

2018 CIP Projects (Exclusive of Public Works. Land and Buildings only.)

Action	Department	Category	Project Title	Est'd Cost (000's)	GFOA Priority Rank	Debt Repayment Source
<i>Projects Requiring GF as a Repayment Source</i>						
Recommend COP	Various	Infrastructure	Calle Real Water System Replacement (D2)	\$2,085	I	GF
Recommend COP	Various	Bldg, Bldg Imprv	SB Court House Roof Replacement (D1)	\$5,400	I	GF
Recommend COP	Public Safety Departments	Infrastructure	Public Safety Radio Tower Enhancements (D3, D5)	\$2,120	I	GF
Recommend COP	Community Services/Parks	Infrastructure	Cachuma Lake Park Infrastructure Upgrades (D3)	\$6,000	II	GF
Recommend COP	Probation	Bldg, Bldg Imprv	SB Probation Dept. HQ - Remodel and Addition (D1)	<u>\$6,890</u>	II	GF
Total				\$22,495		
<i>Projects That Have a Designated Repayment Source</i>						
Recommend COP/Other*	Various	Bldg, Bldg Imprv	Renewable Energy and Energy Efficiency Upgrade Project (D2, D5)	\$4,600	II	Utility Savings
Recommend COP/Other*	Community Services/Parks	Bldg, Bldg Imprv	Renewable Energy Project at Cachuma Lake (D3)	<u>\$3,500</u>	II	Utility Savings/ Incr Revenue
Total				\$8,100		
Total Possible COP Issuance (approximate depending on grant and enhanced revenue sources)				<u>\$30,595</u>		
<i>Future Projects (Excluding Public Works and Fire Department) - Unfunded Portion</i>						
Future	Sheriff	Bldg, Bldg Imprv	Main Jail Renovations - Main Jail issues and housing (structural, exiting, HVAC, ADA)	\$19,500	I	GF
Future	Sheriff	Bldg, Bldg Imprv	Main Jail Renovations - Medical, triage	\$6,500	I	GF
Future	Sheriff	Bldg, Bldg Imprv	Main Jail Renovations - New building to replace MSF, with housing and programming	\$44,200	I	GF
	Community Services/Parks	Infrastructure	Cachuma Lake Aquatic Complex (D3)	\$6,900	II	GF
Future	District Atty / Public Defender/Probation	Bldg, Bldg Imprv	SMPD DA - PD Building - Cook St-Acquisition & Construction (D5)	\$12,100	II	GF

*Other financing could include QECCB's etc.

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Future	Various	Bldg, Bldg Imprv	SB Court House HVAC System Replace (D1)	\$5,485	II	GF
Future	Various	Bldg, Bldg Imprv	Engineering building remodel	\$14,000	II	GF
Future	Public Health	Bldg	Animal Services Pillsbury Building Remodel	\$595	II	GF
Future	Community Services/Parks	Land Imprv	Goleta Slough Slope Protection	\$440	II	GF
Future	Community Services/Parks	Bldg, Bldg Imprv	Park Restrooms ADA Upgrade Program	\$5,100	II	GF
Future	Community Services/Parks	Land Imprv	Goleta Beach Project	\$308	II	GF
Future	Public Health	Bldg	Animal Services Rabbit Enclosure Remodel	\$150	II	GF
Future	Public Health	Bldg	Lompoc Shelter Dog Kennel Replacement	\$100	II	GF
Future	Sheriff	Bldg, Bldg Imprv	Sheriff Locker Room Remodel	\$150	II	GF
Future	Community Services/Parks	Infrastructure	Tuckers Grove Park- San Antonio Creek Bridge	\$1,200	III	GF
Future	Community Services/Parks	Land	Point Sal Coastal Access Improvements	\$10,338	III	GF
Future	Community Services/Parks	Land Imprv	Santa Claus Lane Beach Access	\$3,305	III	GF
Future	Sheriff	Bldg, Bldg Imprv	Solvang/Santa Ynez Station Addition	\$1,220	III	GF
Future	Sheriff	Bldg, Bldg Imprv	Santa Maria Station Addition and Remodel	\$619	III	GF
Future	Community Services/Parks	Land	Orcutt Community Plan Trail Development	\$1,750	IV	GF
Future	Community Services/Parks	Land	Orcutt Old Town Park Development	\$380	IV	GF
Future	Community Services/Parks	Land Imprv	Cachuma Lake Boat Launch Ramp Extension	\$3,400	IV	GF
Future	Community Services/Parks	Land Imprv	Mission Hills Recreation Park	\$5,650	IV	GF

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Future	Community Services/Parks	Land Imprv	Orcutt Canyon Ridge Park Development	\$700	IV	GF
Future	Community Services/Parks	Land Imprv	Park Fitness Zones / Outdoor Gyms for Parks	\$300	IV	GF
Future	Community Services/Parks	Land Imprv	Santa Maria Levee to Guadalupe Multi-Use Trail	\$1,100	IV	GF
Future	Community Services/Parks	Land Imprv	Shilo Neighborhood Park Acquisition & D	\$550	IV	GF
Future	Community Services/Parks	Land Imprv	Terrazo Way Neighborhood Park Development	\$600	IV	GF
Future	Community Services/Parks	Land Imprv	Toro Canyon Neighborhood Park	\$2,100	IV	GF
Future	Community Services/Parks	Land Imprv	Union Valley Parkway Park Development	\$33,000	IV	GF
Future	Community Services/Parks	Bldg, Bldg Imprv	Arroyo Burro Ranger Office & Storage Area Improvements	\$629	IV	GF
Future	Community Services/Parks	Land Imprv	Jalama Beach Park Improvements	\$1,004	IV	GF
Future	Community Services/Parks	Land Imprv	San Marcos Foothills Preserve Park & Open Space	\$2,300	IV	GF
Future	Community Services/Parks	Land Imprv	Toro Canyon Park Driveway to County Maintained Roadway	\$1,280	IV	GF
Future	Community Services/Parks	Land Imprv	Waller Park Playfields	\$12,740	IV	GF
Future	Community Services/Parks	Land Imprv	Walter Capps Park	\$875	IV	GF
Future	Community Services/Parks	Bldg, Bldg Imprv	Jalama Beach Affordable Overnight Accommodations Future Phase	\$1,449	IV	GF
Future	Community Services/Parks	Infrastructure	Cachuma Lake Rec Enhancements & Infrastructure Upgrades - Future Phases	\$13,500	IV	GF
Future	Sheriff	Land	Public Safety Memorial	\$400	IV	GF
Future	Sheriff	Bldg, Bldg Imprv	CP--Sheriff's Coroner's Bureau	\$7,750	IV	GF

Total Future Projects (excluding Fire Department) \$223,667

Action	Department	Category	Project Title	Est'd Cost (000's)	GFOA Priority Rank	Debt Repayment Source
<i>Future Fire Department Projects - Unfunded Portion</i>						
Future	Fire	Bldg, Bldg Imprv	Fire Communications Center/Headquarters Rebuild	\$7,300	I	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Fire Station 41 - New Cuyama (D1)	\$6,800	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Operations Complex - Los Alamos	\$4,802	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 11	\$5,763	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 13 (Goleta-Hollister Ave.) Rebuild	\$5,763	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 14 (Goleta-Los Carneros) Rebuild	\$6,780	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 15 (Mission Canyon) Rebuild	\$5,085	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 21 (Orcutt) Rebuild	\$5,085	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 22 (Orcutt) Rebuild	\$6,763	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 23 (Sisquoc) Rebuild	\$5,763	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 24 (Los Alamos) Rebuild	\$6,780	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 25 (Orcutt Area) New Station	\$5,763	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Station 31 (Buellton) Rebuild	\$5,763	II	Fire District Funds
Future	Fire	Bldg, Bldg Imprv	Fire South Training Facility	\$4,000	III	Fire District Funds

Total Future Fire Department Projects \$82,210

Total All Future Projects (Excluding equipment and IT) \$305,877

Grand Total All Projects (Excluding equipment and IT) \$336,472