refugio Road MP 3.3 LWC Replacement	\$620,000	HBP, Toll Credits	3
Los Alamos Connected Community Project	\$225,000	Measure A	4
HSIP Projects, Cycles 9, 10, and 11	\$761,000	HSIP, General Fund	Multiple
HSIP Cycle 12	\$2,026,000	Measure A, HSIP Cycle 12 Grant	Countywide
Equipment Replacement Program - Roads	\$900,000	RMRA	Countywide
County Active Transportation Plan Implementation	\$500,000	LTF Sales Tax, Measure A, State Grant, Roads-Capital Inf	Countywide
5-year Bridge Repair & Rehab Program	\$550,000	SB1 RMRA	Countywide
Preventive Main. - 5-Year CW Surface Treatment Program	\$10,700,000	RMRA, GF Maint. Policy @ 18%	Countywide
5-year Culvert Repair & Rehabilitation Program	\$350,000	RMRA	Countywide
Preventive Main. -5-Year CW Concrete Program	\$900,000	General Fund, SB1 RMRA, Roads-Capital Inf	Countywide
Preventive Main. -5-Yr Repair/Replace Traffic Devices Program	\$830,000	RMRA, Measure A, HUTA, Roads-Capital Inf	Countywide
<b>Public Works – Transportation Total</b>	<b>\$51,649,000</b>		
<b>Public Works-Water Resources Division and Flood Control District</b>			
<b>Project</b>	<b>FY 25-26 Proposed Budget Amount</b>	<b>Funding Source(s)</b>	<b>Supervisory District</b>
Buena Vista Creek Debris Basin	\$800,000	South Coast Flood Zone - 2610	1
Lower Mission Creek Flood Control Project, Santa Barbara	\$2,000,000	South Coast Flood Zone - 2610	1
Bradley Channel Improvements	\$500,000	Santa Maria Flood Zone - 2560	4, 5
Cebada Canyon Channel Improvements, Lompoc Valley	\$75,000	Lompoc Valley Flood Zone - 2480	3
San Roque Debris Basin Improvements	\$300,000	South Coast Flood Zone - 2610	1
San Ysidro Creek Realignment	\$100,000	South Coast Flood Zone - 2610	1
Blosser Basin, Santa Maria	\$514,000	Santa Maria Flood Zone - 2560	5
San Antonio Creek Debris Basin Improvements	\$25,000	South Coast Flood Zone - 2610	1
Centennial Storm Drain, Los Alamos	\$10,000	Los Alamos Flood Zone - 2500	4
San Ysidro Creek Capacity Improvements	\$10,000	South Coast Flood Zone - 2610	1
Arroyo Paredon Creek Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610	1
Mission Creek Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610	1
Montecito Creek Channel Improvements, Montecito	\$10,000	South Coast Flood Zone - 2610	1
Oak Creek Capacity Improvements	\$10,000	South Coast Flood Zone - 2610	1
Rattlesnake Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610	1
Romero Creek Capacity Improvements	\$10,000	South Coast Flood Zone - 2610	1
<b>Public Works-Water Resources Division and Flood Control District Total</b>	<b>\$4,394,000</b>		
<b>Public Works-Laguna County Sanitation District</b>			
<b>Project</b>	<b>FY 25-26 Proposed Budget Amount</b>	<b>Funding Source(s)</b>	<b>Supervisory District</b>
Sewer System Improvements	\$1,557,000	LCSD Rates	4, 5
Recycled Water Distribution	\$3,100,000	LCSD Rates, Grant	4, 5
Reservoir Expansion	\$10,000	LCSD Rates	4, 5
Stormwater Pond Improvements	\$1,280,000	LCSD Rates	4, 5
Tertiary Process Skid Replacement	\$448,000	LCSD Rates	4, 5
Headworks Barscreen	\$150,000	LCSD Rates	4, 5
Plant Paving and Road Improvements	\$500,000	LCSD Rates	4, 5
Injection Well Building Replacement	\$100,000	LCSD Rates	4, 5
<b>Public Works-Laguna County Sanitation District Total</b>	<b>\$7,145,000</b>		

<b>Public Works-Resource Recovery and Waste Management Division</b>			
<b>Project</b>	<b>FY 25-26 Proposed Budget Amount</b>	<b>Funding Source(s)</b>	<b>Supervisory District</b>
Tajiguas Capacity Increase Project, Phase IVA, Ground Water Protection System	\$11,290,000	Enterprise Fund 1930	3
SCRTS Admin Building Replacement	\$460,000	Enterprise Fund 1930	2
Tajiguas Sanitary Landfill Security Upgrade	\$500,000	Enterprise Fund 1930	3
Tajiguas Landfill Access Road Extension Projects	\$250,000	Enterprise Fund 1930	3
SYVRTS Stormwater Drainage System	\$250,000	Enterprise Fund 1930	3
RRWMD Solid Waste Heavy Equipment Replacement Program	\$4,396,000	Enterprise Fund 1930	2, 3
SCRTS Tipping Pad Upgrade	\$200,000	Enterprise Fund 1930	2
Tajiguas Green Waste Pad Upgrade Project	\$200,000	Enterprise Fund 1930	3
Tajiguas Sanitary Landfill Capacity Increase Project - CEQA mitigation & monitoring costs	\$469,000	Enterprise Fund 1930	3
Tajiguas Sanitary Landfill new landfill gas treatment systems (H2S scrubbed). Annual estimated for new LFG wells/improvements	\$900,000	Enterprise Fund 1930	3
RRWMD Solid Waste Office Copier & Misc. Admin. Equipment	\$10,000	Enterprise Fund 1930	2
<b>Public Works-Resource Recovery and Waste Management Division Total</b>	<b>\$18,925,000</b>		
<b>Total Public Works</b>	<b>\$82,113,000</b>		

<b>FY 2025-26 Proposed Infrastructure Projects</b>			
<b>Community Services -Parks</b>			
<b>Project</b>	<b>FY 25-26 Proposed Budgeted Amount</b>	<b>Funding Source(s)</b>	<b>Supervisory District</b>
Park 5 Year Equipment Program	\$575,000	Parks Equipment Fund, Parks Maintenance Fund, SB1	Countywide
Park 5 Year Infrastructure Maintenance Program	\$1,485,000	Park Maintenance Fund	Countywide
Park 5 Year Repaving/Restriping Maintenance Program*	\$1,485,000	Park Maintenance Fund, General Fund Allocation	Countywide
Recreation Master Plan - Project Funding Hold*	\$74,000	GF Capital Designation	1-5 (TBD)
Trail Development - North and South County	\$375,000	GF Capital Designation, Development Funds, Caltrans Mitigation Fund, Park Operations	2, 3, 4
Park Restrooms ADA Upgrade Program	\$624,000	Cannabis Funds, Park Maintenance Fund	1
Goleta Beach Project	\$477,000	CalEMA, Caltrans, Coastal Impact Assist. Prog., Developer Fees, FEMA, Park Maintenance Fund Funds, Park Capital Fund	2
Tuckers Grove Park - San Antonio Creek Bridge	\$789,000	ARPA Discretionary, General Fund Designation	2
Walter Capps Park	\$128,000	CREF, Del Playa Prop. Sale & IVRDA, Grant	2
Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	\$728,000	OGALS - 2002 Resources Bond Act, Park Maintenance Fund Funds	3
Cachuma Lake Pool Area Renovation	\$260,000	Park Maintenance Fund Funds	3
Cachuma Lake Recreation Enhancement & Infrastructure Upgrades	\$700,000	Bureau of Reclamation, DBW, Park Maintenance Fund	3
Cachuma Lake RV Area Renovation	\$700,000	Bureau of Reclamation, Park Maintenance Fund Funds, COPs	3
Jalama Beach Affordable Accommodations	\$630,000	Development Mitigation Funds	3

<b>Community Services -Parks (Cont')</b>			
<b>Project</b>	<b>FY 25-26 Proposed Budgeted Amount</b>	<b>Funding Source(s)</b>	<b>Supervisory District</b>
Orcutt Community Park Lighting	\$954,000	ARPA Discretionary, General Fund Allocation	4
Vandenberg Village Park*	\$855,000	Development Impact Fees, General Fund Allocation	4
<b>Total Community Services - Parks</b>	<b>\$10,839,000</b>		

\*Denotes projects receiving one-year discretionary funding for FY 2025-26

In addition to the budget amounts above, \$200,000 is allocated to the County Arts Fund. Per County Code Chapter 7A-3, this allocation is the lesser of 1% of the aggregated Annual Capital Budget or \$200,000 annually adjusted to reflect the Consumer Price Index. This \$200,000 is part of the \$10 million in one-time Discretionary General Fund allocated to Capital Projects.

### **3.0 FY 2025-2030 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) TABLE**

The Capital Improvement Program tables provided within this section contains a list of the projects proposed for the ensuing five years for General Services, CSD – Parks and the Public Works Department. The tables provide an overview of projects in multiple stages of planning, design, and construction, with a variety of funding sources.

Descriptions of projects for the FY 2025-26 – FY 2029-30 program can be found via the hyperlinks noted in each department program table.

The following are brief summaries of the approach for project identification, selection, and prioritization of each department covered in this CIP.

#### **General Services**

The County’s facilities capital needs have increased over the past several years due to aging buildings, legislative requirements, legal mandates and increased services. With an inventory of roughly 400 facilities, funding is often a challenge. General Services’ CIP approach includes breaking down the committed funding into broader programmatic categories that allow us to apply the limited dollars available to areas of greatest need, as well as identifying individual capital projects through a county-wide solicitation process. These methods allow us to make improvements that sustain our facility stock, and make advances in areas of energy efficiency, security, and functional and aesthetic improvements for our staff and the public. The programmatic and individual projects overview is represented in the FY 2025-26 Capital Improvement Program table below.

#### **Public Works Department**

##### Transportation

The Public Works Transportation Division maintains and repairs approximately 1,660 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks, curb ramps, traffic signals, and over 9,500 street trees. The Road Maintenance Annual Plan (RdMAP) allows the Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance. Planning and implementation is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins.

Public Works Transportation conducts an analysis of Pavement Condition Index (PCI) for County roadways. The County's current overall transportation system PCI is 57 (on a scale of 0-100, with 25 or less=failed, and 100=best). To maintain the current network-level PCI, PW estimates \$15.2M annual investment in pavement improvement projects is needed. Roads in very good condition should be preserved by a preventative treatment, yet roads in poor condition require a rehabilitation treatment. Based on the current network condition, PW evaluates that about 344 lane miles demand a rehabilitation treatment. Public Works has funding available for \$14,432,700 of the total amount needed to maintain the current PCI level. There is a remaining balance still needed of \$767,300.

#### Resource Recovery & Waste Management Division

The Resource Recovery and Waste Management Division (RRWMD) provides a wide variety of waste management services to the cities of Buellton, Goleta, Santa Barbara, Solvang and the unincorporated communities in the County. RRWMD owns and operates the Tajiguas Sanitary Landfill; the ReSource Center, which is comprised of a material recovery facility, anaerobic digester facility, and compost management unit; and four transfer stations that comprehensively manage the region's municipal solid waste and ensures the highest and best use of discarded material by recovering recyclables and organics for resale or conversion into mulch, compost and bio-based energy. The RRWMD also provides regional management of hazardous waste, e-waste, and pharmaceutical waste, as well as extensive educational programs and campaigns to make the public aware of the waste management opportunities available to them.

#### Laguna County Sanitation District and Community Service Areas (CSAs)

Laguna County Sanitation District provides wastewater collection and treatment services to the Orcutt and southern Santa Maria areas. The district maintains 128 miles of sewer line, which is inspected and maintained or replaced on a regular basis. Operational costs are covered by fees to customers for wastewater management services. Administrative staff from this office also oversee utility functions of certain County Service Areas such as the sewer system in Mission Canyon through CSA 12.

#### Water Resources Division and Flood Control District

The Public Works Water Resources Division and Flood Control District owns and maintains approximately 42 miles of storm drains, 22 miles of lined channels, 50 miles of improved earth channels, 150 miles of unimproved earth channels and 24.5 miles of levees. The Division also maintains approximately 38 retardation basins, 25 debris basins and 10 sediment trap basins. The estimated value of the facilities is well in excess of \$1 billion. The Annual Maintenance Plan and Capital Improvement Program (CIP) allows the Division to prioritize needed annual improvements and respond to emergencies and the public as needed.



### **Community Services Department – Parks**

Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) provides services to approximately eight (8) million visitors annually at 70 parks and open space locations, two campgrounds, and a network of trails and coastal access easements. Capital Planning and implementation is a year-round process dependent upon prioritized needs and available funding, including development impact fees, community service areas, deferred and preventive maintenance funds, and grant programs. The current CSD-Parks capital need is an estimated \$335 million, with \$106 million identified within the more immediate five-year capital plan. CSD-Parks is committed to the delivery of quality and professional visitor services, and development and maintenance of park public facilities for the public’s health, safety and enjoyment when visiting the County’s large and diverse park system.

The table on the following pages presents an overview of all CIP Programs and Projects, including estimates for future years. The Department Funds, Grant and other Leveraged Funds column shows external funds, and Departmental General Fund funding where these have been or will be leveraged to acquire or implement other funding.

**FY2025-26 through FY2029-30 CAPITAL IMPROVEMENT PROGRAM- General Services**

**(In \$ Millions)**

**General Services Department**

Title	PY Costs	FY 2024-25	(Year 1)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
			FY 2025-26								Actual and Potential Funding Sources
Countywide Emergency Maintenance Repair Projects	\$ -	\$ 1.78	\$ 1.75	\$ 1.75	\$ 1.75	\$ 1.75	\$ 1.75	\$ -	\$ 10.53	\$ -	General Fund 18%
Countywide Deferred Maintenance Projects	\$ -	\$ 1.42	\$ 1.36	\$ 1.36	\$ 1.36	\$ 1.36	\$ 1.36	\$ -	\$ 8.21	\$ -	General Fund 18%
Countywide Structures & Ground Maintenance	\$ -	\$ 1.19	\$ 1.24	\$ 1.24	\$ 1.24	\$ 1.24	\$ 1.24	\$ -	\$ 7.40	\$ -	General Fund 18%
Countywide Roof Repair and Replacement Program	\$ -	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ -	\$ 4.80	\$ -	General Fund 18%, General Fund (Budget Policy)
Countywide Parking Lot Repair Projects	\$ -	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ -	\$ 2.40	\$ -	General Fund 18%
Countywide Interior/Exterior Painting Projects	\$ -	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ -	\$ 1.80	\$ -	General Fund 18%
Main Jail/Northern Branch Jail/SB Courthouse Maintenance Projects	\$ -	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ -	\$ 2.10	\$ -	General Fund 18%
Countywide Flooring Projects	\$ -	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ -	\$ 1.20	\$ -	General Fund 18%
Countywide Electrical System Upgrades	\$ -	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ -	\$ 0.90	\$ -	General Fund 18%
CIP Contingency & Emergency Repairs	\$ -	\$ 0.25	\$ 0.25	\$ 0.25	\$ 1.25	\$ 2.25	\$ 3.25	\$ -	\$ 7.50	\$ -	General Fund 18%
Countywide Accessibility Improvement Projects	\$ -	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ -	\$ 3.00	\$ -	General Fund (Budget Policy)
Countywide Energy Reduction Upgrade Projects	\$ -	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ -	\$ 3.00	\$ -	General Fund (Budget Policy)
Countywide Security Upgrade Projects	\$ -	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ -	\$ 2.40	\$ -	General Fund (Budget Policy)
District Attorney's Office Building Weatherization (Santa Barbara Office)	\$ 0.10	\$ 0.16	\$ 0.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.95	\$ -	General Fund
Lompoc Animal Shelter Improvement Project	\$ -	\$ -	\$ 2.40	\$ 1.84	\$ 1.67	\$ -	\$ -	\$ -	\$ 5.90	\$ 1.75	Federal Grant, SBC Animal Care Foundation (Local Fundraising), CAPA Donation, General Fund, Unfunded
Sheriff Annex Temporary Relocation	\$ -	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ -	General Fund
BWell HQ, PHF, CSU and Clinic Replacement - Design and Construction	\$ 0.30	\$ 1.14	\$ 1.90	\$ 2.07	\$ 3.00	\$ 20.00	\$ 20.00	\$ 84.69	\$ 133.10	\$ 130.00	General Fund, BCHIP Grant, Unfunded
District Attorney's Office Security System Improvements (Santa Maria Juvenile Office)	\$ -	\$ -	\$ 0.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.20	\$ -	General Fund
Calle Real Water Loop Phase III	\$ 0.70	\$ 1.40	\$ 1.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.60	\$ -	General Fund
SB Courthouse Roof Replacement, Phase 1 through 5	\$ 5.60	\$ 0.91	\$ 1.95	\$ 3.40	\$ 3.40	\$ 3.50	\$ -	\$ -	\$ 18.76	\$ 6.15	General Fund, Unfunded
Santa Maria Courts Bldg. C & D Building Management System	\$ -	\$ -	\$ 0.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.24	\$ -	General Fund
Fire Station 51 HVAC System Replacement	\$ -	\$ -	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ -	General Fund
SB Road Yard Restroom ADA Remodel	\$ -	\$ -	\$ 0.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.23	\$ -	General Fund
Santa Maria BWell Building HVAC Controls Upgrade + BEMS Infrastructure	\$ -	\$ -	\$ 0.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.11	\$ -	Capital Overlay GF, General Fund

**General Services Department (Cont')**

Title	PY Costs	FY 2024-25	(Year 1) FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding) Actual and Potential Funding Sources
SB Admin Building Controls Replacement and BEMS Infrastructure	\$ -	\$ -	\$ 0.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.53	\$ -	General Fund
SB Schwartz Building Roof Replacement	\$ -	\$ -	\$ 0.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.40	\$ -	General Fund
Public Defender's Office Lompoc Office Remodel	\$ -	\$ -	\$ 0.24	\$ 0.62	\$ -	\$ -	\$ -	\$ -	\$ 0.85	\$ -	General Fund, Unfunded
Relocate Carpinteria Health Care Center	\$ -	\$ -	\$ 0.15	\$ 0.60	\$ 6.50	\$ 7.00	\$ 9.00	\$ 9.00	\$ 32.25	TBD	General Fund, Unfunded
DSS- 1100 W Laurel LOMPOC	\$ -	\$ -	\$ 0.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.40	\$ 0.40	Federal Grant
DSS -Interior Renovation at 234 Camino Del Remedio SB	\$ -	\$ -	\$ 0.63	\$ 0.63	\$ -	\$ -	\$ -	\$ -	\$ 1.25	\$ 1.25	Federal Grant
New DSS Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ -	\$ 5.00	\$ 5.00	Federal Grant
Orcutt Library	\$ 0.05	\$ 0.20	\$ 0.50	\$ 5.00	\$ 14.50	\$ 7.13	\$ -	\$ -	\$ 27.38	TBD	General Fund, Unfunded
Bridge House (Lompoc) Design and Construction for Municipal Utility Extensions	\$ 0.72	\$ 0.27	\$ 0.28	\$ 1.50	\$ 1.45	\$ -	\$ -	\$ -	\$ 4.22	\$ 1.00	ARPA & CDBG, Unfunded
Countywide EV Charging Infrastructure	\$ 1.67	\$ 0.39	\$ 0.99	\$ 4.06	\$ 1.03	\$ -	\$ -	\$ -	\$ 8.14	\$ 5.53	APCD Grant, CALeVIP rebates, 3CE rebate, CEC grant, General Fund
Public Safety Radio Network Replacement	\$ 5.94	\$ 6.69	\$ 9.16	\$ 0.45	\$ -	\$ -	\$ -	\$ -	\$ 22.23	\$ 17.62	Comm ISF Replacement Funds, ARPA, Fire District, COP, General Fund
SB Main Jail Improvements	\$ 1.43	\$ 8.04	\$ 9.31	\$ 4.18	\$ -	\$ -	\$ -	\$ -	\$ 22.95	\$ -	COP
Probation HQ Building	\$ 2.46	\$ 14.81	\$ 26.82	\$ 11.14	\$ -	\$ -	\$ -	\$ -	\$ 55.23	\$ 2.50	COP, Community Corrections Partnership, Prop 172, Unfunded
Cachuma Lake RV Park Renovations	\$ 4.21	\$ 10.00	\$ 0.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14.50	\$ -	COPs, General Fund
Santa Barbara Courthouse Exterior Lighting	\$ 0.01	\$ 0.03	\$ 0.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.40	\$ -	Capital Outlay GF
Other In-Progress County Facilities Tennant Improvements	\$ -	\$ 14.86	\$ 8.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	General Fund, Other Sources
Fire Station 25 Construction	\$ 0.97	\$ -	\$ 0.40	\$ 1.00	\$ 6.16	\$ 6.16	\$ -	\$ -	\$ 14.69	TBD	Development Impact Mitigation Fees, Fire District funds, Unfunded,
Betteravia Solar Battery Enclosure Upgrade	\$ -	\$ -	\$ -	\$ 0.20	\$ -	\$ -	\$ -	\$ -	\$ 0.20	\$ -	Unfunded
Casa Nueva Roof Replacement	\$ -	\$ -	\$ 0.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.40	\$ -	Unfunded
Calle Real Campus-Building 4 Tenant Improvements for relocated departments	\$ -	\$ -	\$ -	\$ 0.45	\$ 2.25	\$ 2.00	\$ -	\$ -	\$ 4.70	\$ -	Unfunded
County Dump Road Pavement Rehabilitation	\$ -	\$ -	\$ 0.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.88	\$ -	Unfunded
Calle Real Solar and Battery (Expansion)	\$ -	\$ -	\$ 0.60	\$ 3.26	\$ 3.26	\$ -	\$ -	\$ -	\$ 7.11	\$ -	Unfunded
SB Veteran's Memorial Building Window Replacements	\$ -	\$ -	\$ -	\$ 0.13	\$ -	\$ -	\$ -	\$ -	\$ 0.13	\$ -	Unfunded
Expansion of Health Care Services by Remodeling the Santa Maria Health Care Center	\$ -	\$ -	\$ 0.89	\$ 1.90	\$ 1.49	\$ -	\$ -	\$ -	\$ 4.28	\$ -	Unfunded

**General Services Department (Cont')**

Title	PY Costs	FY 2024-25	(Year 1)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
			FY 2025-26								Actual and Potential Funding Sources
Fire Station 13 Re-build	\$ -	\$ -	\$ -	\$ 1.00	\$ 6.01	\$ 6.01	\$ -	\$ -	\$ 13.02	TBD	Unfunded
County Air Support Public Safety Base Hangar	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 20.00	TBD	Unfunded
County Air Support Helicopter Replacement (Fleet Replacement)	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 5.00	TBD	Unfunded
GS, New construction of warehouse and office for North County Facilities Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.22	\$ 2.22	\$ -	\$ 4.44	\$ -	Unfunded
Unfunded County Facilities Tennant Improvements	\$ -	\$ -	\$ -	\$ 6.76	\$ 6.76	\$ 6.76	\$ 6.76	\$ 6.76	\$ 33.81	\$ -	Unfunded
<b>Total</b>	<b>\$ 24.17</b>	<b>\$ 67.12</b>	<b>\$ 80.51</b>	<b>\$ 63.37</b>	<b>\$ 71.68</b>	<b>\$ 75.98</b>	<b>\$ 59.18</b>	<b>\$ 105.45</b>	<b>\$ 523.96</b>	<b>\$ 171.21</b>	

For full project descriptions and funding breakdown of select projects: [General Services Department CIP Project Descriptions](#)

**FY2024-25 through FY2028-29 CAPITAL IMPROVEMENT PROGRAM- Public Works**  
(In \$ Millions)

**Public Works-Transportation**

Title	PY Costs	FY 2024-25	(Year 1)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
			FY 2025-26								Actual and Potential Funding Sources
Clark Ave Parking/Hardscape Improvements	\$ -	\$ 0.25	\$ 2.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.50	\$ 2.50	Measure A, Cannabis Mobility, RMRA, General Fund
Clark Avenue Circulation Improvements	\$ 0.14	\$-	\$ 0.30	\$ 4.24	\$ -	\$ -	\$ -	\$ -	\$ 4.68	\$ 0.44	Measure A, Roads Fund, General Fund, Unfunded
Intersection Signal at Hummel and UVP	\$ -	\$ 0.10	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.63	\$ 0.20	OTIP, Unfunded
Santa Claus Ln Streetscape Improvement and Coastal Access	\$ 2.74	\$ 7.23	\$ 8.36	\$ 3.79	\$ 8.09	\$ 0.04	\$ -	\$ -	\$ 30.25	\$ 21.85	Measure A, LPP-F (SB1), RSTP, State Grant - unallocated, State Grant, Unfunded
North Refugio Road Trail - Phase 2	\$ 0.03	\$ 0.27	\$ 1.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.20	\$ 0.90	GF Mobility Project, Measure A, Unfunded
Bonita School Road Bridge Replacement	\$ 2.66	\$ 3.10	\$ 10.00	\$ 25.00	\$ 25.50	\$ -	\$ -	\$ -	\$ 66.27	\$ 66.27	HBP, Toll Credits
Rice Ranch Multi-Use Trail	\$ -	\$ -	\$ 1.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.60	\$ -	Unfunded
Lakeview/Orcutt Road Intersection Improvements	\$ -	\$ 0.03	\$ 0.08	\$ 0.50	\$ -	\$ -	\$ -	\$ 9.10	\$ 9.70	\$ 0.03	Measure A, Unfunded
San Marcos Road Stabilization	\$ 0.05	\$ 0.15	\$ 1.34	\$ 0.84	\$ -	\$ -	\$ -	\$ -	\$ 2.38	\$ 1.43	BRIC (Federal), Roads Fund, Roads-Capital Inf, Unfunded
Modoc Rd Multimodal Path	\$ 0.95	\$ 2.59	\$ 3.37	\$ 1.00	\$ -	\$ -	\$ -	\$ -	\$ 7.91	\$ 7.21	Measure A, State Grant, CSA-3, RMRA, Measure A Grant, General Fund, Roads Funds, Unfunded

**Public Works-Transportation (Cont')**

Title	PY Costs	FY 2024-25	(Year 1) FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding) Actual and Potential Funding Sources
Cathedral Oaks Multimodal Improvement	\$ 0.03	\$ 0.65	\$ 0.15	\$ -	\$ -	\$ -	\$ -	\$ 40.00	\$ 40.83	\$ 0.83	Unfunded
Union Valley Parkway (UVP) Corridor Improvements	\$ -	\$ -	\$ 0.20	\$ -	\$ -	\$ -	\$ -	\$ 32.90	\$ 33.10	\$ 0.10	Measure A, Unfunded
Isla Vista Sidewalk ATP improvements	\$ 0.03	\$ 0.61	\$ 0.66	\$ 1.30	\$ 6.51	\$ 0.20	\$ 0.20	\$ 0.40	\$ 9.91	\$ 8.99	State ATP Grant, Measure A Grant, CSA-31, Measure A, UCSB Settlement, Unfunded
Wallace Ave Summerland Coastal Access Improvements	\$ 0.89	\$ 4.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.18	\$ 5.18	Measure A, Solutions for Congested Corridors Program
Via Real Coastal Trail Enhancements	\$ 0.50	\$ 4.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.55	\$ 4.55	Measure A, Solutions for Congested Corridors Program
S. Jameson Lane Bridge 196	\$ -	\$ 0.03	\$ 0.98	\$ 1.54	\$ 1.54	\$ -	\$ -	\$ -	\$ 4.08	\$ 0.03	SB1, Unfunded
Padaro Lane Bridge 206	\$ -	\$ 0.03	\$ 0.51	\$ 0.53	\$ 0.53	\$ 0.26	\$ -	\$ -	\$ 1.86	\$ 0.03	SB1, Unfunded
New Cuyama Bus Stop Upgrade	\$ -	\$ 0.03	\$ 0.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.11	\$ 0.11	County Transit Operations
Refugio Safety Improvements	\$ -	\$ -	\$ 0.30	\$ 0.60	\$ -	\$ -	\$ -	\$ -	\$ 0.90	\$ -	Unfunded
Santa Maria River Levee Trail	\$ 0.30	\$ 0.45	\$ 0.89	\$ -	\$ -	\$ -	\$ -	\$ 11.98	\$ 13.62	\$ 1.65	Measure A, General Fund(Shell Settlement), Measure A Grant, Roads Fund, Unfunded
Barker Pass Shoulder Improvements - Phase 2	\$ -	\$ -	\$ 0.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.70	\$ 0.10	Measure A, Unfunded
Ortega Hill Bike Connector	\$ 0.06	\$ 0.17	\$ 1.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.29	\$ 1.29	Measure A, SBCAG
Tunnel Road Pedestrian Improvements	\$ -	\$ 0.05	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.30	\$ 0.30	SCE MOU, Measure A
Hollister Ave/State St Improv -Phase I	\$ 1.05	\$ -	\$ 1.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.33	\$ 2.33	GTIP, Roads-Capital Inf, SAFETEA-LU
Santa Rosa Drainage Improvements	\$ -	\$ 0.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.55	\$ -	Unfunded
Union Valley Parkway East of 101	\$ 0.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.35	\$ 0.35	General Fund, Unfunded
East Mountain Drive LWC Replacement	\$ 1.78	\$ 3.45	\$ 1.44	\$ 1.00	\$ -	\$ -	\$ -	\$ -	\$ 7.67	\$ 7.67	HBP, Toll Credits, Roads - Capital Inf
Mission Canyon Curve Reconstruction	\$ -	\$ -	\$ 0.10	\$ 0.43	\$ -	\$ -	\$ -	\$ -	\$ 0.53	\$ 0.53	Measure A
Montecito Area Pedestrian Improvements - Hot Springs	\$ -	\$ -	\$ 0.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.40	\$ -	Unfunded
Palomino Road Improvements	\$ -	\$ -	\$ 1.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.20	\$ -	Unfunded
Measure A SC SRTS Intersection Enhancements	\$ -	\$ 0.02	\$ 0.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.39	\$ 0.39	Grant
Channel Drive Multi-Use Trail Restoration	\$ 0.03	\$ -	\$ 0.23	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ 0.76	\$ 0.13	Unfunded
Refugio Road Bypass	\$ -	\$ 0.40	\$ 1.00	\$ 2.70	\$ -	\$ -	\$ -	\$ -	\$ 4.10	\$ 0.50	Roads Funds, Unfunded
California Sidewalk Infill	\$ -	\$ -	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ 0.05	Measure A, Unfunded
Refugio Road MP 1.8 LWC Replacement	\$ 0.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.37	\$ 2.67	\$ 2.67	HBP, Toll Credits
Refugio Road MP 3.0 LWC Replacement	\$ -	\$ -	\$ 0.62	\$ 2.50	\$ -	\$ -	\$ -	\$ -	\$ 3.12	\$ 3.12	HBP, Toll Credits
Refugio Road MP 3.1 LWC Replacement	\$ -	\$ -	\$ 0.62	\$ 2.50	\$ -	\$ -	\$ -	\$ -	\$ 3.12	\$ 3.12	HBP, Toll Credits

**Public Works-Transportation (Cont')**

Title	PY Costs	FY 2024-25	(Year 1)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
			FY 2025-26								Actual and Potential Funding Sources
Refugio Road MP 3.2 LWC Replacement	\$ -	\$ -	\$ 0.62	\$ 2.50	\$ -	\$ -	\$ -	\$ -	\$ 3.12	\$ 3.12	HBP, Toll Credits
Refugio Road MP 3.3 LWC Replacement	\$ -	\$ -	\$ 0.62	\$ 2.50	\$ -	\$ -	\$ -	\$ -	\$ 3.12	\$ 3.12	HBP, Toll Credits
Eucalyptus Lane Pedestrian Improvements (Near Miramar)	\$ -	\$ -	\$ 0.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.60	\$ -	Unfunded
Los Alamos Connected Community Project	\$ -	\$ 0.05	\$ 0.23	\$ 0.23	\$ -	\$ -	\$ -	\$ -	\$ 0.50	\$ 0.50	Measure A
HSIP Projects, Cycles 9, 10, and 11	\$ 0.16	\$ -	\$ 0.80	\$ 0.72	\$ -	\$ -	\$ -	\$ -	\$ 1.68	\$ 1.56	HSIP, RMRA, General Fund, Roads Fund, Unfunded
HSIP Cycle 12	\$ -	\$ -	\$ 2.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.03	\$ 2.03	Measure A, HSIP Cycle 12 Grant
Equipment Replacement Program - Roads	\$ 1.15	\$ 2.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 9.15	\$ 8.55	RMRA, Unfunded
County Active Transportation Plan Implementation	\$ 0.18	\$ 0.18	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 98.49	\$ 103.85	\$ 4.36	LTF Sales Tax , Unfunded
5-year Bridge Repair & Rehab Program	\$ 0.08	\$ 0.15	\$ 0.90	\$ 0.85	\$ 0.90	\$ 0.90	\$ 0.90	\$ 53.32	\$ 58.00	\$ 4.73	SB1 RMRA, Unfunded
Preventive Main. - 5-Year CW Surface Treatment Program	\$ 3.00	\$ 10.27	\$ 15.03	\$ 15.16	\$ 15.29	\$ 15.43	\$ 15.57	\$ 34.27	\$ 148.00	\$ 98.37	RMRA, GF Maint. Policy @ 18%, Measure A, Unfunded
5-year Culvert Repair & Rehabilitation Program	\$ 1.18	\$ 0.35	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 50.97	\$ 56.00	\$ 4.28	RMRA, FEMA, Unfunded
Preventive Main. -5-Year CW Concrete Program	\$ 0.45	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 43.15	\$ 49.00	\$ 8.90	SB1 RMRA, Unfunded
Preventive Main. -5-Yr Repair/Replace Traffic Devices Program	\$ 0.74	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 3.98	\$ 9.70	\$ 8.12	RMRA, Unfunded
<b>Total</b>	<b>\$ 18.83</b>	<b>\$ 43.22</b>	<b>\$ 67.72</b>	<b>\$ 75.34</b>	<b>\$ 62.79</b>	<b>\$ 21.26</b>	<b>\$ 21.10</b>	<b>\$ 391.92</b>	<b>\$ 726.71</b>	<b>\$ 292.44</b>	

**Public Works-Water Resources Division and Flood Control District**

Buena Vista Creek Debris Basin	\$ 2.43	\$ 0.15	\$ 0.80	\$ 3.97	\$ -	\$ -	\$ -	\$ -	\$ 7.35	\$ 7.35	South Coast Flood Zone - 2610, FEMA HMGP- 2610
Lower Mission Creek Flood Control Project, Santa Barbara	\$ 37.76	\$ 0.75	\$ 2.00	\$ 9.50	\$ 2.50	\$ 9.50	\$ 2.50	\$ 23.98	\$ 88.49	\$ 51.51	City of Santa Barbara-2610, Proposition 50 - 2610, South Coast Flood Zone - 2610, Unfunded
Bradley Channel Improvements	\$ 0.01	\$ 0.07	\$ 0.50	\$ 3.25	\$ 3.25	\$ 3.00	\$ -	\$ -	\$ 10.08	\$ 10.08	Santa Maria Flood Zone 2560
Cebada Canyon Channel Improvements, Lompoc Valley	\$ -	\$ 0.04	\$ 0.08	\$ 0.08	\$ 0.52	\$ -	\$ -	\$ -	\$ 0.71	\$ 0.19	Lompoc Valley Flood Zone - 2480, Unfunded
San Roque Debris Basin Improvements	\$ 0.02	\$ 0.02	\$ 0.30	\$ 0.30	\$ 2.42	\$ -	\$ -	\$ -	\$ 3.06	\$ 0.64	South Coast Flood Zone - 2610, Unfunded
San Ysidro Creek Realignment	\$ 0.05	\$ 0.03	\$ 0.10	\$ 1.40	\$ 1.83	\$ -	\$ -	\$ -	\$ 3.40	\$ 0.17	South Coast Flood Zone - 2610, Unfunded
Blosser Basin, Santa Maria	\$ 0.02	\$ 0.09	\$ 0.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.61	\$ 0.61	Santa Maria Flood Zone 2560
San Antonio Creek Debris Basin Improvements	\$ 0.03	\$ 0.01	\$ 0.03	\$ 0.30	\$ 0.30	\$ 1.12	\$ -	\$ -	\$ 1.78	\$ 0.66	South Coast Flood Zone - 2610, Unfunded
Centennial Storm Drain, Los Alamos	\$ 0.07	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 2.75	\$ 2.88	\$ 0.13	Unfunded

**Public Works-Water Resources Division and Flood Control District (Cont')**

Title	PY Costs	FY 2024-25	(Year 1)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
			FY 2025-26								Actual and Potential Funding Sources
San Ysidro Creek Capacity Improvements	\$ 0.00	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 55.61	\$ 55.67	\$ 0.06	South Coast Flood Zone - 2610, Unfunded
Arroyo Paredon Creek Debris Basin Improvements	\$ 0.03	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 2.43	\$ 2.52	\$ 0.09	South Coast Flood Zone - 2610, Unfunded
Mission Creek Debris Basin Improvements	\$ 0.02	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 2.45	\$ 2.52	\$ 0.08	South Coast Flood Zone - 2610, Unfunded
Montecito Creek Channel Improvements, Montecito	\$ 0.05	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 10.67	\$ 10.77	\$ 0.10	South Coast Flood Zone - 2610, Unfunded
Oak Creek Capacity Improvements	\$ 0.05	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 47.17	\$ 47.27	\$ 0.10	South Coast Flood Zone - 2610, Unfunded
Rattlesnake Debris Basin Improvements	\$ -	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 2.47	\$ 2.52	\$ 0.06	South Coast Flood Zone - 2610, Unfunded
Romero Creek Capacity Improvements	\$ 0.31	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 32.64	\$ 33.00	\$ 0.36	South Coast Flood Zone - 2610, Unfunded
<b>Total</b>	<b>\$ 40.84</b>	<b>\$ 1.18</b>	<b>\$ 4.39</b>	<b>\$ 18.88</b>	<b>\$ 10.90</b>	<b>\$ 13.70</b>	<b>\$ 2.58</b>	<b>\$ 180.17</b>	<b>\$ 272.63</b>	<b>\$ 72.17</b>	

**Public Works-Laguna County Sanitation District**

Plant Upgrade	\$ 69.24	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66.96	\$ 136.70	\$ 136.70	LCSD Rates
Sewer System Improvements	\$ 4.63	\$ 1.66	\$ 1.56	\$ 1.36	\$ 1.36	\$ 5.01	\$ 1.36	\$ 20.36	\$ 37.27	\$ 37.27	LCSD Rates
Recycled Water Distribution	\$ 6.42	\$ 0.76	\$ 3.10	\$ -	\$ -	\$ -	\$ -	\$ 0.50	\$ 10.77	\$ 10.77	LCSD Rates, Grant
Solids Handling	\$ 4.60	\$ 1.50	\$ -	\$ -	\$ 2.00	\$ -	\$ -	\$ -	\$ 8.10	\$ 8.10	LCSD Rates
Reservoir Expansion	\$ 0.12	\$ 0.05	\$ 0.01	\$ -	\$ 4.31	\$ -	\$ -	\$ -	\$ 4.49	\$ 4.49	LCSD Rates
Stormwater Pond Improvements	\$ -	\$ 0.22	\$ 1.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.50	\$ 1.50	LCSD Rates
Tertiary Process Skid Replacement	\$ -	\$ 1.17	\$ 0.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.62	\$ 1.62	LCSD Rates
High TDS Basin Modifications	\$ -	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ 0.25	LCSD Rates
Solar Array Expansion	\$ -	\$ 0.05	\$ -	\$ 4.00	\$ -	\$ -	\$ -	\$ -	\$ 4.05	\$ 4.05	LCSD Rates
Headworks Barscreen	\$ -	\$ 0.38	\$ 0.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.53	\$ 0.53	LCSD Rates
Electrical Switch Gear East/West Replacements	\$ -	\$ 0.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.60	\$ 5.78	\$ 5.78	LCSD Rates
Plant Paving and Road Improvements	\$ -	\$ -	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.50	\$ 0.50	LCSD Rates
MBR Blowers/Pumps Replacements or Abandonment	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	LCSD Rates
Ultra Filtration Feed Pumps Replacement	\$ -	\$ 0.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.24	\$ 0.24	LCSD Rates
Injection Well Building Replacement	\$ -	\$ -	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ 0.10	LCSD Rates
<b>Total</b>	<b>\$ 85.00</b>	<b>\$ 6.96</b>	<b>\$ 7.15</b>	<b>\$ 5.36</b>	<b>\$ 8.67</b>	<b>\$ 5.01</b>	<b>\$ 1.36</b>	<b>\$ 93.42</b>	<b>\$ 212.91</b>	<b>\$ 212.91</b>	

**Public Works-Resource Recovery and Waste Management Division**

Title	PY Costs	FY 2024-25	(Year 1) FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding) Actual and Potential Funding Sources
Tajiguas Capacity Increase Project, Phase IVA, Ground Water Protection System	\$ 0.74	\$ 11.81	\$ 11.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23.83	\$ 23.83	Enterprise Fund 1930
ReSource Center Compost Management Unit (CMU) wastewater Advanced Treatment System (ATS)	\$ -	\$ 4.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.80	\$ 4.80	Enterprise Fund 1930
SYVRTS Operations Reorganization Project	\$ -	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.50	\$ 0.50	Enterprise Fund 1930
Tajiguas ReSource Center H2S Backup Generator	\$ -	\$ 0.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.60	\$ 0.60	Enterprise Fund 1930
MRF Bailer Bypass	\$ -	\$ 0.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.69	\$ 0.69	Enterprise Fund 1930
SCRTS Admin Building Replacement	\$ -	\$ -	\$ 0.46	\$ 2.30	\$ -	\$ -	\$ -	\$ -	\$ 2.76	\$ 2.76	Enterprise Fund 1930
Tajiguas Phase 4 B-C Liner design/consultant and construction	\$ -	\$ -	\$ -	\$ 2.00	\$ -	\$ 3.50	\$ -	\$ 3.50	\$ 9.00	\$ 9.00	Enterprise Fund 1930
Tajiguas Sanitary Landfill Security Upgrade	\$ -	\$ 0.10	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.60	\$ 0.60	Enterprise Fund 1930
Tajiguas Landfill Access Road Extension Projects	\$ 0.01	\$ 1.00	\$ 0.25	\$ 1.05	\$ 0.30	\$ 1.10	\$ 1.10	\$ -	\$ 4.81	\$ 4.81	Enterprise Fund 1930
SYVRTS Stormwater Drainage System	\$ -	\$ 0.25	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.50	\$ 0.50	Enterprise Fund 1930
RRWMD Solid Waste Heavy Equipment Replacement Program	\$ 4.75	\$ 3.59	\$ 4.41	\$ 1.19	\$ 2.72	\$ 1.37	\$ 2.02	\$ -	\$ 20.04	\$ 20.04	Enterprise Fund 1930
SCRTS Tipping Pad Upgrade	\$ -	\$ 0.25	\$ 0.20	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ -	\$ 1.05	\$ 1.05	Enterprise Fund 1930
ReSource Center Disposal Well	\$ -	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ 0.10	Enterprise Fund 1930
Tajiguas Green Waste Pad Upgrade Project	\$ -	\$ -	\$ 0.20	\$ -	\$ -	\$ 0.20	\$ 0.20	\$ -	\$ 0.60	\$ 0.60	Enterprise Fund 1930
SYVRTS Tipping Pad Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.20	\$ -	\$ -	\$ 0.20	\$ 0.20	Enterprise Fund 1930
Tajiguas Sanitary Landfill Capacity Increase Project - CEQA mitigation & monitoring costs	\$ -	\$ 0.59	\$ 0.47	\$ 0.61	\$ 0.34	\$ 0.27	\$ -	\$ -	\$ 2.28	\$ 2.28	Enterprise Fund 1930
Tajiguas Sanitary Landfill new landfill gas treatment systems (H2S scrubbed). Annual estimated for new LFG wells/improvements	\$ -	\$ 0.20	\$ 0.90	\$ 0.23	\$ 0.25	\$ 0.28	\$ 0.28	\$ -	\$ 2.13	\$ 2.13	Enterprise Fund 1930
RRWMD Solid Waste Office Copier & Misc. Admin. Equipment	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ -	\$ 0.07	\$ 0.07	Enterprise Fund 1930
<b>Total</b>	<b>\$ 5.51</b>	<b>\$ 24.49</b>	<b>\$ 18.94</b>	<b>\$ 7.54</b>	<b>\$ 3.76</b>	<b>\$ 7.07</b>	<b>\$ 3.75</b>	<b>\$ 3.50</b>	<b>\$ 74.55</b>	<b>\$ 74.55</b>	

<b>Public Works Total</b>	<b>\$ 150.18</b>	<b>\$ 75.84</b>	<b>\$ 98.20</b>	<b>\$ 107.12</b>	<b>\$ 86.12</b>	<b>\$ 47.04</b>	<b>\$ 28.79</b>	<b>\$ 669.01</b>	<b>\$ 1,286.80</b>	<b>\$ 652.08</b>	
---------------------------	------------------	-----------------	-----------------	------------------	-----------------	-----------------	-----------------	------------------	--------------------	------------------	--

For full project descriptions and funding breakdown: [Public Works Department CIP Project Descriptions](#)



**FY2025-26 through FY2029-30 CAPITAL IMPROVEMENT PROGRAM- CSD-Parks**

**(In \$ Millions)**

**Community Services Department -Parks**

Title	PY Costs	FY 2024-25	(Year 1)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
			FY 2025-26								Actual and Potential Funding Sources
Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	\$ 0.28	\$ 0.01	\$ 0.73	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ 1.28	\$ 0.67	OGALS - 2002 Resources Bond Act (0.38), Park Maintenance Fund Funds (0.29), Unfunded
Cachuma Boat Launch Extension	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.38	\$ 2.12	\$ 2.12	\$ -	\$ 4.65	\$ -	Park Maintenance Fund Funds, Unfunded
Cachuma Lake Recreation Enhancement & Infrastructure Upgrades	\$ 1.69	\$ 0.68	\$ 0.70	\$ 0.32	\$ 0.32	\$ 1.52	\$ 1.52	\$ 21.25	\$ 28.01	\$ 2.24	Bureau of Reclamation (2.1 w/0.68 active), DBW (0.14), Park Maintenance Fund Funds (2.12 w/0.70 active), Unfunded
Cachuma Lake RV Area Renovation	\$ 3.67	\$ 11.95	\$ 0.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16.32	\$ 0.22	Bureau of Reclamation (0.22), Park Maintenance Fund Funds, COPs, Unfunded
Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)	\$ 0.39	\$ 0.11	\$ -	\$ 7.12	\$ -	\$ -	\$ -	\$ -	\$ 7.62	\$ 0.50	Bureau of Reclamation (0.14), Park Maintenance Fund Funds (0.36), Unfunded
Cachuma Lake Pool Area Renovation	\$ 0.01	\$ -	\$ 0.26	\$ 0.26	\$ 0.26	\$ -	\$ 6.00	\$ 11.97	\$ 18.76	\$ -	Park Maintenance Fund Funds, Unfunded
Cachuma Renewable Energy	\$ 0.02	\$ -	\$ -	\$ 2.47	\$ -	\$ -	\$ 3.42	\$ -	\$ 5.91	\$ -	Park Maintenance Fund, Unfunded
Goleta Beach Project	\$ 4.30	\$ 0.16	\$ 0.48	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 2.25	\$ 7.83	\$ 2.95	CalEMA (0.92), Caltrans (0.22), Coastal Impact Assist. Prog. (1.5), Developer Fees (0.17), FEMA (0.14), Park Maintenance Fund Funds, Park
Goleta Slough Slope Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.08	\$ 0.54	\$ -	\$ 0.61	\$ -	Unfunded
Jalama Beach Affordable Overnight Accomodations	\$ 2.25	\$ 1.30	\$ 0.63	\$ -	\$ 0.68	\$ 0.75	\$ 0.63	\$ -	\$ 6.23	\$ 2.50	Maintenance Fund, Prop 68 Per Capita (0.56), Unfunded
Jalama Beach Park Improvements	\$ 1.19	\$ 0.01	\$ -	\$ 0.68	\$ 1.79	\$ 1.05	\$ 4.92	\$ -	\$ 9.64	\$ 1.20	AB1431 (0.09), CBI (0.31), Coastal Conservancy (0.16), CRMF (0.02), Prop 12 (0.21), Prop 40 (0.34), SCWRB (0.09), Unfunded
Lookout Park Pedestrian Access Improvements	\$ 0.03	\$ 0.21	\$ -	\$ 0.24	\$ -	\$ -	\$ -	\$ -	\$ 0.47	\$ 0.24	PW Transportation Funds (0.21), CRMF (0.03), Park Funds, Unfunded
Mission Hills Recreation Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.83	\$ 7.22	\$ 8.04	\$ -	Unfunded
Oak Knolls Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.20	\$ 10.31	\$ 11.50	\$ -	Unfunded
Orcutt Canyon Ridge Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.35	\$ 0.75	\$ 1.11	\$ -	Unfunded
Orcutt Community Park Lighting and Turf Conversion	\$ 0.03	\$ 0.11	\$ 0.95	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.55	\$ 5.09	\$ 8.09	\$ 1.10	ARPA Discretionary (0.03), GF Allocation (1.07);, Unfunded
Orcutt Community Plan Trail Development	\$ -	\$ -	\$ -	\$ 0.30	\$ 0.70	\$ 0.70	\$ 1.07	\$ -	\$ 2.77	\$ -	Unfunded
Orcutt Old Town Park Development	\$ -	\$ -	\$ -	\$ 0.86	\$ -	\$ -	\$ -	\$ -	\$ 0.86	\$ -	Unfunded
Park 5 Year Equipment Program	\$ -	\$ 0.71	\$ 0.58	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 3.03	\$ 5.11	\$ 0.38	Parks Equipment Fund, Parks Maintenance Fund, SB1, Unfunded
Park 5 Year Infrastructure Maintenance Program	\$ -	\$ 1.92	\$ 1.49	\$ 2.50	\$ 2.55	\$ 2.60	\$ 2.65	\$ 28.27	\$ 42.88	\$ 1.39	Refugio Oil Spill Funds (0.44), Park Maintenance Fund Fund (0.95), Unfunded

**Community Services Department -Parks (Cont')**

Title	PY Costs	FY 2024-25	(Year 1)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future Years	Project Total	Dept, Grant and other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
			FY 2025-26								Actual and Potential Funding Sources
Park 5 Year Repaving/Restriping Maintenance Program	\$ -	\$ 1.98	\$ 1.49	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 24.00	\$ 29.48	\$ 1.00	Park Maintenance Fund Fund, General FundAllocation:, Unfunded
Park Fitness Zones	\$ -	\$ -	\$ -	\$ -	\$ 0.20	\$ 0.40	\$ 0.43	\$ -	\$ 1.03	\$ -	Unfunded
Park Restrooms ADA Upgrade Program	\$ 0.11	\$ 0.01	\$ 0.62	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 4.27	\$ 7.02	\$ 0.75	Cannibis Funds (0.75), Park Maintenance Fund, Unfunded
Point Sal Coastal Access Improvements	\$ 0.65	\$ -	\$ -	\$ 0.31	\$ -	\$ -	\$ -	\$ 13.49	\$ 14.45	\$ 0.19	Coastal Impact Assist. Prog. (0.14), GF Capital Designation (0.05), Park Maintenance Fund, Park Capital Fund, Unfunded
Rec Master Plan - Project Implementation	\$ -	\$ -	\$ 0.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ 0.74	GB Capital Designation (0.74)
San Marcos Foothills Preserve Park and Open Space	\$ 0.15	\$ -	\$ -	\$ 0.64	\$ -	\$ 0.87	\$ 1.91	\$ -	\$ 3.56	\$ -	General Fund(CSA 3), Unfunded
Santa Claus Lane Beach Access	\$ 1.31	\$ 0.03	\$ 5.80	\$ 0.88	\$ 0.75	\$ 0.12	\$ 1.20	\$ -	\$ 10.08	\$ 1.20	(0.38), CRMF (0.19), Park Capital Fund, SBCAG (0.54), Unfunded
Santa Maria Levee Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.16	\$ 1.47	\$ -	\$ 1.62	\$ -	Unfunded
Shilo Neighborhood Park Acquisition and Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.79	\$ -	\$ 0.79	\$ -	Unfunded
Terrazo Way Neighborhood Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.12	\$ 0.77	\$ 0.89	\$ -	Unfunded
Toro Canyon Neighborhood Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.31	\$ 1.60	\$ 2.91	\$ -	Unfunded
Toro Canyon Park Driveway to County Maintained Roadway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.28	\$ 3.28	\$ -	Unfunded
Trail Development - North and South County	\$ 0.86	\$ 0.20	\$ 0.38	\$ 1.58	\$ 1.35	\$ 1.75	\$ 1.42	\$ 11.09	\$ 18.61	\$ 4.08	GF Capital Designation (3.50), Development Funds (0.50), Caltrans Mitigation Fund (0.08), Park Operations, Unfunded
Tuckers Grove Park - San Antonio Creek Bridge	\$ 0.36	\$ 0.20	\$ 0.79	\$ 1.60	\$ 0.35	\$ -	\$ -	\$ -	\$ 3.30	\$ 1.35	ARPA Discretionary (0.56), General FundDesignation (0.79), Unfunded
Union Valley Parkway Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.82	\$ 43.41	\$ 45.24	\$ -	Unfunded
Vandenberg Village Park	\$ 0.13	\$ 0.00	\$ 0.86	\$ 2.98	\$ -	\$ -	\$ -	\$ -	\$ 3.96	\$ -	Development Impact Fees, Unfunded
Waller Park Playfields	\$ 0.25	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.42	\$ 17.41	\$ 18.09	\$ -	Dev. Impact Fees (Quimby), Unfunded
Walter Capps Park	\$ 2.61	\$ -	\$ 0.13	\$ 0.09	\$ 1.86	\$ -	\$ -	\$ -	\$ 4.69	\$ 2.74	CRMF (0.35), Del Playa Prop. Sale & IVRDA (1.15), Grant (1.25), Unfunded
<b>Total</b>	<b>\$ 20.33</b>	<b>\$ 19.59</b>	<b>\$ 16.64</b>	<b>\$ 24.88</b>	<b>\$ 12.98</b>	<b>\$ 13.92</b>	<b>\$ 38.02</b>	<b>\$ 209.45</b>	<b>\$ 356.72</b>	<b>\$ 25.44</b>	

For full project descriptions and funding breakdown: [CSD-Parks CIP Project Descriptions](#)

## **APPENDIX A: Project Descriptions**

### **General Services Department - Project List**

#### **Capital Deferred Maintenance Annual Program (18% Funding) and Capital Maintenance Annual Program (General Fund)**

##### **Emergency Maintenance Repairs and Projects (\$1,750,100)**

General Services, Facility/Maintenance (F/M) Division receives an annual allocation of funding to address the on-going emergency repairs that are encountered throughout the year. Projects within this category are typically \$10,000 and above and include water main and sanitary sewer line breaks and replacements; vandalism repairs such as broken windows; replacement of broken equipment and facility systems; storm repairs; emergency tree falls; and air conditioning and heater failures.

##### **Deferred Maintenance & Capital / Facility Improvements Projects (\$1,358,400)**

The County, like many other public entities, has seen an increase in deferred maintenance of buildings, parks, and roads (“County Assets”). Each year, the GS F/M and Capital Divisions work together, using various data points from systems noted above, to formulate a list of projects targeting the yearly deferred maintenance / facility improvements list. The FY 2025-26 deferred maintenance & capital/facility improvement program will include projects selected from those various data points, primarily the asset management database located within the Maintenance Connection (MC) system.

##### **Countywide Roof Repairs (\$400,000)**

There are more than 300 roofs on facilities throughout the County, with wide ranging conditional status, depending on age, location, and maintenance history. This year’s repair program will continue to focus on those facilities that have the highest reported incidents of requested work orders, known areas of defects, and overall age

##### **Countywide Parking Lot Repair Program (\$400,000)**

General Services maintains approximately 2.5 million square feet of driveways and parking lots for County facilities. Beginning in 2020, General services initiated a pavement condition analysis capturing a significant portion of our parking lot inventory throughout the County, assessing roughly 1,124,294 square feet of parking lot, driveway, and ADA ramp pavements at our most travelled facilities. The analysis was expanded in FY 2021-22 by an additional 40% of our overall inventory. The analysis reflected an overall Pavement Condition Index (PCI) of 57 of 100. Approximately 70% of the County maintained parking lot pavement surfaces are in fair to good condition. Locations with poor PCI clarified through this program are targeted for repair, replacement or rehabilitation in the FY 2025-26 program. General Services intends to further expand the PCI of the remaining County parking lot inventory.

##### **Contingency & Emergency Repairs (\$250,000)**

Every year County GS Capital Division staff are requested to provide project development services for a wide variety of projects across our facility inventory (and sometimes facilities considered for purchase). Due to the complexity of many of the projects that we undertake, there can be significant scope and funding variables within a project or program that were unknown going into the fiscal year. This category allows GS staff to efficiently develop projects from the various requests received each year.

### **Countywide Flooring Replacement (\$200,000) and Countywide Interior & Exterior Painting (\$300,000)**

One ongoing challenge within the CIP program is the need for interior improvements to create modern, functional workspaces for County staff. The shift to telework during the COVID-19 pandemic highlighted the poor condition of many County office spaces. Office upgrade requests remain among the most frequent CIP submissions. This category enables GS staff to implement small, systematic improvements beyond typical Facilities/Maintenance activities, such as wall patching, ceiling replacement, and flooring upgrades, which are coordinated with emergency projects or planned maintenance, ensuring a more efficient and supportive work environment across County facilities.

### **Countywide Electrical System Upgrade Program (\$150,000)**

The on-going maintenance of the electrical infrastructure within our countywide facilities inventory is often an overlooked area of investment. This includes our expanding photovoltaic (PV) systems. Much of this equipment is hidden in utility rooms, vaults, basements and other hard to reach spaces. This type of equipment includes solar inverters, batteries, uninterruptible power supplies, switchgear, transformers, step-down transformers, generators, transfer switches, electrical panels, etc. The creation of this category and its annual investment allows GS to begin the long process of modernizing our primary, high voltage infrastructure. Projects will be evaluated on a yearly basis based on age, current operating efficiency, impact of failure on the County's ability to operate specific facilities, and available funding.

### **Santa Barbara County Courthouse Annual Deferred Maintenance (\$100,000)**

In previous CIPs, staff identified the ongoing stewardship & preservation of the Santa Barbara Courthouse (National Historic Landmark, 2005) as a long-term issue for the County. Other than some improvements made in cooperation with the Courthouse Legacy Foundation over the last five years, GS has struggled to make improvements to basic facility assets due to lack of funding. In FY 2020-21 GS staff were able to include an assessment of many of the exterior elements of the structure within the overall evaluation of the roof. These investigations identified various exterior surface repairs that are required, as well as window and roof drainage system rehabilitation needs. This funding source allows GS staff to continue to make small improvements and conduct maintenance activities supporting the ongoing preservation of the Courthouse.

### **Countywide Roof Replacement Program (\$400,000)**

Roofs across our facilities inventory vary in size, complexity, age, and roofing systems. This category has been established to plan and implement full roof replacements where the roof is past its useful life and repairs are no longer possible or feasible.

### **Countywide Energy Reduction / Efficiency Projects (\$500,000)**

In 2013 the County conducted an investigation that resulted in an Energy Action Plan (EAP). The EAP established goals for electricity reduction by identifying energy efficiency projects within countywide facilities, with a primary focus on electrical energy consumption. The following are categories of energy reduction investment under consideration for funding in this upcoming year:

- Develop systems that improve energy efficiency practices resulting in reduction of energy usage.
- Invest in modernizing and increasing the County's Building Energy Management Systems (BEMS) across of facility inventory.

- Develop, design and implement projects such as HVAC replacements, digital controls, and roof and window replacements that address building envelope weakness that negatively impacts a building’s energy performance and contribute to the County’s Net Zero Energy goals.

### **Countywide Accessibility Improvements Program (\$500,000)**

In 2019 General Services began the process of updating our ADA Transition Plan for all Countywide facilities. In 2020 the 11 most trafficked buildings were surveyed for all physical barrier issues, with an additional 15 facilities evaluated in 2021-22. Each year, projects from these surveys are selected for implementation into our wider Capital Work Program. The initial emphasis has been the improvement of Path of Travel (POT), however, bringing many of our non-compliant restrooms into compliance has also been a point of emphasis. In FY 2025-26 staff will be selecting projects from these previous surveys as well as improvements that may be required as part of other facilities upgrades, including tenant improvements.

### **Countywide Security Improvement Program (\$400,000)**

In FY 2019-20 General services staff created a specific annual program for the systematic improvement to the security posture of our facilities. This included the upgrade and expansion of video security monitoring systems, hardening many of our reception areas / public lobbies, and improved exterior lighting. This annual program continues to make critical improvements across each of these platforms.

*(Note: Listing specific projects in this category could potentially reveal facility information that could negatively impact the security efficacy of countywide sites. Further detail can be presented to the Board via closed session memo, if requested.)*

## **General Fund Projects (Projects recommended for one-time discretionary funding for FY 2025-26).**

### **Santa Barbara Courthouse Roof Replacement, Phase 3B (\$1,000,000)**

This project, necessary for the preservation of this Historic Landmark, will replace the roof (in-kind) on the Anacapa Street side of the Historic Santa Barbara Courthouse from the clock tower toward Laguna Street. This portion of the roof is original with minor repairs completed over its 100 years of life. The project will consist of removing all tile and salvaging for re-use. The salvaged tiles will be re-used in visible areas and new replacement tiles will be made and used in areas not visible. The project also includes the rebuilding of failed gutters and downspouts and restoration of the exterior facade (ironwork, balconies, wood door and windows, stucco and concrete repair). Phase 1 was completed in November 2022; Phase 2 was completed in October 2024; and Phase 3A is being awarded and construction will occur in FY 24/25 and FY 25/26.

### **District Attorney’s Office (Santa Barbara Office) Building Weatherization Phase II (\$400,000)**

This project addresses water intrusion issues at the SB District Attorney’s Office Building, a four-story wood-frame structure with a cement stucco exterior and no roof overhang. Given the complexity of the issue, the County engaged a water intrusion specialist in August 2022 for an enclosure assessment and investigation. The consultant conducted water tests, confirmed findings, and provided a comprehensive report outlining necessary repairs. These repairs, ranging in scope, are essential to restoring and sealing the exterior envelope, ensuring long-term weather protection and structural integrity. The project aims to implement these recommendations to mitigate further water damage effectively.

### **Calle Real Water Loop Phase III (\$1,500,000)**

The Calle Real Water Loop replacement project was a two-phase effort and initially had a total project budget of \$2M. Phase one (valve replacement) is complete and had a total project cost of \$600K. Phase two (water line loop replacement) was anticipated to have a total project cost of \$1.4M. Due to construction cost escalation, the current engineers cost estimate for the Phase 2 water line replacement project exceeds the available project funding. This funding is needed to supplement the total project budget to allow the completion of this critical infrastructure project.

### **Lompoc Animal Shelter Improvement Project (General Fund: \$646,000; FY2025-26 Total: \$2,396,000)**

The Lompoc Animal Shelter, built 65 years ago, requires urgent investment to continue providing essential animal care services. The aging facility no longer meets operational needs, with critical issues like hazardous open-channel drainage in kennels posing safety risks. This project will demolish and rebuild outdated kennels, upgrade ventilation, modernize plumbing, and improve accessibility. New environmentally sustainable structures will enhance safety, reduce maintenance costs, and support the shelter's mission. By addressing infrastructure deficiencies, the County ensures a humane, functional, and compliant facility that strengthens community engagement and long-term animal welfare in Lompoc. Funding for this project in FY2025-26 is anticipated to come from: \$850,000 Federal Grant, \$800,000 SBC Animal Care Foundation (Local Fundraising), \$100,000 Companion Animal Placement Assistance Donation, and \$646,000 one-time General Fund allocation. The total remaining project costs are estimated to be \$3,504,000.

### **Sheriff Annex Temporary Relocation (\$1,000,000)**

The Sheriff's Annex seeks to relocate from its current location to another available County property on the Calle Real Campus. The new facility would address storage needs for Cannabis Compliance cases in South County. Relocation will address maintenance concerns associated with a deteriorated facility. This location is a temporary solution to provide functional space for the Sheriff's Annex until the Calle Real Master Plan is implemented.

### **Districts Attorney's Office Security System Improvements (Santa Maria Juvenile Office) (\$200,000)**

The Santa Maria Juvenile Court facility houses District Attorney (DA) staff handling juvenile cases and Victim-Witness Assistance services. A security assessment of the DA's office identified the following proposed security enhancements: installing a Bosch exterior camera with a viewing monitor, integrated with DA software; glazing the reception window with polycarbonate and adding a drop-in tray; and replacing the access control keypad with a proximity reader. These minimal-construction solutions prioritize employee safety while improving security. Funding will support these critical upgrades to mitigate risk for staff and visitors.

### **Santa Maria Court Campus Bldgs. C & D BEMS Replacement (\$235,000)**

In concurrence with the Joint Occupancy Agreement between the Judicial Council of California, Administrative Office of the Courts and the County, General Services develops and implements projects in participating courts buildings. This project entails heating ventilation and air conditioning (HVAC) and Building Energy Management System upgrades at the Santa Maria Courts Complex. This investment will enhance system efficiency, ensure regulatory compliance, and support long-term operational sustainability. Upgrading these systems aligns with the County's commitment to maintaining

critical infrastructure and optimizing facility performance. Approval of this funding will facilitate timely project execution, benefiting court operations and public services. We request consideration for funding to support this essential infrastructure improvement.

### **Fire Station 51 HVAC System Replacement (\$250,000)**

The project entails the replacement of aging A/C systems within the existing on-site HVAC infrastructure to enhance energy efficiency, reliability, and occupant comfort. Upgrading these systems will mitigate operational disruptions, reduce maintenance costs, and align with sustainability goals. The new equipment will comply with current energy standards, improving overall system performance and longevity. This investment ensures a stable climate-controlled environment, essential for maintaining facility functionality and occupant well-being. Funding is requested to support design, procurement, and installation, ensuring seamless implementation with minimal impact on operations.

### **SB Road Yard Restroom ADA Remodel (\$229,000)**

The existing restrooms do not meet ADA requirements and have deteriorated significantly. Water leakage from toilets creates an unsanitary condition, spreading contamination across the floor. The outdated facilities require a full renovation to ensure accessibility, safety, and compliance with health standards. Additionally, the aging wall and floor tiles may contain asbestos, necessitating proper removal and replacement. Upgrading these restrooms will enhance public health, improve accessibility, and provide a safe, modern facility for users. Funding is essential to address these urgent issues and prevent further health and safety risks.

### **Santa Maria BWell Building HVAC Controls Upgrade & BEMS Infrastructure (\$65,000)**

The project includes new HVAC controls and Building Energy Management System infrastructure for 500 W Foster Road, enhancing energy efficiency and sustainability. These upgrades will optimize system performance, reduce energy consumption, and improve occupant comfort. By integrating advanced monitoring and automation, the project supports long-term operational savings and aligns with Zero Net Energy (ZNE) goals. This investment is essential for modernizing the facility, reducing carbon emissions, and ensuring compliance with energy mandates. The improvements contribute to a smarter, more resilient building infrastructure.

### **SB Admin Building Controls Replacement & BEMS Infrastructure (\$525,000)**

Replacement of NOVAR controls and Building Energy Management System infrastructure at 105 E Anapamu to enhance energy efficiency and system reliability. This upgrade modernizes outdated controls, improving operational performance and reducing energy consumption. The project aligns with the County's sustainability initiatives and is essential for meeting Zero Net Energy (ZNE) goals. By optimizing building automation and climate control, it enhances occupant comfort while lowering long-term utility costs. These improvements contribute to a more resilient and energy-efficient facility, supporting environmental and fiscal responsibility.

### **SB Schwartz building Roof Replacement (\$395,000)**

During heavy rainfall, persistent water leaks have been observed in multiple office areas, including multiple individual offices, as well as the front office. Temporary repairs have not provided a lasting solution, and new leaks continue to emerge in different locations. The January storms exacerbated the issue, underscoring the need for a comprehensive assessment and permanent roof repairs. Funding for this project will address ongoing water intrusion, protect office spaces from further damage, and ensure a safe and functional work environment while preventing future structural and operational impacts.

### **Public Defender’s Office Lompoc Office Remodel (\$235,000)**

The Lompoc Office requires a comprehensive remodel to enhance functionality, accessibility, and safety. The project includes constructing two ADA-compliant restrooms for staff and separate facilities for clients, replacing the kitchenette/breakroom, and reconfiguring the reception area with a safety glass enclosure. Additionally, extensive office remodeling will improve workspace efficiency, ensuring compliance with ADA and safety standards. This renovation will provide Public Defender staff with private restrooms, upgraded office space, and essential furniture and equipment. The improvements will enhance operational effectiveness while creating a secure and accessible environment for both staff and clients.

### **Relocate Carpinteria Health Care Center- Site Assessment and Programming (\$150,000)**

The Carpinteria Health Care Center at 941 Walnut Ave has outgrown its space, limiting service capacity and storage. In 2023, it served 2,224 patients across 9,108 visits. To meet growing demand, this project proposes relocating the center as part of Public Health’s 5-year plan for Patient Care and Family Health. This nomination seeks funding for the assessment and programming of a new site to expand healthcare access, enhance service equity, and support community wellness, ensuring sustainable growth and improved healthcare delivery for Carpinteria residents. Funds will be used to complete a space or relocation study and to begin development of the preferred option.

## **Multi-Year Projects included in FY 2025-26 Recommended Budget**

### **Orcutt Library (\$500,000)**

The Orcutt Library acquisition and new construction project aims to secure a permanent site for the Orcutt Library, currently leased in a 4,500 sq. ft. space that serves approximately 35,000 residents. The project proposes to relocate from its existing location to an expanded, new facility under future County ownership. This expansion will allow for increased library services, vital working areas and flexible space for community residents. This initiative addresses a high priority for the County Library System, as most library facilities are either County-owned or leased, with Orcutt and Guadalupe being the exceptions. The project is included in the Orcutt Community Plan.

### **Public Safety Radio Network (\$9,157,000)**

The project is currently in the execution phase, with funding secured and efforts focused on obtaining the necessary permits and approvals to advance implementation. The initiative involves enhancements across 13 strategic locations, including the installation of new radio tower infrastructure, communications shelters with backup generators and fuel tanks, and the integration of PG&E utilities to ensure reliable operation. Existing towers will be replaced with heavier-duty lattice structures to support expanded services. Additionally, modifications to the radio frequency transmission infrastructure will improve coverage and interoperability, enabling enhanced multi-agency public safety radio services.

### **Probation Headquarters (\$26,821,000)**

The existing Carrillo Street facility, built in 1956 and remodeled in 1991, has faced ongoing infrastructure challenges, inadequate space, and poor configuration to meet the Department’s current needs. Continuous maintenance issues have arisen annually, particularly with the building's operating systems. The project is currently under construction to replace the outdated facility with a new headquarters that will better serve both the current and future needs of the department, providing a functional, efficient workspace moving forward. The project is being constructed in downtown Santa Barbara and is anticipated to be complete in July 2026.



### **Santa Barbara Main Jail Improvements (\$9,306,000)**

The County is expending an average of \$260,000 in emergency repairs annually on the Main Jail, negatively impacting General Services' ability to work through an extensive deferred maintenance backlog. There are Americans with Disabilities Act (ADA) and day-to-day operational deficiencies that require improvement to modernize the facility to current standards. The County engaged a planning and design team to formulate a phased approach for required improvements. Phase 1 involved ADA parking improvements at the Intake Release Center and has been completed. Phase 2 involves improvements to the Main Jail Yard and is 60% complete. Phase 3 entails expanding the Intake Release Center and interior ADA improvements. This phase is currently in design. A phased implementation approach was needed to accommodate the logistics of working in a correctional facility environment.

### **Behavioral Wellness Calle Real Headquarters Facility Design \$1,900,000**

This project develops the design standards and the detailed design for the first new facility within the Calle Real Campus which will serve the Behavior Wellness Administrative and Operational areas including staff office spaces, a new psychiatric hospital (PHF), a new Crisis Stabilization Unit (CSU), a sobering center, the Mental Health Clinic, a Mental Health Resource Center and a VA Clinic. Funds being requested are to continue development through final design; to be shovel ready at the time of securing anticipated grant funding.

## **Community Services Department – Parks Division Project List**

An apportionment of CSD-Parks projects noted in the Capital Improvement Program FY2025-2026 Plan are highlighted below.

### **Countywide – 2023 - 2024 Storm Repairs (\$1,000,000)**

This project is part of Parks 5-Year Infrastructure Maintenance Program. The 2023 and 2024 storm events created impacts at Parks facilities throughout the County. Issues ranging from significant erosion to facility, beach accessways, pier, roadways and parking lot damages have been experienced and will require repairs. Funding may be used for much needed investment to address multiple issues across over thirty impacted sites.

### **Cachuma Lake – Yurt Loop Waterline Replacement (\$700,000)**

The project will include funding for completion of the fifth and final phase of fire protection/water distribution lines in accordance with the 2012 Cachuma Lake Management Plan. The project is included in the Cachuma Lake Recreational Enhancement and Infrastructure Upgrades CSD-Parks Capital Improvement Plan (CIP) project data sheet.

### **Cachuma Lake RV Area Renovation (\$700,000)**

This completes repairs and renovations of the \$16.32M Cachuma Lake RV Park area that currently hosts over 100 RV camping sites on eight acres. The original infrastructure from 1950s is currently in place; the renovation replaces the aged water, sewer and electrical utilities with new utilities and storm water elements to meet code and the demands of today's RV camper, including 50-amp upgrades to the electrical supply at each RV site. The project includes reconfiguration and replacement of concrete pads with re-bar installation as well as replacement of the existing restroom and shower facility, repaving, new landscaping, campground furnishings, and minor camp area elements. The project is being managed in conjunction with General Services and is consistent with the 2012 Cachuma Lake Resource Management Plan.

**Manning Park – Tennis Court Replacement (FY25-26: \$400,000; Project Total: \$435,000)**

This project is part of Parks 5-Year Infrastructure Maintenance Program. It replaces a dilapidated single-use tennis court in Manning Park and is included in the CSD-Parks maintenance program.

**Orcutt Community Park Ballfield Lighting (FY25-26: \$954,000; Project Total: \$1,100,000)**

Orcutt Community Park is a 26-acre public park built in 2009 that contains two play fields that can accommodate both baseball and soccer activities. This project installs field lighting at the two play fields to expand field play hours and increase recreational opportunities. Lighting may need to be installed incrementally pursuant to completion of light standard foundation design in liquefaction soil conditions. Pathway and parking lot lighting may need to be installed in conjunction with permanent field lighting.

**Rincon Beach Restroom Replacement (FY25-26: \$624,000; Project Total: \$750,000)**

This project is part of the Parks 5-Year ADA Restroom Program. It replaces and provides ADA upgrades to a dilapidated restroom at Rincon Beach Park.

**General Fund Projects (Projects recommended for one-time discretionary funding for FY 2025-26).**

**Community Services – Parks Goleta Beach Parking Lot Repaving (\$985,000)**

This project is part of the Park 5-Year Repaving/Restriping Maintenance Program. It consists of re-paving two of the Goleta Beach parking lots. As part of Public Works Water Resources Division and Flood Control District debris basin clearing activities, Goleta Beach is re-nourished following significant weather events. This required hundreds of dump trucks to drive across the parking lots to access the beach, which significantly deteriorated the pavement. Assessment of paving needs was completed after winter 2023 and February 2024 storms emergency debris basin sediment disposal. The repairs will enhance the safety, aesthetic, and user experience of Goleta Beach. Without implementation of this project, these parking areas will continue to degrade requiring increased maintenance costs and potentially impact County revenue from the newly renovated restaurant and group picnic areas.

**Vandenberg Village Park (General Fund: \$426,000; Project Total: \$855,000)**

Vandenberg Village Park is a community designed 1.5-acre park that will create a public recreational space for walking, playing, education, community events, environmental awareness and community gathering in a park-deficient community. This project is Phase 1 of the park development and includes clearing and grubbing of the 1.5-acre site, walking paths and trails with path lighting, interpretive signage, and picnic areas, and a managed Burton Mesa chaparral area. Future phases include playgrounds, a small parking lot, a half basketball court, skate elements, a gazebo/pavilion, small restroom, picnic areas, and lawn and native landscape areas. The total estimate for Phase 1 is \$855,000 with the remaining \$429,000 anticipated to be funded by development impact fees.

**Recreation Master Plan (\$74,000)**

In 2019, CSD-Parks commenced with Phase 1 of the Countywide Recreation Master Plan (Plan) that involves each of the cities within the County to better understand regional recreational needs. While the Plan will not direct recreation planning or implementation within each city, it will provide valuable insight on how the County and cities might coordinate recreation programs and facilities to better serve residents Countywide. Deliverables from Phase 1 of the Countywide Recreation Master Plan will be tailored to improve the competitiveness of Countywide projects and will provide:

- An inventory of recreational facilities and programs;

- Existing unmet and future recreation needs through extensive public outreach;
- Identification of opportunities for future facilities with an implementation and financing strategy;
- Economic impact of recreation within the County in order to lead to a program-level environmental analysis of any future projects in Phase II which is anticipated to be completed in December 2025; and
- Identify early action projects across the County that are eligible for funding.

The reservation of funds will be applied towards identified Plan projects upon completion and Board approval of the Plan and the programmatic environmental analysis.

CSD – Parks overall program includes projects in various stages of planning and design. The projects identified above and descriptions for all CSD-Parks projects and programs in the Capital Plan are available at the following link: [CSD-Parks CIP Project Data Sheets | Santa Barbara County, CA - Official Website \(countyofsb.org\)](https://www.countyofsb.org/CSD-Parks-CIP-Project-Data-Sheets)

## **Public Works Department Project List**

### **Pavement, Hardscape, and Bridge Rehabilitation (\$5,674,000)**

This will include annual work on three Transportation assets to address deferred maintenance, and includes the following three scopes:

- **Pavement** - This program represents the funded and Unfunded backlog of the annual Surface Treatment Program. This program provides preventive maintenance and rehabilitation to road infrastructure throughout the County. This is achieved by the placement of fog seals, chip seal, slurry seal, and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability. Public Works uses a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth the specific project locations on an annual basis. Funding is provided by General Fund and Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. Countywide rehabilitation and pavement preservation approximately include \$10.2M, and \$3.7M of improvements to maintained road network in FY 24-25.
- **Hardscape** - This program represents the funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program also includes the Unfunded backlog of street tree maintenance as needed to protect both the trees and adjacent concrete infrastructure. The program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements, repairs and any necessary tree maintenance activities are completed. The funded portion is budgeted through General Fund and Road Maintenance, Rehabilitation Account (RMRA) gas tax from Senate Bill 1, and Measure A. The unfunded amount (hardscape backlog) is \$53.8M.
- **Bridge** - This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 120 bridges the County maintains. The system estimates cost by the type of structure and repairs needed. A portion of future funding for these projects is expected to come from the Federal Highway Bridge Program (HBP) and the Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (bridge backlog) is \$56.4M.

### **Bridge and Low Water Crossing (LWC) Replacement (\$17,310,000)**

This will include capital improvement projects housed in Fund 0017, and provides necessary improvement to the County maintained bridge and low water crossing infrastructures, and consists of the following multi-year multi-phase projects:

- Bonita School Road Bridge Replacement
- Refugio Road MP 3.0 LWC Replacement
- Refugio Road MP 3.1 LWC Replacement
- Refugio Road MP 3.2 LWC Replacement
- Refugio Road MP 3.3 LWC Replacement
- Fernald Pt. Bridge 51C-137 Replacement
- Floradale Avenue Bridge No. 51C-006
- Foothill Rd. LWC Replacement.
- East Mountain Drive LWC Replacement

The unfunded bridges and low water crossing backlog amount is \$56.4M.

### **Culverts & Drainage Structures (\$700,000)**

This program represents the needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event. Partial funding is provided by Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (drainage backlog) is \$57.8M.

### **Road Improvement Program (\$23,390,000)**

This program incorporates factors such as traffic mode and volume to match constituents' current/future needs and allow county-maintained roads to serve a wider range of users. This provides safer and more convenient experiences for the traveling community, and consists of the following projects:

- Santa Claus Ln Streetscape Improvement
- Modoc Rd Multimodal Path – Phase II
- Summerland Area Coastal Access Improvements
- Refugio Road Access Improvements +
- Santa Maria River Levee Trail
- Clark Avenue Operational and Traffic Improvements
- Barker Pass Shoulder Improvements
- Mission Canyon Curve Reconstruction
- Hollister Ave/State St Improv - Phase I
- North Refugio Road Trail - Phase II
- Channel Drive Multi-Use Trail Restoration
- Refugio Road Bypass

As an example, the **Modoc Road – Multi-Modal Path Phase II (\$4,805,000)** is summarized below:

This project will construct about 4,000 feet of Class I (multi-use) path along Modoc Road for bicyclists, runners, and pedestrians of all ages and abilities. The path will run along Modoc Road from Encore Drive to Via Senda and serve as the link to the Phase I path completed in 2023. The project is in final design and expected to advertise for bids in Spring/Summer 2025 with construction soon thereafter.

### **Traffic & Safety Improvements (\$7,440,000)**

This project represents the needed repairs, upgrades, and placement of Traffic Devices including Guardrail systems, traffic signals, signage, and striping countywide. The program consists of repairing or replacing guardrail and signals at existing locations. Partial funding for the repair of damaged guardrail can come from motorists' private insurance reimbursement. Other sources of funding for the upgrades and installation of new guardrail are the Federal Highway Safety Improvement Program (HSIP) and Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (traffic device backlog) is \$9.3M.

### **Capital Equipment (\$1,000,000)**

This category includes funding set aside for the Department's ongoing need to acquire heavy equipment and fleet that will facilitate PW operations. Some fleet purchases will replace older models, and some will be purchased to address new demands in the taskforce.

### **Active Transportation Program (\$12,200,000)**

Active Transportation Plan (ATP) was adopted in May 2023 to serve as a roadmap for active transportation improvements within public right-of-way in the unincorporated communities of Santa Barbara County. The ATP project ideas reflect the community's desires for enhanced walking and biking facilities throughout Santa Barbara County. Public Works has already been able to leverage the ATP to secure roughly \$10M in County and competitive grant funds for capital projects in the last two years, including the following projects:

- Isla Vista Community Improvements (ATP Cycle 6) – sidewalk infill, curb extensions and traffic calming, bike boulevards and bike lane upgrades, and high visibility crosswalks
- Cathedral Oaks Complete Streets Design (Measure A) – preliminary design and survey work for a Class I multi-use pathway along the County-owned section of Cathedral Oaks Road from SR154 to Patterson Avenue.
- Safe Routes to Schools Intersection Enhancements (Measure A) – install Rectangular Rapid Flashing Beacon (RRFB) at Modoc Rd and Encore Dr and a High Intensity Activated Crosswalk (HAWK) at Hollister Ave and Magna Vista.
- Leading Pedestrian Intervals (Measure A) – Convert existing signalized intersections near schools in Orcutt to Leading Pedestrian Interval timing phases
- New Cuyama ATP Improvements (Transformative Climate Communities – preliminary design and survey work for projects identified in the recently adopted ATP (2023)

### **Resource Recovery and Waste Management Projects (\$18,925,000)**

Tajiguas Sanitary Landfill Phase IVA Groundwater Protection System – Project Cost Estimate: \$11,290,000. The Phase IVA project is a subphase of the overall Tajiguas Landfill Capacity Increase Project. The construction project includes installation of low permeable groundwater protection (liner) system, a leachate collection and recovery system (LCRS), modification of an existing sedimentation basin, relocation of existing utilities and other associated landfill infrastructure improvements. The overall 14.25-acre Tajiguas Landfill Capacity Increase Project would provide approximately 6.1 mcy of additional airspace for burial of solid waste, increase the permitted height, disposal area footprint and design capacity of the Tajiguas Landfill to extend the closure year to approximately 2038.

Tajiguas Capacity Increase Project, CEQA Mitigation & Monitoring – Cost Estimate: \$469,000. Mitigation and monitoring services to comply with CEQA requirements for the Tajiguas Landfill Capacity Increase Project (Phase IVA). As part of the Project CEQA, it was determined that mitigation was required at Tajiguas Landfill to accommodate environmental impacts from the Phase IVA construction.

Tajiguas Sanitary Landfill New Landfill Gas Treatment System and Gas Wells – Project Cost Estimate: \$900,000. As the landfill continues to receive waste, the landfill gas (LFG) collection system requires phasing to ensure the proper collection and treatment of LFG. These projects are planned using the Tajiguas LFG Master Plan and are constructed on an annual basis. The project includes replacing the existing H<sub>2</sub>S scrubber treatment system with a new treatment system and construction of vertical and/or horizontal gas collection wells that are connected to collection pipes and tied into the existing LFG system.

Tajiguas Sanitary Landfill Security Upgrade – Project Cost Estimate: \$500,000. Includes construction of a security upgrade project at the Tajiguas Landfill front gate.

Tajiguas Sanitary Landfill Access Road Extension and Improvements Project – Project Cost Estimate: \$250,000. The project improves the Tajiguas Landfill access roads to ensure safe all-weather access to the disposal areas and is necessary for continued disposal operations.

Tajiguas Sanitary Landfill Green Waste Pad Upgrade Project – Project Cost Estimate: \$200,000. This project will be constructed in phases and is required in order to increase the life of the Tajiguas green waste asphalt pad by replacing sections.

Santa Ynez Valley Recycling and Transfer Station Stormwater Drainage System – Project Cost Estimate: \$250,000. The project consists of rerouting stormwater drainage from an existing drain to the on-site stormwater drainage basin.

South Coast Recycling and Transfer Station (SCRTS) Administrative Building Replacement – Design Cost Estimate: \$460,000. Engineer and prepare design plans and specifications for the removal and replacement of the administration building at SCRTS.

South Coast Recycling and Transfer Station Tipping Pad Upgrade – Project Cost Estimate: \$200,000. The tipping pad upgrade includes replacement and/or rehabilitation of asphalt or concrete pavement sections, or replacement of steel plates on the concrete pad alongside the waste transfer trailer tunnel. This upgrade is required to provide protective maintenance due to continuous loader bucket scraping and loading of heavy equipment.

RRWMD Heavy Equipment Replacement Program - Cost Estimate: \$4,396,000. The program will be phased over five years and is needed to replace RRWMD's heavy equipment fleet as pieces of equipment become outdated.

RRWMD Solid Waste Office Copier & Misc. Administrative Equipment – Cost Estimate: \$10,000. Maintenance and or replacement of office administrative equipment.

### **Laguna County Sanitation District Plant Upgrade and Other Improvements (\$7,150,000)**

The Phase 1 upgrade is a replacement of outdated, obsolete and deficient facilities at or beyond useful lives. The project modernizes the facility as well as provides redundancy by replacing treatment processes constructed mostly in 1960. The project is based on a master plan prepared in 2010 and keeps all of the tertiary and advanced systems that were constructed in 2003. The project is 99% complete as of March 2024, with completion anticipated in early 2025. The plant capacity will remain at 3.7 mgd.

### **Water Resources Division and Flood Control District Projects (\$ 4,394,000)**

Water Resources Division and Flood Control District projects includes the construction of a new debris basin (Buena Vista ), improvements to existing detention basin (Blosser Basin), design-work for future improvements to five existing basins (Mission, Rattlesnake, San Antonio, Arroyo Paredon, San Roque), creek and channel improvements (Lower Mission Creek Flood Control Project in Santa Barbara, Bradley Channel Improvements in Santa Maria, San Ysidro Creek realignment), and large-scale storm drain systems (Centennial Storm Drain in Los Alamos, Cebada Canyon Channel Improvements in Lompoc Valley). These projects are intended to control and manage debris, increase flood flow capacity of new existing drainage infrastructure, improve the maintenance and operations of these facilities, and to generally provide regional flood control benefits across the County.

### **General Fund Projects (Projects recommended for one-time discretionary funding for FY 2025-26).**

#### **Clark Avenue Circulation Improvements (General Fund: \$250,000; FY25-26 Total: \$300,000)**

The Old Town Orcutt Clark Avenue Circulation Improvements will construct a roundabout at the intersection of Clark Avenue and Norris Street. The roundabout will improve overall circulation and slow vehicles coming into Old Town Orcutt at a point in the road with limited sight distance. The roundabout will provide a convenient u-turn movement for Foxenwood Lane residents looking to head west on Clark Avenue. The project will also expand sidewalk and bike path connectivity through the area and serve as a “gateway” into Old Town Orcutt. Funding for this project in FY 2025-26: \$50K Measure A and \$250K one-time General Fund and currently unfunded in future years. Total remaining project costs are estimated to be \$4.244 million.

#### **Clark Ave Parking/Hardscape Improvements (General Fund: \$1,235,000; FY25-26 Total: \$2,235,000)**

The Old Town Orcutt Clark Avenue Parking/Hardscape Improvements Project will reconstruct pedestrian intersection crossings along a section of Clark Avenue between Broadway and N. Gray Street. The existing crosswalks and ramps do not meet ADA or Public Right of Way Accessibility Guidelines (PROWAG) requirements and need to be reconstructed. As part of the reconstruction the intersections will be “bulbed” out to shorten the long crossing distances across Clark Avenue. The shorter distance will improve pedestrian safety, and the bulb outs will also serve as traffic calming features in the Old Town Area. The existing pavement will need to be “reprofiled” or lowered at the centerline to meet ADA and PROWAG slope requirements. The project will also reconfigure and increase the on-street parking along this section of Clark Avenue. This project is estimated to cost a total of \$2.5 million, with approximately 250K in Measure A funds already spent on design. Proposed FY2025-26 funding is \$250K Cannabis Mobility, \$750K Road Maintenance and Rehabilitation Program (RMRA), and \$1,235,000 one-time General Fund allocation. An additional \$15K is unfunded.

## **APPENDIX B: Capital Improvement Program Project Classes & Budget Policies**

### **County of Santa Barbara: Capital Improvement Program (CIP) Project Classes**

The CIP is a countywide program and plan covering all capital needs. Project classes are consistently updated to enhance consistency with other County financial systems to better align with County capital asset policies and guidelines as follows:

#### **I. Land**

Land includes all investments in real estate other than structures and land improvements.

**Threshold:** All land projects, regardless of cost.

#### **II. Land Improvements**

Land Improvements are non-building assets that enhance the quality or facilitate the use of land. Examples of depreciable land improvements include parking lots, driveways, sidewalks, retaining walls, fencing, outdoor lighting, landscaping, irrigation systems, recreation areas, athletic fields and courts, and fountains.

**Threshold:** Land Improvement projects are valued at or over \$100,000.

#### **III. Buildings & Building Improvements**

Buildings are structures that are physical property of a permanent nature that enclose people, equipment, services, or functions. Buildings may include major high-cost components such as boilers, elevators, HVAC systems, and roofs.

Building Improvements materially extend the useful life or increase the value of a building, or both (materiality is 20% or more). Examples include replacing major building components, structural additions to a building, major energy conservation projects, installation of upgraded plumbing or electrical systems, and major renovations of exterior structural deterioration.

**Threshold:** Buildings and Building Improvement projects are valued at or over \$100,000.

#### **IV. Equipment**

Equipment includes physical moveable personal property such as machines, tools, vehicles, aircraft, mobile home/office trailers, and furniture. Equipment does not include major systems integrated into a building or structure such as elevators, boilers, roofs, or HVAC.

**Threshold:** Individual units valued at or over \$5,000 and a useful life of over one (1) year.

#### **V. IT Hardware/Software**

Information Technology (IT) Equipment includes equipment such as desktops, laptops, servers, scanners, copiers, and other devices accessing the network.

**Threshold:** Individual units valued at or over \$5,000 and a useful life of over one (1) year. Software projects valued at or over \$100,000.

#### **VI. Infrastructure**

Infrastructure is categorized as community service assets that are long-lived, generally stationary in nature, and normally preserved for a significantly greater number of years than most capital assets. Examples are pavement, curbs, gutter, and sidewalks associated with roadways, bridges, water distribution systems, sewer systems, and water drainage systems.

**Threshold:** Additions, expansions, and/or improvement projects are valued at or over \$100,000.



## **VII. Maintenance Projects**

Projects that maintain, but do not appreciably extend the useful life of a road, building, or asset. Examples include carpet and flooring replacement, roof replacement and repair, electrical system upgrades, systems, interior/exterior painting and paint repair, parking lots/sidewalks/fence, plumbing repair and replacement.

**Threshold:** Maintenance projects are valued at or over \$100,000.

## **County of Santa Barbara: Budget Book, Section F, Capital Improvement Program (CIP) Policies**

As presented in Section F of the County's budget document, the CIP utilizes policies that connect it to the annual budget document. These policies are reviewed and updated annually to ensure consistency with the budget document and other County financial systems to better align with County capital asset policies and guidelines. These policies are as:

**I.** The County will develop an annual five-year plan for capital improvements; it will include project design, development, implementation, and operation and maintenance costs.

**II.** Each project in the Capital Improvement Program (CIP) shall show the known and potential funding sources.

**III.** As used in the CIP, projects include land acquisition, buildings, and facilities construction.

**IV.** The development of the capital improvement budget will be coordinated with the development of the operating budget.

**V.** Annual capital costs shall be budgeted according to the County Auditor-Controller's Capital Asset Policy and Guidelines.

**VI.** Costs for County professional services needed to implement the CIP will be included in the appropriate year's operating budget.

**VII.** Annual operating budgets will include funds for maintenance of the County's buildings and maintenance and replacement of the County's capital equipment, based on available funding.

**VIII.** The County will make all capital improvements in accordance with an adopted and funded capital improvement program.

**IX.** Every County project that involves new construction, the remodeling of space, or building maintenance with a cost of \$100,000 or more to facilities managed by General Services and staffed by County employees shall be managed by the General Services Department-Support Services Division (Capital Division or the Facilities/Maintenance Division).