

Attachment 2

FY 2020-25

**Funded Projects –
Category 1 and 2**

Table 1

CATEGORY ONE: PROJECTS & PROGRAMS FUNDED IN FY 2020-21 - GENERAL FUND		
Project	Location	Amount
Capital Maintenance Annual Program (General Fund)		
Countrywide ADA Implementation Plan Projects	Countywide	\$500,000
Countrywide Security Improvement Program	Countywide	\$400,000
Energy Reduction Upgrade Program	Countywide	\$350,000
Sub Total		\$1,250,000
Capital Maintenance Annual Program (18% Funding)		
Deferred Maintenance Projects	Countywide	\$1,102,500
Countywide Parking Lot Repair Program	Countywide	\$300,000
Countywide Roof Repair Program	Countywide	\$200,000
Countywide Electrical System Upgrade Program	Countywide	\$150,000
CIP Planning	Countywide	\$100,000
Sub Total		\$1,852,500
Capital Outlay Fund (General Fund)		
HR Space Optimization	HR Building	\$100,000
BOS Hearing Room AV Upgrades	Admin Bldg.	\$1,022,300
4 th Floor Asbestos Abatement	Admin Bldg.	\$750,000
4 th Floor Remodel	Admin Bldg.	\$750,000
EOC Server Room HVAC Replacement	EOC	\$500,000
Main Jail NW Wing – Roof Replacement	Main Jail	\$300,000
Countywide Roof Replacements	Calle Real, Lompoc, IV	\$225,000
Sub Total		\$3,647,300
Total		\$6,749,800

Table 2

CATEGORY TWO: PROJECTS PRIMARILY FUNDED OUTSIDE of the GENERAL FUND, FY 2020-21							
Project Description	Fund Source	Total Estimated Project Funds	Recommended for FY 2020-21	Planned for future fiscal years			
				2021-22	2022-23	2023-24	2024-25
			\$	\$	\$	\$	\$
General Services - Capital Projects							
San Antonio Building - HVAC	PHD Funds	760,000	760,000				760,000
MHRC @ Calle Real Campus	CCP Funds	3,041,000	1,691,000	1,000,000	350,000		670,500
Probation - Los Prietos Boys Camp Cameras & Video Storage	Probation	700,000	300,000				100,000
Juvenile Hall (SM) Cameras	Probation	400,000	400,000				400,000
Juvenile Hall (SM) Office Remodel	Probation	285,000	285,000				285,000
Probation - New Headquarters Building	COPs	21,000,000	350,000	10,000,000	1,065,000		4,435,000
Main Jail - Re-Model and Accessibility Upgrades	COPs	27,500,000	2,500,000	10,500,000	7,500,000	3,500,000	2,600,000
AIP-18, Santa Ynez Airport, AWOS Replacement	90% FAA, 4.5% CalTrans, 5.5% SYVAA	210,000	210,000				210,000
Subtotal		\$ 53,896,000	\$ 6,496,000	\$ 21,500,000	\$ 8,915,000	\$ 3,500,000	\$ 9,460,500
SB County Fire							
Fire Station 41 (New Cuyama)	Fire District / General Fund	6,921,000	3,900,000	3,021,000			714,000
Regional Fire Comm Center (Fire Dispatch)	Fire District	10,376,000	2,000,000	6,500,000	1,876,000		62,000
Fire Station 25 (Orcutt)	Fire District	8,500,000	600,000				7,300,000
Subtotal		\$ 25,797,000	\$ 6,500,000	\$ 9,521,000	\$ 1,876,000	\$ -	\$ 8,076,000
Public Works - Transportation							
Preventive Main. -5-Year CW Concrete Program	GF/SB1/Unfunded	42,648,000	8,160,000	8,160,000	8,160,000	8,160,000	5,635,200
Preventive Main. -5-Year CW Surface Treatment	GF/SB1/Unfunded	151,630,000	28,680,000	28,680,000	28,680,000	28,680,000	20,500,000
Preventive Main. -5-Yr Repair/Replace Traffic Devices	SB1/Unfunded	8,000,000	1,560,000	1,560,000	1,560,000	1,560,000	1,016,000
5-year Culvert Repair & Rehabilitation Program	SB1/Unfunded	48,700,000	9,680,000	9,680,000	9,680,000	9,680,000	5,928,000
5-year Bridge Repair & Rehab Program	SB1/Unfunded	75,850,000	15,140,000	15,140,000	15,140,000	15,140,000	9,144,000
Subtotal		\$ 326,828,000	\$ 63,220,000	\$ 63,220,000	\$ 63,220,000	\$ 63,220,000	\$ 42,223,200
Public Works - Resource Recovery and Waste Management							
Tajiguas Landfill - LFG Well Expansion		437,000	150,000				137,000
Tajiguas Groundwater Protection System and 3F Liner	Enterprise Fund	1,000,000				1,000,000	1,000,000
Subtotal		\$ 1,437,000	\$ 150,000	\$ -	\$ -	\$ 1,000,000	\$ 1,137,000
Public Works - Flood Control / Water Resources							
Buena Vista Creek Debris Basin	Discretionary	4,000,000	686,000	3,284,000	20,000	10,000	993,800
Cold Springs Debris Basin Modification	HMGP	2,527,000	2,497,000	20,000	10,000		-
Randall Road Debris Basin	HMGP/Discretionary	29,517,000	220,000	8,152,000	21,125,000	20,000	-
Romero Cr Debris Basin Capacity Improvem Proj	Discretionary	3,540,000	3,305,000	205,000	20,000	10,000	-
San Ysidro Debris Basin Modification	Discretionary	2,469,000	368,000	2,071,000	20,000	10,000	-
Santa Monica Debris Basin Modification	Discretionary	4,530,000	4,500,000	20,000	10,000		-
Channel - Debris Stockpile Area	Discretionary	6,000,000	6,000,000				-
Channel-Lower Mission Creek Flood Control Proj (Reach 2b,2 & 3)	Discretionary	27,400,000	6,400,000	7,000,000	7,000,000	7,000,000	-
Equipment Replacement Program - Flood Control District	Discretionary	1,803,000	553,000	450,000	450,000	350,000	-
Subtotal		\$ 81,786,000	\$ 24,529,000	\$ 21,202,000	\$ 28,655,000	\$ 7,400,000	\$ 993,800
TOTAL ALL FUNDS		\$ 489,744,000	\$ 100,895,000	\$ 115,443,000	\$ 102,666,000	\$ 75,120,000	\$ 61,890,500