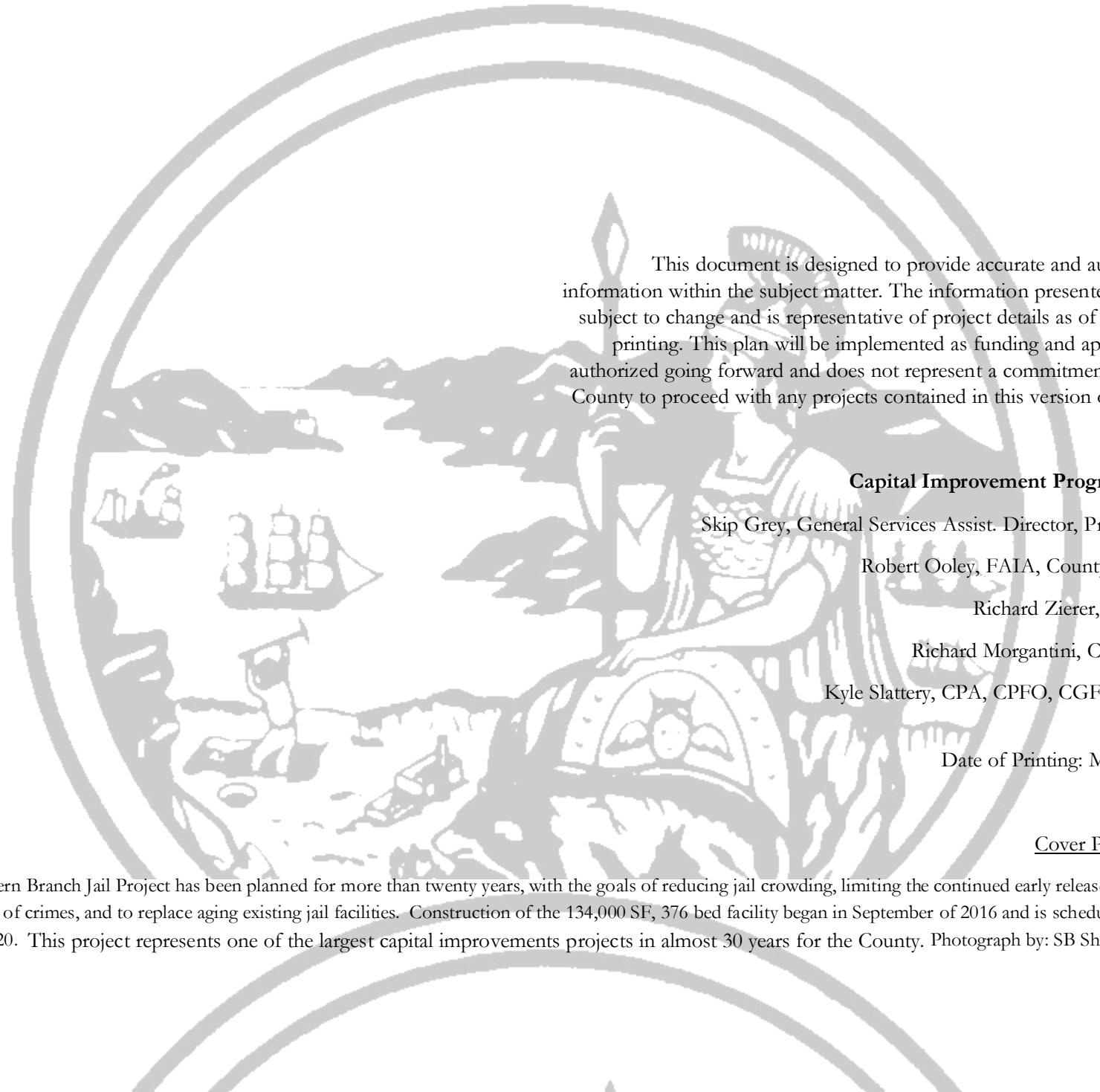


2019-2024 Capital Improvement Program
County of Santa Barbara



The background of the page features a large, faint watermark of the Seal of the County of San Bernardino. The seal is circular and depicts a Native American woman in traditional dress, holding a bow in her right hand and an arrow pointing downward in her left. She is seated on a rock. The background of the seal shows a landscape with mountains, a river, and a ship. The seal is surrounded by a double-line circular border.

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.

Capital Improvement Program Team

Skip Grey, General Services Assist. Director, Project Lead

Robert Ooley, FAIA, County Architect

Richard Zierer, GS Intern

Richard Morgantini, CEO Office

Kyle Slattery, CPA, CPFO, CGFM-Auditor

Date of Printing: May 1, 2019

Cover Photograph

The Northern Branch Jail Project has been planned for more than twenty years, with the goals of reducing jail crowding, limiting the continued early release of persons convicted of crimes, and to replace aging existing jail facilities. Construction of the 134,000 SF, 376 bed facility began in September of 2016 and is scheduled to open in early 2020. This project represents one of the largest capital improvements projects in almost 30 years for the County. Photograph by: SB Sheriff Drone.



County of Santa Barbara

Fiscal Years

2019-2020 through 2023-2024

Five-Year Capital Improvement Plan

Board of Supervisors



Das Williams, First District; Joan Hartmann, Third District; Steve Lavagnino, Fifth District; Peter Adam, Fourth District; Gregg Hart, Second District

Departments

Mona Miyasato

Chief Executive Officer – Clerk of the Board

Cathleen M. Fisher

Agriculture Commissioner-Weights and Measures

Darrel Parker

Executive Officer, Superior Court Special Services

Tracy M. Macuga

Public Defender

Alice Gleghorn, PhD.

Behavioral Wellness

Joyce Dudley, Esq. (Elected)

District Attorney

Van Do-Reynoso, MPH, PhD.

Public Health

Betsy Schaffer, CPA, CPFO (Elected)

Auditor-Controller

Mark A. Hartwig, Chief

Fire

Scott D. McGolpin, P.E.

Public Works – Flood Control District

Joni Maiden, MPA

Child Support Services

Janette D. Pell

General Services

William F. Brown, Sheriff (Elected)

Sheriff-Coroner

George Chapjiam

Community Services

Maria Elena De Guegara

Human Resources

Daniel Nielson

Social Services

Joseph Holland, CPFO (Elected)

Clerk-Recorder-Assessor

Lisa Plowman

Planning and Development

Harry Hagen, CPA, CPFO (Elected)

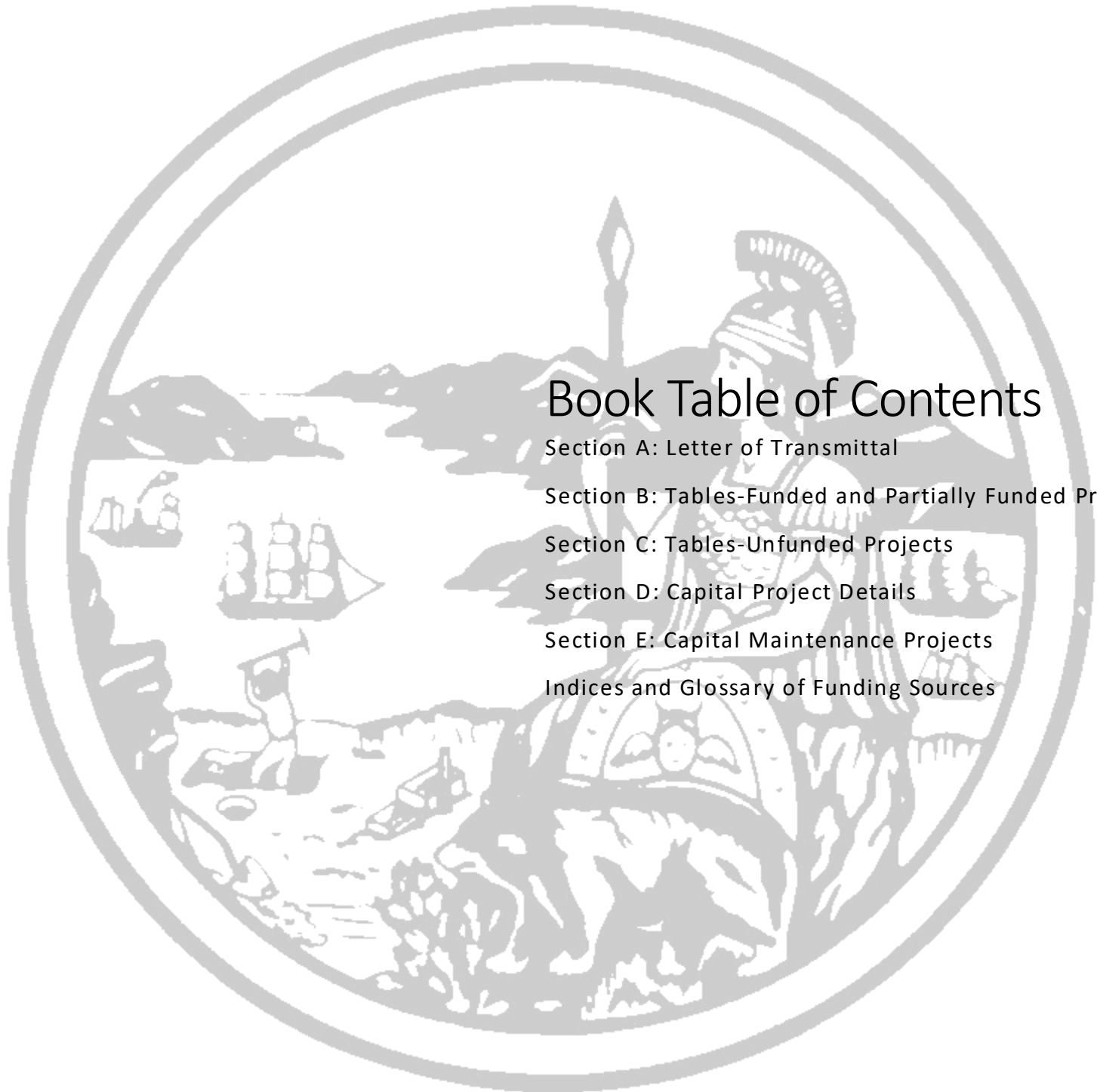
Treasurer-Tax Collector-Public Administration

Michael C. Ghizzoni, Esq.

County Counsel

Tanja Heitman

Probation



Book Table of Contents

Section A: Letter of Transmittal

Section B: Tables-Funded and Partially Funded Projects

Section C: Tables-Unfunded Projects

Section D: Capital Project Details

Section E: Capital Maintenance Projects

Indices and Glossary of Funding Sources

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May 14, 2019

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

Dear Chair Lavagnino and Members of the Board:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2019-20 through 2023-24, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is organized into sections: Section A, this Transmittal Letter; Section B, various supporting tables; Section C, Unfunded Project support tables; Section D, Detailed Project information; and Section E, Capital Maintenance Projects and finally an index and glossaries.

This CIP contains 143 capital projects (Section D) and 18 maintenance projects (Section E). This includes 23 projects that are new this year (see New Project Index). Of this total, 59 projects are fully funded, and the remaining projects are either partially funded or unfunded.

The CIP is a compilation of projects intended to implement various plans including strategic community plans, facilities plans, and the County Comprehensive (General) Plan.

Projects in the CIP quantify current and future capital needs primarily within a five year planning period. Accordingly, it includes projects for new and improved roads and bridges, County facilities, parks, other structures or major equipment and systems. Because the CIP includes estimates of all capital needs, it provides the basis for setting priorities, reviewing schedules, developing funding policy for proposed improvements, monitoring and evaluating the progress of capital projects, and informing the public of projected capital improvements and unfunded needs.

Projects included in the CIP are non-recurring, have a long service life, are over \$100,000 generally, and will usually, if funded, be underway during FY 2019-20 through FY 2023-24. Although the CIP covers a five year planning period, it is updated annually to reflect ongoing changes as new projects are added, existing projects are modified, and completed projects are removed from the program document.



The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing capital budget appropriations to be recommended for adoption within the County's Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the Recommended Budget to be acted upon during the June Budget Hearings, or by specific Board action on a project by project basis.

FIVE YEAR FUNDING TOTALS

FIVE YEAR CIP FUNDED AND UNFUNDED TOTALS BY FISCAL YEAR ENDING JUNE 30, 2024 (IN THOUSANDS OF DOLLARS)

Fiscal Year	Funded	Unfunded*	Total
2019-20	\$72,741	\$56,536	\$129,277
2020-21	66,965	83,787	150,752
2021-22	57,055	67,810	124,865
2022-23	35,856	44,994	80,850
2023-24	3,371	81,621	84,992
Five Year Total	\$235,988	\$334,748	\$570,736

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

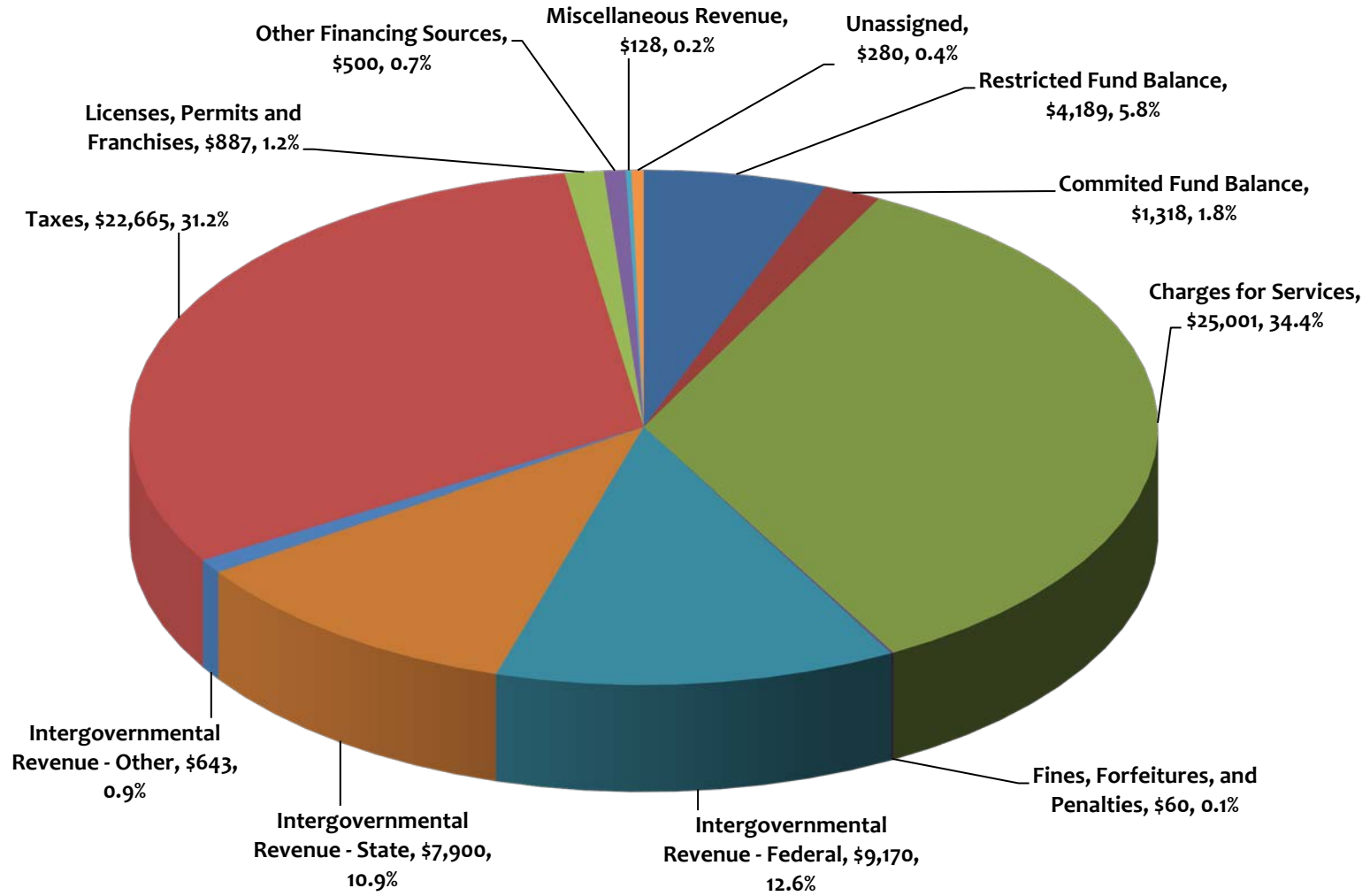
Of the County's \$570.7 million five year capital need as presented by the departments, \$236 million or 41.4% have identified funding sources. Several funded projects are highlighted within the Project Highlights, of this section.

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

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

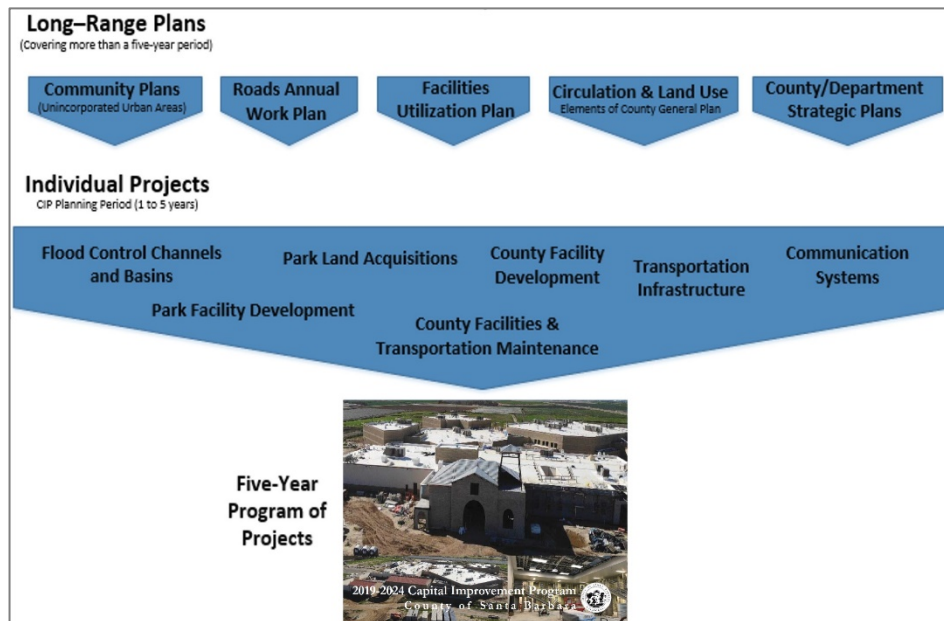
FY 2019-20 CIP By FUNDING SOURCE

(IN THOUSANDS OF DOLLARS,
SOURCE: TABLE III)



CIP COMPILATION

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



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

✓ **NOTE**

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

FIVE YEAR CIP BY DEPARTMENT

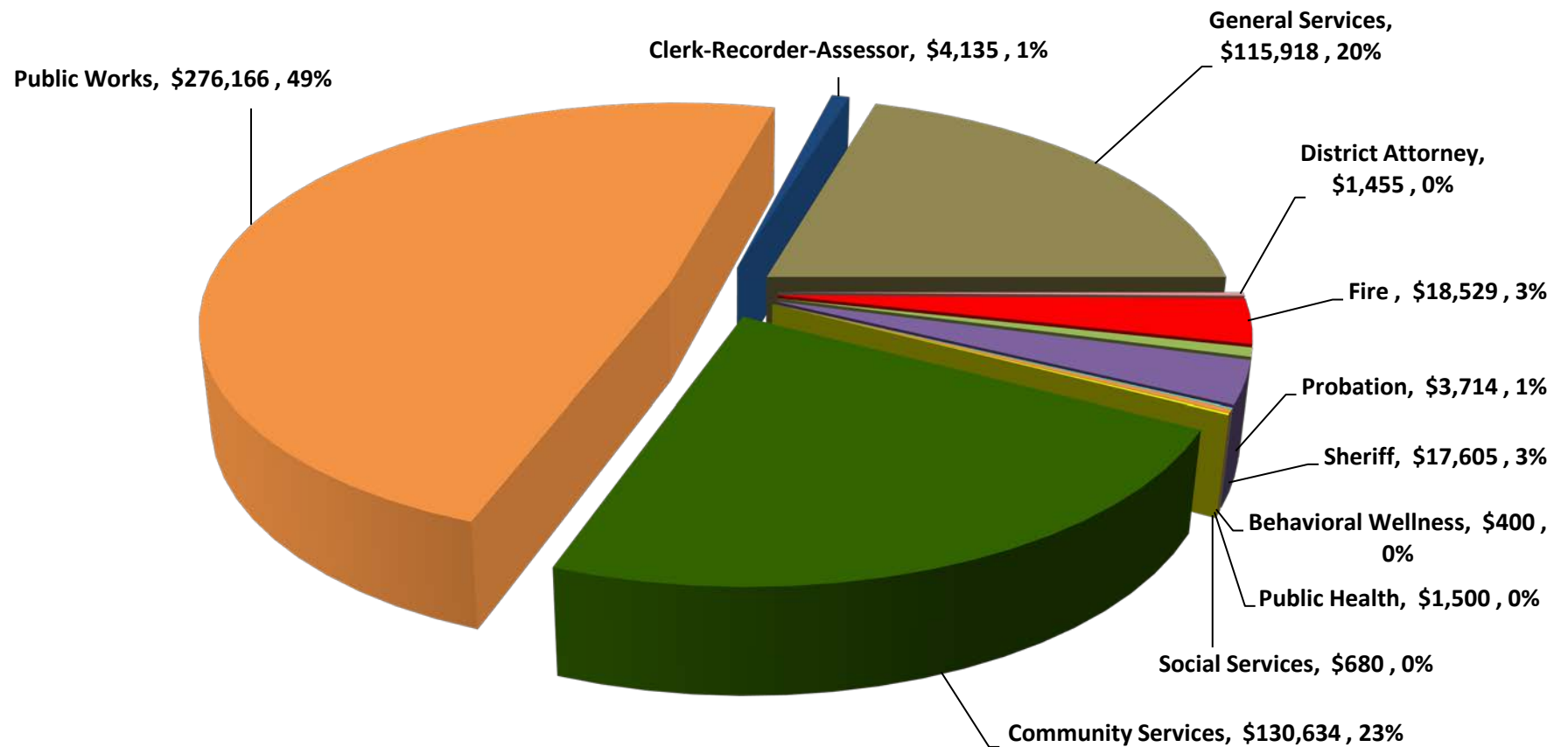
PROJECT MANAGEMENT

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

THE CIP BY DEPARTMENT

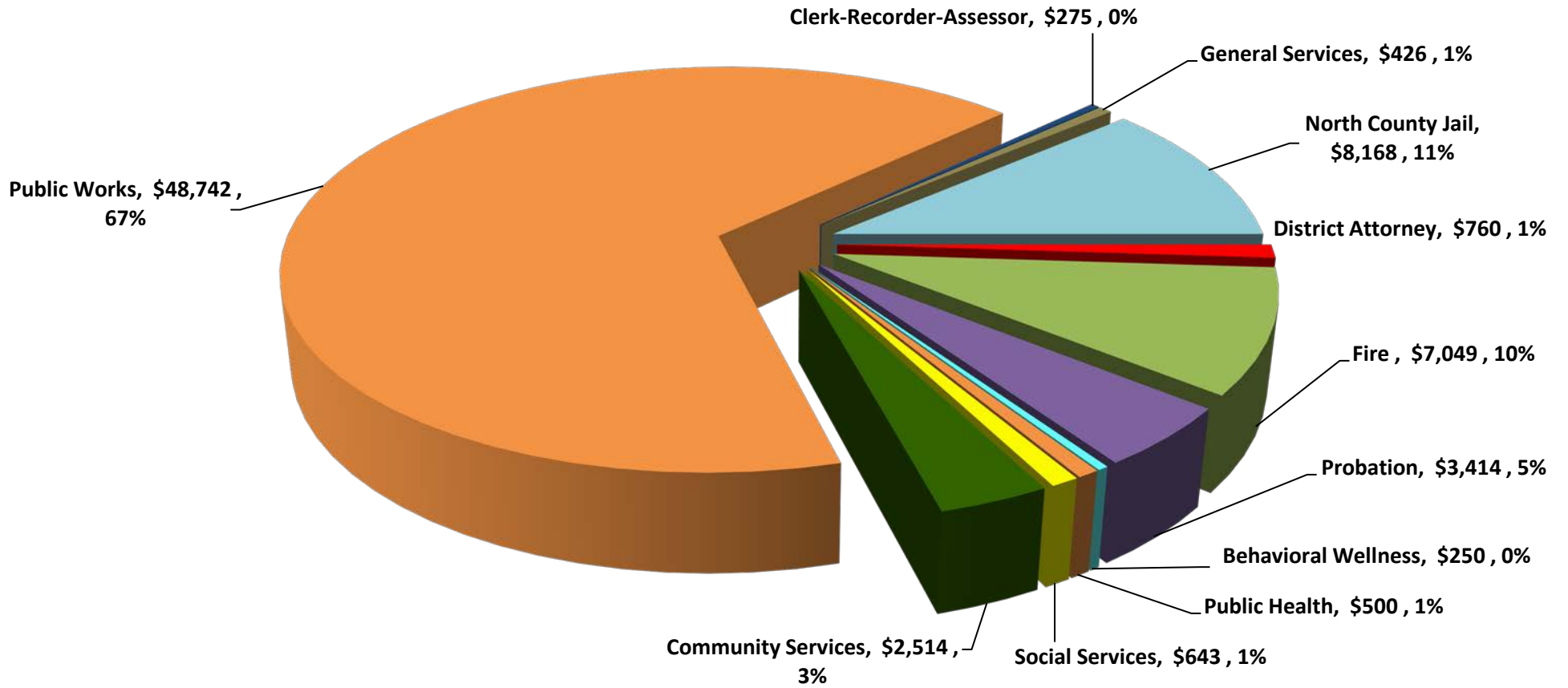
Presentation of the CIP is by function and department. This structure is consistent with the Operating Budget organization. Within each department, projects are grouped by project class, whether they are funded, partially funded, or unfunded, and listed in alphabetical order. The following charts show the FY 19-24 CIP and the one-year CIP for FY 2019-20 (also shown in the table on page A-11).

**FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2024, BY DEPARTMENT
ALL PROJECTS - (FUNDED, PARTIALLY FUNDED, UNFUNDED)
(IN THOUSANDS OF DOLLARS, SOURCE: TABLES I AND VI)**



**ONE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2020, BY DEPARTMENT
FUNDED PROJECTS**

(IN THOUSANDS OF DOLLARS, SOURCE: TABLE V)



OPERATING COST IMPACTS

An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete. The CIP addresses this issue by including project narratives describing anticipated County operating budget impacts, and schedules of estimated operating and maintenance costs for the duration of the five year capital program.

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

(000's)	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Utilities	\$ 299	\$ 411	\$ 830	\$ 1,030	\$ 1,176
Maintenance	446	904	1,539	1,639	1,806
Personnel	-		13,024	16,102	15,640
Other	283	2,691	10,815	7,579	8,689
Totals	\$ 1,028	\$ 4,006	\$ 26,208	\$ 26,350	\$ 27,311

FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2024

CLASS SUMMARY FUNDED

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

Class Summary	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Land	\$ 376	\$ 8,695	\$ 894	\$ 40	\$ 10	\$ 10,015
Land Improvements	828	529	160	160	160	1,837
Building & Building Improvements	24,372	4,309	1,030	125	-	29,836
Equipment	2,367	3,737	2,170	2,025	1,135	11,434
IT Hardware/Software	1,485	281	287	293	499	2,845
Infrastructure	43,313	49,414	52,514	33,213	1,567	180,021
Five Year Total	\$ 72,741	\$ 66,965	\$ 57,055	\$ 35,856	\$ 3,371	\$ 235,988

FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2024

CLASS SUMMARY UNFUNDED

(IN THOUSANDS OF DOLLARS, SOURCE: TABLE VII)

Class Summary	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Land	\$ 19,950	\$ 4,175	\$ 7,300	\$ 910	\$ 2,928	\$ 35,263
Land Improvements	1,000	20,774	9,156	10,390	52,717	94,037
Building & Building Improvements	12,500	30,826	26,525	10,014	4,326	84,191
Equipment	1,908	1,050	1,060	850	850	5,718
IT Hardware/Software	15,298	10,192	10,392	9,050	9,050	53,982
Infrastructure	5,880	16,770	13,377	13,780	11,750	61,557
Five Year Total	\$ 56,536	\$ 83,787	\$ 67,810	\$ 44,994	\$ 81,621	\$ 334,748

FISCAL YEAR 2018-19 SIGNIFICANT COMPLETED PROJECTS

SANTA YNEZ AIRPORT IMPROVEMENTS

This 2016 FAA Airport Capital Improvement Program (ACIP Grant 15) project consisted of construction of airfield electrical upgrades that were designed with ACIP Grant 14 funding. The project included runway edge and threshold lights, taxiway edge lights, guidance signs, Runway 8 precision approach path indicator (PAPI), Runway 25 replacement of the visual approach slope indicator (VASI) with PAPI, and a backup generator. The Santa Ynez Valley Airport is a small public airport centered in the middle of Santa Barbara County that helps support the nearby community. The Airport Authority proposed this project in order to properly maintain the airport. This project consisted of restoring and improving the existing airport facility and was made necessary due to ongoing wear and tear and the need for updating. Ongoing operating and maintenance costs are paid directly by the Santa Ynez Airport through revenue generated by airplane fuel sales and hangar leases.

Total project cost: \$1.1 million

Source of funds: FAA GRANT

STORM DRAIN - WEST GREEN CYN 72" EXTENSION, SANTA MARIA

This project completed the construction of a 72" diameter reinforced concrete pipe culvert through the Santa Maria River Levee at the Unit 2 ditch, located west of the City of Santa Maria. A portion of the 72" culvert was installed during the construction of the West Green Canyon Project (2005), which reconstructed the reinforced concrete box culvert adjacent to the proposed pipe, in anticipation of this project. In addition to the installation of the pipe, the project included the construction of concrete headwalls, wing walls and an iron flap gate to prevent river backflow from entering the Unit 2 ditch. During the design stage of this project it was concluded that an additional 72" pipe be installed within the outfall to accommodate the channel's increased capacity. In addition costs included acquisition of a U.S. Army Corps of Engineer's 408 permit.

Total project cost: \$1.3 million

Source of funds: Santa Maria Flood Zone

ARROYO BURRO PARK LIFT STATION-COMMUNITY SERVICES/PARKS

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

Total project cost: \$385,000

Source of funds: AB 1600 and Quimby

PARKING LOTS - SANTA BARBARA DOWNTOWN

This project repaired parking lots located at the Santa Barbara Administration, Engineering, Human Resources, and Naomi Schwartz, buildings. Tree root removal and barriers were required to prevent rejuvenated paved areas from damage due to uplifting from tree roots.

Total project cost: \$235,000

Source of funds: General Fund

FISCAL YEAR 2019-20 SIGNIFICANT FUNDED PROJECTS

NORTHERN BRANCH COUNTY JAIL AB-900-GENERAL SERVICES (CIP SECTION D, PAGE 39)

The County received an \$80 million conditional award under the State of California's AB900 Phase II program to construct a 376 bed facility located in North County with an update total estimated cost of \$110.9 million. Net annual operating costs are estimated at \$19 million. The need for the project arises out of jail overcrowding conditions within current County jail facilities. The County of Santa Barbara is under a Court Order to reduce jail overcrowding. The Sheriff's Department has implemented a number of alternative programs to incarceration, yet the County is projected to currently be in need of an additional 287 rated beds, should no beds be taken out of service. The facility is expected to be online and operational in Winter 2020.

Budgeted project cost in FY 19-20: \$8.2 million
Total budgeted project cost: \$110.9 million
Source of funds: \$80.0 million funding from AB900 State Funding Conditional Award, \$30.0 Million General Fund and \$856 thousand from Proposition 172.

TAJIGUAS LANDFILL - LFG WELL EXPANSION – PUBLIC WORKS (CIP SECTION D, PAGE 96)

Landfill gas (LFG) is collected via a network of extraction wells in unlined and lined areas of the Tajiguas Landfill. The LFG Collection System (LFGCS) helps prevent downward and lateral migration of methane and volatile organic compounds associated with LFG, and limits the dissolution of LFG in groundwater and soil moisture. Additionally, the LFGCS helps to prevent surface emissions of methane, thereby reducing greenhouse gas emissions into the atmosphere. As trash is buried at the landfill, the expansion and operation of the LFGCS has been successful in maintaining compliance with regulatory requirements. This project includes the design and installation of new LFG wells to be added to the existing LFGCS.

Budgeted project cost in FY 19-20: \$113 thousand
Total budgeted project cost: \$498 thousand
Source of funds: Resource Recovery & Waste Mgt. Enterprise Fund.

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

This project is located along Mission Creek from Canon Perdido St. to State St. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A natural open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events. The next portions scheduled for construction in Spring 2019 are Reach 2B-2, the box culvert and weir structure from Montecito St. to Mission Creek on the North side of US 101 and Reach 3, the open channel between HWY101 and Gutierrez St. Reaches 1A-Phase 1, 1A-Phase 2, 1B, 2A, 2B-Phase 1, and the City's 4 bridges have been completed

Budgeted project cost in FY 19-20: \$7.0 million
Total budgeted project cost: \$86.0 million
Source of funds: South Coast Flood Zone Funds, Proposition 50, City of Santa Barbara

LAGUNA COUNTY SANITATION DISTRICT PLANT UPGRADE- PUBLIC WORKS (CIP SECTION D, PAGE 105)

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Plant improvement needs were assessed in a Facilities Master Plan prepared in July 2010, which recommended improvements to be implemented in two phases. Phase 1 is an upgrade that that maintains the same treatment capacity and replaces existing facilities that have met their useful lives mostly built in 1959 with construction anticipated from 2019 to 2021. Specific Phase 1 improvements include a new headworks, grit chamber, Low TDS Pond pump modifications, aeration basins, blower building, secondary clarifiers, UV disinfection break tank, in-plant recycled water pump station, meeting/locker room improvements, laboratory/operations building, and electrical improvements.

Budgeted project cost in FY 19-20: \$15.4 million
Total Budgeted project cost: \$50.6 million
Source of funds: Laguna District Service Charges

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

DEFERRED MAINTENANCE

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

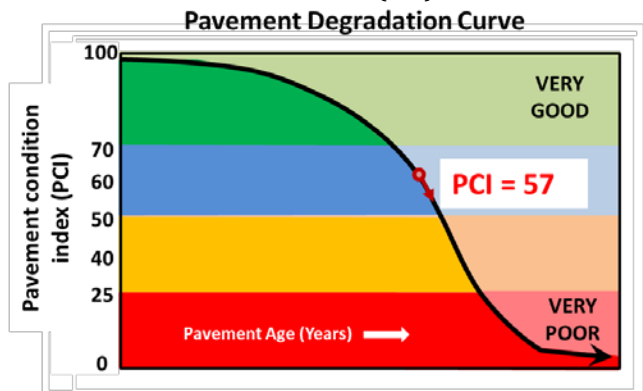
The County buildings, parks, and roads maintenance information that follows is based upon the CIP for Fiscal Years through 2023-24.

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

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

The current PCI of the County’s Transportation Infrastructure System is 57. In Santa Barbara County, the overall PCI is 57, with a higher PCI in more urban areas (61) to compared rural areas (49). Accumulated deferred maintenance is the total deferred maintenance over a number of budget cycles. Staff has identified possible approaches to address the

ROADS - PAVEMENT CONDITION INDEX (PCI)



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

Departmental Estimated Unfunded Deferred Maintenance	
Source: CIP Database	
(\$'s in millions)	
Public Works	
Prev Maint- 5 Year Countywide Concrete Program	36,528
Prev Maint- 5 Year Countywide Surface Treatment Program	102,700
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program	74,700
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program	6,090
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program	46,000
Total Public Works	\$266,018
General Services	
FM-5 Year Countywide Maintenance Program	45,996
Total General Services	\$45,996
Community Services - Parks	
Park 5 Year Infrastructure Maintenance Program	17,174
Park 5 Year Repaving/Restriping Maintenance Program	22,355
Total Community Services - Parks	\$39,529
Grand Total	\$351,543

MAINTENANCE FUNDING PLAN

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

The Board of Supervisors approved the Maintenance Funding Policy as part of the FY 2015-16 Budget Development Policies and projects additional ongoing funding during the 5 year CIP period from FY 2019-20 through FY 2023-24. These projections were based on projected property tax increases of 4% per year. As described in the Policy, these funds will be calculated

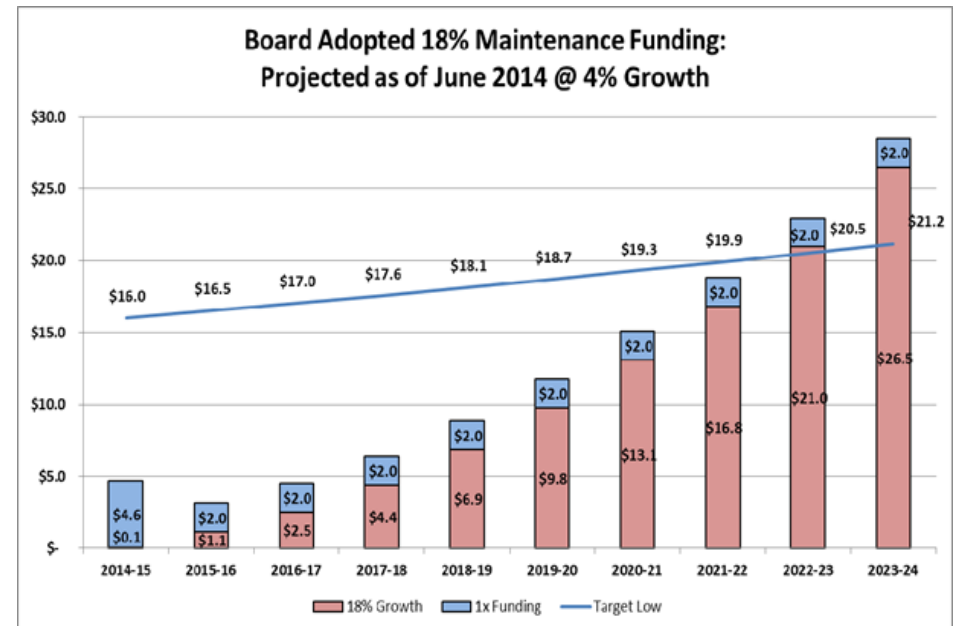
annually and allocated to departments based on current needs and funding availability.

PROPOSED 18% MAINTENANCE ALLOCATIONS

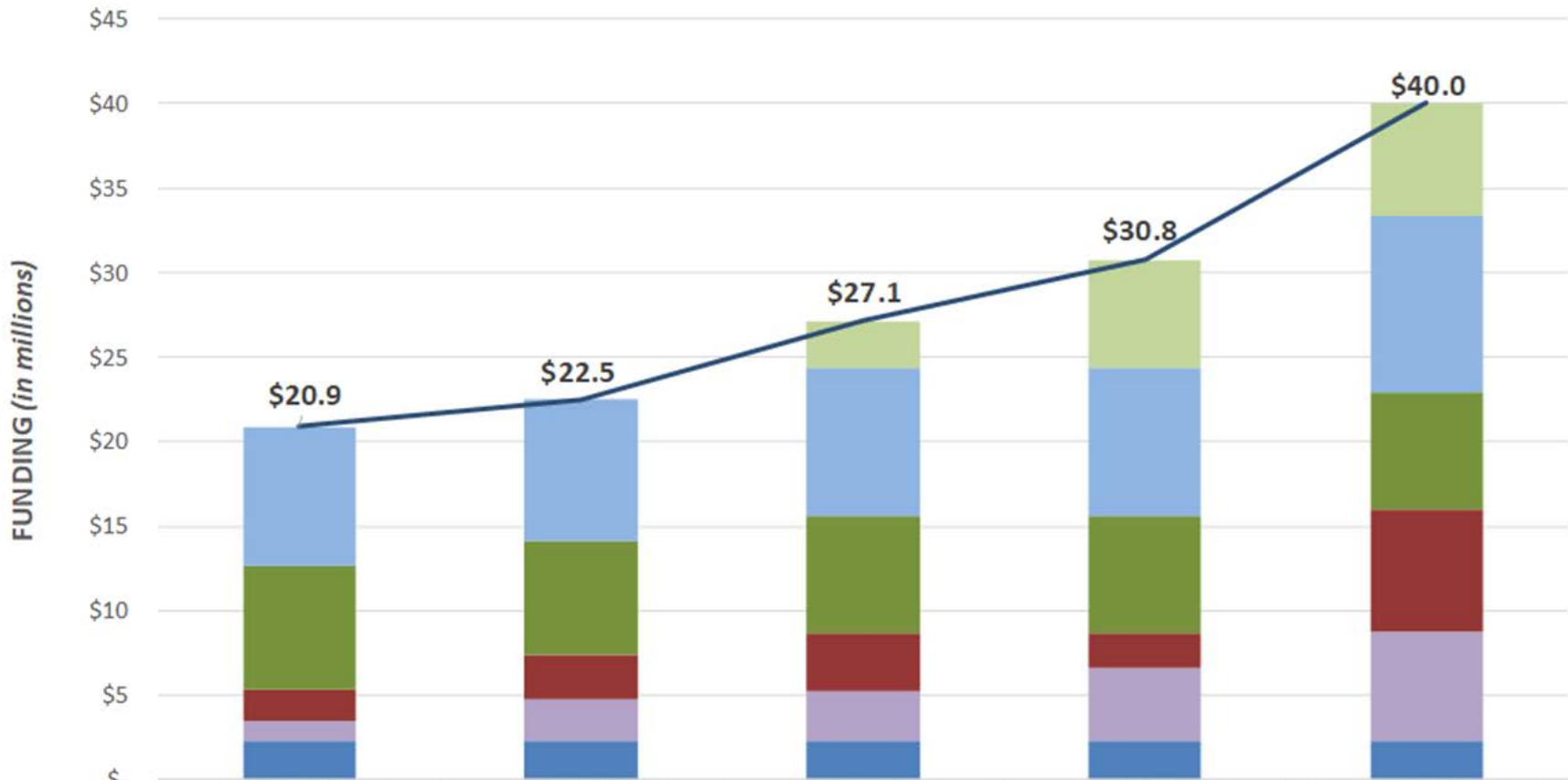
Ongoing General Fund committed to maintenance has grown from \$4.8 million in FY 2016-17 to \$5.3 million in FY 2017-18 and a recommended \$6.7 million in FY 2018-19. Major special revenue sources have provided increasing funding for roads maintenance, including \$15.1 million in FY 2016-17, \$18.4 million in FY 2017-18, and \$22.1 million recommended in FY 2018-19. The largest driver of this increase for roads is SB 1, which provided new revenue of \$2.8 million in FY 2017-18 and an expected \$6.4 million in FY 2018-19.

The proposed 18% Maintenance Policy allocations for FY 2019-20 are based on existing needs and priorities. The 18% Maintenance Growth Allocation for FY 2019-20 will be determined at the 2019 Budget Hearings and is allocated as: 50% to Public Works, 35% to General Services, and 15% to Parks. The graph below shows the projected growth as of June 2014. The tables below shows the allocation through FY 2018-19 and preliminary FY 2019-20 Funding.

FY 2018-19 Maintenance Funding				
	Public Works	General Services	Comm. Services Department	Maintenance Total
General Fund Allocations				
Baseline Funding	\$ 500,000	\$ 1,300,000	\$ 500,000	\$ 2,300,000
18% Maintenance Funding	2,180,000	1,532,000	655,000	4,367,000
One-time Funding	-	500,000	950,000	1,450,000
Subtotal General Fund	\$ 2,680,000	\$ 3,332,000	\$ 2,105,000	\$ 8,117,000
Major Special Revenue Fund Allocations				
Transportation Sales Tax (Measure A)	\$ 6,930,200	\$ -	\$ -	\$ 6,930,200
State Highway Users Tax (HUTA)	8,781,300	-	-	8,781,300
Road Maint & Rehab Program Tax (SB 1)	6,380,000	-	-	6,380,000
Subtotal Major Special Revenue	\$ 22,091,500	\$ -	\$ -	\$22,091,500
Total Major Funding Sources	\$ 24,771,500	\$ 3,332,000	\$ 2,105,000	\$30,208,500



MAINTENANCE FUNDING



	FY 2015-16 Adopted	FY 2016-17 Adopted	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Preliminary Budget
SB 1	-	-	2.8	6.4	6.6
HUTA	8.2	8.4	8.8	8.8	10.4
Measure A	7.3	6.7	6.9	6.9	7.0
One-Time	1.9	2.6	3.4	2.0	7.2
18% Policy	1.2	2.5	3.0	4.4	6.4
Baseline	2.3	2.3	2.3	2.3	2.3
Total	\$20.9	\$22.5	\$27.1	\$30.8	\$40.0

DEBT FINANCING FOR CAPITAL PROJECTS

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

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

Debt is an obligation of the General Fund regardless of which funds are designated to pay the debt service. Therefore, if any funding source does not materialize in any given year of the debt term, the General Fund must make up the difference. That said, various funding sources were evaluated including funds generated from the 18% Maintenance Funding Policy and expiring General Fund debt service. However, the CEO's office is currently evaluating options and will report further findings as they become available.

THE CIP AND THE COMPREHENSIVE PLAN

Following Board receipt of the CIP, new capital projects recommended for planning, initiation or construction during FY 2019-20 will be submitted in accordance with Government Code 65401 and 65402 to the Planning Commission for review of their consistency with the County's Comprehensive Plans for the unincorporated areas. The Planning Commission will submit its findings to the Board.

The following table summarizes by function and department the recommended FY 2019-20 and Proposed FY 2020-21 appropriations to be presented at the June Budget Hearings.

CIP FY2020-2021 RECOMMENDED & PROPOSED CAPITAL BUDGETS

FUNDED
(IN THOUSANDS OF DOLLARS)

Functional Group – Department	FY 2019-20 Recommended	FY 2020-21 Recommended
<i>Public Safety</i>		
District Attorney	\$ 760	0
Fire	7,049	2000
Probation	3,414	300
Function Total	\$ 11,223	\$ 2,300
<i>Health and Public Assistance</i>		
Behavioral Wellness	\$ 250	150
Public Health	500	1000
Social Services	643	37
Function Total	\$ 1,393	\$ 1,187
<i>Community Resources and Public Facilities</i>		
Community Services	\$ 2,514	1308
Public Works	48,742	59389
Function Total	\$ 51,256	\$ 60,697
<i>General Government & Support Services</i>		
Clerk-Recorder-Assessor	\$ 275	2781
General Services	426	0
North County Jail	8,168	0
Function Total	\$ 8,869	\$ 2,781
Countywide Total	\$ 72,741	\$ 66,965

PROPOSED FISCAL YEAR 2019-20 CAPITAL BUDGET

CONCLUSIONS

The FY 2019-24 CIP is being presented for Board consideration and will be recommended as part of the FY 2019-20 Operating Budget, scheduled for adoption in June, 2019. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board an opportunity to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

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

Sincerely,



Janette D. Pell, General Services Director

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
<u>Public Safety</u>												
District Attorney \F			550					550		550		550
District Attorney \P	172		705		200			905		382	695	1,077
<i>Department Totals</i>	172		1,255		200			1,455		932	695	1,627
Fire \F	655	5,136	7,049	2,000	1,920	875		11,844		17,635		17,635
Fire \P	1,428								23,702	2,028	23,102	25,130
<i>Department Totals</i>	2,083	5,136	7,049	2,000	1,920	875		11,844	23,702	19,663	23,102	42,765
Probation \F		469	3,414	300				3,714		4,183		4,183
<i>Department Totals</i>		469	3,414	300				3,714		4,183		4,183
Sheriff \F	71,953	31,376	8,168					8,168		111,497		111,497
Sheriff \P	123	6		319	300			619		129	619	748
<i>Department Totals</i>	72,076	31,382	8,168	319	300			8,787		111,626	619	112,245
<i>Function Totals</i>	74,331	36,987	19,886	2,619	2,420	875		25,800	23,702	136,404	24,416	160,820
<u>Health & Human Services</u>												
Behavioral Wellness \F	200		250	150				400		600		600
<i>Department Totals</i>	200		250	150				400		600		600
Public Health \F		90	500	1,000				1,500		1,590		1,590
<i>Department Totals</i>		90	500	1,000				1,500		1,590		1,590
Social Services \F		650	550					550		1,200		1,200
<i>Department Totals</i>		650	550					550		1,200		1,200
<i>Function Totals</i>	200	740	1,300	1,150				2,450		3,390		3,390
<u>Community Resources & Public Fac.</u>												
Community Services \F	23	33	699					699		755		755
Community Services \P	8,699	1,986	1,815	14,374	24,121	16,814	14,051	71,175	19,921	15,289	86,492	101,781
<i>Department Totals</i>	8,722	2,019	2,514	14,374	24,121	16,814	14,051	71,874	19,921	16,044	86,492	102,536
Public Works \F	13,172	4,297	38,905	49,300	52,460	33,498	1,742	175,905	79,824	273,198		273,198
Public Works \P	25,354	4,399	31,017	26,039	15,505	10,080	11,620	94,261	72,726	53,757	142,983	196,740
<i>Department Totals</i>	38,526	8,696	69,922	75,339	67,965	43,578	13,362	270,166	152,550	326,955	142,983	469,938
<i>Function Totals</i>	47,248	10,715	72,436	89,713	92,086	60,392	27,413	342,040	172,471	342,999	229,475	572,474
<u>General Government & Support Services</u>												
Clerk-Recorder-Assessor \F	123	165	275	2,781	287	293	499	4,135		4,423		4,423
<i>Department Totals</i>	123	165	275	2,781	287	293	499	4,135		4,423		4,423
General Services \F	483		426					426		909		909
General Services \P	60			2,025				2,025		60	2,025	2,085

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
<i>Department Totals</i>	543		426	2,025				2,451		969	2,025	2,994
Treasurer-Tax Collector-Public IF		439								439		439
<i>Department Totals</i>		439								439		439
<i>Function Totals</i>	666	604	701	4,806	287	293	499	6,586		5,831	2,025	7,856
<u>Funding Summary</u>												
Funded Totals	122,445	49,046	72,648	66,928	57,055	35,856	3,371	235,858	81,275	488,624		488,624
Unfunded Totals			21,675	31,360	37,738	25,704	24,541	141,018	114,898		255,916	255,916
<i>Grand Totals</i>	122,445	49,046	94,323	98,288	94,793	61,560	27,912	376,876	196,173	488,624	255,916	744,540

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
Public Safety												
District Attorney												
<i>Building & Building Improv (LI 8200)</i>												
Santa Maria Office Remodel \P	172		645					645		322	495	817
Class Totals	172		645					645		322	495	817
<i>IT Hardware/Software (LI 8301)</i>												
Case Management System Upgrade \F			550					550		550		550
Increase Local Storage \P			60		200			260		60	200	260
Class Totals			610		200			810		610	200	810
Department Totals	172		1,255		200			1,455		932	695	1,627
Public Safety												
Fire												
<i>Building & Building Improv (LI 8200)</i>												
Buellton Operations and Administrative Center \F			500					500		500		500
Fire Emergency Communications Center (ECC) \F			2,000	2,000	900			4,900		4,900		4,900
Station 41 (Cuyama) Rebuild \F	655		4,000					4,000		4,655		4,655
Operations Complex - Los Alamos \P	898								4,802	898	4,802	5,700
Station 13 (Goleta-Hollister Ave.) Rebuild \P	204								6,100	204	6,100	6,304
Station 23 (Sisquoc) Rebuild \P	326								6,100	326	6,100	6,426
Station 25 (Orcutt Area) New Station \P									6,700	600	6,100	6,700
Class Totals	2,083		6,500	2,000	900			9,400	23,702	12,083	23,102	35,185
<i>Equipment (LI 8300)</i>												
Miscellaneous Equipment \F		5,136	549		1,020	875		2,444		7,580		7,580
Class Totals		5,136	549		1,020	875		2,444		7,580		7,580
Department Totals	2,083	5,136	7,049	2,000	1,920	875		11,844	23,702	19,663	23,102	42,765
Public Safety												
Probation												
<i>Building & Building Improv (LI 8200)</i>												
Air Condition Santa Barbara Probation Admin \F			609					609		609		609
Los Prietos Boys Camp Cameras and Video Storage \F			300	300				600		600		600
Los Prietos Boys Camp Remodel \F		344								344		344
Probation Resource and Report Center (PRRC) Remodel \F			1,500					1,500		1,500		1,500
Santa Maria Juvenile Hall Cameras \F			400					400		400		400
Santa Maria Juvenile Hall Security Upgrades \F		125	605					605		730		730
Class Totals		469	3,414	300				3,714		4,183		4,183

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
Department Totals		469	3,414	300				3,714		4,183		4,183
Public Safety												
Sheriff												
<i>Building & Building Improv (LI 8200)</i>												
County Jail - Northern Branch \F	71,556	31,133	8,168					8,168		110,857		110,857
Santa Maria Station Addition and Remodel \P	123	6		319	300			619		129	619	748
Class Totals	71,679	31,139	8,168	319	300			8,787		110,986	619	111,605
<i>IT Hardware/Software (LI 8301)</i>												
Replace Jail Management System \F	397	243								640		640
Class Totals	397	243								640		640
Department Totals	72,076	31,382	8,168	319	300			8,787		111,626	619	112,245
Health & Human Services												
Behavioral Wellness												
<i>Building & Building Improv (LI 8200)</i>												
Psychiatric Health Facility Rehabilitation \F	200		250	150				400		600		600
Class Totals	200		250	150				400		600		600
Department Totals	200		250	150				400		600		600
Health & Human Services												
Public Health												
<i>Building & Building Improv (LI 8200)</i>												
Building 1 HVAC Assessment and Installation \F		90	500	1,000				1,500		1,590		1,590
Class Totals		90	500	1,000				1,500		1,590		1,590
Department Totals		90	500	1,000				1,500		1,590		1,590
Health & Human Services												
Social Services												
<i>IT Hardware/Software (LI 8301)</i>												
Document Imaging Replacement System \F			500					500		500		500
Learning Management System \F			50					50		50		50
Workforce Optimization and Verbal Attestation \F		650								650		650
Class Totals		650	550					550		1,200		1,200
Department Totals		650	550					550		1,200		1,200

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
Community Resources & Public Fac.												
Community Services												
<i>Land (LI 8100)</i>												
Point Sal Coastal Access Improvements \P	181	406		4,000	4,000	400	2,213	10,613		587	10,613	11,200
Class Totals	181	406		4,000	4,000	400	2,213	10,613		587	10,613	11,200
<i>Land Improvements (LI 8120 Land Improv.)</i>												
Goleta Beach Project \P	3,229	260	689	160	160	160	615	1,784	851	5,669	455	6,124
Jalama Beach Park Improvements \P	941			75	500	500	54	1,129		941	1,129	2,070
Lookout Park East End Renovation \P	54			535	461	500		1,496		423	1,127	1,550
San Marcos Foothills Preserve Park & Open Space \P	78	71		600	600	700	678	2,578		149	2,578	2,727
Santa Claus Lane Beach Access \P	695			500	900	1,200	905	3,505		695	3,505	4,200
Toro Canyon Park Driveway to County Maintained Roadway	20						250	1,090		20	1,340	1,360
Waller Park Playfields \P	219	30	11	250	4,000	5,190	4,000	13,451		260	13,440	13,700
Walter Capps Park \P	2,612		128	75	300	300	485	1,288		2,740	1,160	3,900
Class Totals	7,848	361	828	2,195	6,921	8,800	7,827	26,571	851	10,897	24,734	35,631
<i>Building & Building Improv (LI 8200)</i>												
Arroyo Burro Ranger Office & Storage Area Improvements \	23	33	699					699		755		755
Cachuma Lake Pool Area Renovations \P		14		250	5,000	5,000	2,811	13,061		14	13,061	13,075
Cachuma RV Rec Enhancement & Infrastructure Upgrades \	50			6,000	6,000	500		12,500		50	12,500	12,550
Jalama Beach Affordable Overnight Accomodations \P	75	120	887	729	1,000	914		3,530		1,811	1,914	3,725
Class Totals	148	167	1,586	6,979	12,000	6,414	2,811	29,790		2,630	27,475	30,105
<i>Equipment (LI 8300)</i>												
Park 5 Year Equipment Program \P		212	100	200	200	200	200	900	1,988	512	2,588	3,100
Class Totals		212	100	200	200	200	200	900	1,988	512	2,588	3,100
<i>Infrastructure (LI 8400 Infrastructure)</i>												
Cachuma Lake Rec Enhancements & Infrastructure Upgrad	545	873		1,000	1,000	1,000	1,000	4,000	17,082	1,418	21,082	22,500
Class Totals	545	873		1,000	1,000	1,000	1,000	4,000	17,082	1,418	21,082	22,500
Department Totals	8,722	2,019	2,514	14,374	24,121	16,814	14,051	71,874	19,921	16,044	86,492	102,536
Community Resources & Public Fac.												
Public Works												
<i>Land (LI 8100)</i>												
Basin - Buena Vista Creek Debris Basin \P		10	143	543	3,284	20		3,990		1,000	3,000	4,000
Basin - Lower Arroyo Paredon \P	1								4,736	1	4,736	4,737
Basin - Randall Road Debris Basin \P		100	12,233	8,152	610	20	10	21,025		9,125	12,000	21,125
Flood - Stockpile Area - South Coast \P	90	10	7,950					7,950		100	7,950	8,050
Class Totals	91	120	20,326	8,695	3,894	40	10	32,965	4,736	10,226	27,686	37,912

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
<u>Building & Building Improv (LI 8200)</u>												
LCSD - Flood Protection \F			2,116					2,116			2,116	2,116
Tajiguas Landfill - LFG Well Expansion \F			113	130	130	125		498		498		498
Tajiguas Landfill - Phase III E Liner \F		61	924					924		985		985
Transfer Stations - SCRTS Tunnel Repair \F			225					225		225		225
Class Totals		61	3,378	130	130	125		3,763		3,824		3,824
<u>Equipment (LI 8300)</u>												
Equipment Replacement Program - Flood Control District \F			170	250	200	200	185	1,005		1,005		1,005
Equipment Replacement Program - PW Transportation IP		1,024	1,505	1,600	1,600	1,600	1,600	7,905		6,129	2,800	8,929
Class Totals		1,024	1,675	1,850	1,800	1,800	1,785	8,910		7,134	2,800	9,934
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Basin - Maria Ygnacio East Debris Basin Modification \F	158	45	737	20	10			767		970		970
Basin - Maria Ygnacio Main Debris Basin Modification \F	200	51	795	20	10			825		1,076		1,076
Basin - Rattlesnake Debris Basin Modification \F	61								660	721		721
Channel - Montecito Creek Channel Improvements, Mont. \F	27								8,938	8,965		8,965
Channel - Sycamore Cr. Improvement Proj, Santa Barbara \	100								60,557	60,657		60,657
LCSD - Plant Upgrade \F	3,704	823	15,442	15,327	15,327			46,096		50,623		50,623
LCSD - Recycled Water Distribution Expansion \F	55		388	4,192				4,580		4,635		4,635
LCSD - Sewer System Improvements \F			1,700	300	300	300	300	2,900		2,900		2,900
LCSD - Solids Handling Upgrade \F	191	32	2,278					2,278		2,501		2,501
Modoc Rd Multimodal Path \F			500	800		5,690		6,990		6,990		6,990
Roadway Improv - Clark Avenue at Highway 101 \F	370	180	2,505					2,505		3,055		3,055
Roadway Improv - Santa Claus Ln Streetscape Improvemen	452	63	270	225	3,725	3,225		7,445		7,960		7,960
Roadway Improv - UVP_Woodmere Barrier Wall Project \F	580	45	755					755		1,380		1,380
Storm Drain - ESSD Outlet Reconstruction \F		85	76	450				526		611		611
Storm Drain - North Ave Storm Drain Imprv., East Phase \F	126	268	316					316		710		710
Structure R&R - Bonita School Road Bridge Replacement \F	927	330	825	925	19,713	19,138		40,601	9,661	51,519		51,519
Structure R&R - East Mountain Drive LWC Replacement \F	558	415	458	495	2,742			3,695		4,668		4,668
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F	931	345	637	1,057	382	40	17	2,133	8	3,417		3,417
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	1,801	606	1,355	6,860	9,160	215		17,590		19,997		19,997
Structure R&R - Foothill Rd. LWC Replacement \F	2,187	520	6,048	10,709	125	40	40	16,962		19,669		19,669
Structure R&R - Jalama Rd Brdg 16 Scour Repair \F	47	97	117	308	586			1,011		1,155		1,155
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F	383	70	50	4,000				4,050		4,503		4,503
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F	259	50	95	2,313				2,408		2,717		2,717
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F			10	185	50	1,610		1,855		1,855		1,855
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F				214		1,862		2,076		2,076		2,076
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F				265		1,053		1,318		1,318		1,318
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F				255			1,200	1,455		1,455		1,455
Structure R&R - Scour Countermeasure Bridge No. 51C-081	55	211								266		266
Basin - Cold Springs Debris Basin Modification IP	65	19	521	1,976	20	10		2,527		716	1,895	2,611

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
Basin - Romero Cr Debris Basin Capacity Improvem Proj \P		60	205	3,305	20	10		3,540		570	3,030	3,600
Basin - San Ysidro Debris Basin Modification \P	68	16	230	138	2,071	20	10	2,469		826	1,727	2,553
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	23,467	3,000	7,000	7,000	7,000	7,000	7,000	35,000	24,505	33,467	52,505	85,972
Roadway Improv - Hollister Ave/State St Improv -Phase I \P	588	160	1,230	3,325				4,555		748	4,555	5,303
Roadway Improv - Hollister Ave/State St Improvements \P	1,075				900	1,400	3,000	5,300	43,485	1,075	48,785	49,860
Class Totals	38,435	7,491	44,543	64,664	62,141	41,613	11,567	224,528	147,814	305,771	112,497	418,268
Department Totals	38,526	8,696	69,922	75,339	67,965	43,578	13,362	270,166	152,550	326,955	142,983	469,938
General Government & Support Services												
Clerk-Recorder-Assessor												
<i>Equipment (LI 8300)</i>												
County Vote Tabulation System \F				2,500				2,500		2,500		2,500
Class Totals				2,500				2,500		2,500		2,500
<i>IT Hardware/Software (LI 8301)</i>												
New APS System \F	123	165	275	281	287	293	499	1,635		1,923		1,923
Class Totals	123	165	275	281	287	293	499	1,635		1,923		1,923
Department Totals	123	165	275	2,781	287	293	499	4,135		4,423		4,423
General Government & Support Services												
General Services												
<i>Building & Building Improv (LI 8200)</i>												
CP--Isla Vista Community Center \F	483		426					426		909		909
FM--Calle Real Water System Replacement \P	60			2,025				2,025		60	2,025	2,085
Class Totals	543		426	2,025				2,451		969	2,025	2,994
Department Totals	543		426	2,025				2,451		969	2,025	2,994
General Government & Support Services												
Treasurer-Tax Collector-Public												
<i>IT Hardware/Software (LI 8301)</i>												
Property Tax Management System Replacement \F		439								439		439
Class Totals		439								439		439
Department Totals		439								439		439

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
<u>Class Summary</u>												
Land (LI 8100)	272	526	20,326	12,695	7,894	440	2,223	43,578	4,736	10,813	38,299	49,112
Land Improvements (LI 8120 Land Improv.)	7,848	361	828	2,195	6,921	8,800	7,827	26,571	851	10,897	24,734	35,631
Building & Building Improv (LI 8200)	1,908	140	1,532	9,323	12,300	6,414	2,811	32,380	23,702	4,414	53,716	58,130
Building & Building Improv (LI 8200)	72,917	31,786	23,335	3,580	1,030	125		28,070		132,773		132,773
Equipment (LI 8300)		1,236	1,605	1,800	1,800	1,800	1,800	8,805	1,988	6,641	5,388	12,029
Equipment (LI 8300)		5,136	719	2,750	1,220	1,075	185	5,949		11,085		11,085
IT Hardware/Software (LI 8301)			60		200			260		60	200	260
IT Hardware/Software (LI 8301)	520	1,497	1,375	281	287	293	499	2,735		4,752		4,752
Infrastructure (LI 8400 Infrastructure)	25,808	4,128	9,186	16,744	11,011	9,440	11,010	57,391	85,072	38,820	133,579	172,399
Infrastructure (LI 8400 Infrastructure)	13,172	4,236	35,357	48,920	52,130	33,173	1,557	171,137	79,824	268,369		268,369
Grand Totals	122,445	49,046	94,323	98,288	94,793	61,560	27,912	376,876	196,173	488,624	255,916	744,540

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Object Level not assigned												
CA Dep Fish and Wildlife Grant			70	210	280	140				420		420
Total			70	210	280	140				420		420
Changes to Committed												
DA Automation Designations				150	150					150		150
Fund Balance - Committed	397	682		85	85					85		1,164
General Fund Capital Designation	528	14	426		426					426		968
General Fund Capital Maintenance Designation	539	766										1,305
General Fund Maintenance Policy 18%		80		50	50					50		130
Parks Capital Committed Fund Balance	371	291	407	160	567	160	160	160	160	1,207	851	2,720
Roads-Capital Infrastructure	314			40	40					40		354
Changes to Committed Total	2,149	1,833	833	485	1,318	160	160	160	160	1,958	851	6,791
Changes to Restricted												
Designated - Assessor Property Tax Improvemen	123	165		275	275	281	287	293	499	1,635		1,923
Designation-Elections						495				495		495
Fund Balance - Restricted		469	605	2,809	3,414	300				3,714		4,183
Public Health Fund		90		500	500	1,000				1,500		1,590
Changes to Restricted Total	123	724	605	3,584	4,189	2,076	287	293	499	7,344		8,191
Charges for Services												
Developer Fees	166										600	766
GTIP	932	32										964
Laguna District Service Charges	3,950	855		21,924	21,924	17,819	15,627	300	300	55,970		60,775
OTIP	270	180		1,605	1,605					1,605		2,055
Quimby	237	63	210		210					210		510
Resource Recovery & Waste Mgt. Enterprise Fun		61		1,262	1,262	130	130	125		1,647		1,708
Charges for Services Total	5,555	1,191	210	24,791	25,001	17,949	15,757	425	300	59,432	600	66,778
Fines, Forfeitures, and Penalties												
Asset Forfeiture				60	60					60		60
Fines, Forfeitures, and Penalties Total				60	60					60		60
Intergovernmental Revenue-Federal												
Bureau of Reclamation	236	382										618
FEMA	164											164
HAVA Funding						2,005				2,005		2,005
HBP	6,090	2,365		8,270	8,270	23,838	28,219	21,124	1,112	82,563	8,554	99,572
HSIP				900	900					900		900

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
SAFETEA-LU	687	128										815
Intergovernmental Revenue-Federal Total	7,177	2,875		9,170	9,170	25,843	28,219	21,124	1,112	85,468	8,554	104,074
Intergovernmental Revenue-Other												
AB1431	158											158
City of Santa Barbara	232											232
Coastal Impact Assistance Program	2,098											2,098
CSA 11	54					221				221		275
Federal/State/Dept. of Social Services		650		550	550					550		1,200
Intergovernmental Revenue-Other Total	2,542	650		550	550	221				771		3,963
Intergovernmental Revenue-State												
AB900 Conditional Award	56,488	19,512	4,000		4,000					4,000		80,000
CA DWR Urban Stream Restoration Grant	13			217	217					217		230
Cal-EMA	917											917
Caltrans		100	122		122					122		222
CBI	310											310
Gas Tax		1,024		1,517	1,517	919	900	1,038	900	5,274		6,298
Prop 12	209											209
Prop 40	335											335
Proposition 172	856			150	150					150		1,006
Proposition 1B	300	69		263	263	1,372	1,832	43		3,510		3,879
Proposition 50	1,000											1,000
Realignment	200											200
State Grant				658	658	846	3,725	7,567		12,796		12,796
Toll Credits	619	199		923	923	2,341	2,640	2,791	145	8,840	1,115	10,773
Transportation Development Act				50	50	50		100		200		200
Intergovernmental Revenue-State Total	61,247	20,904	4,122	3,778	7,900	5,528	9,097	11,539	1,045	35,109	1,115	118,375
Licenses, Permits and Franchises												
Permit Mitigation Fees	75	120	887		887	178				1,065		1,260
Licenses, Permits and Franchises Total	75	120	887		887	178				1,065		1,260
Miscellaneous Revenue												
CREF	415		128		128	551				679		1,094
Del Playa Prop. Sale and IV Red. Agency	1,145											1,145
Ocean Protection Council						10	243			253	250	503
Miscellaneous Revenue Total	1,560		128		128	561	243			932	250	2,742
Other Financing Sources												

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
AB 1600	128	6	500		500	148					648		782
Grants	1,417					2,000					2,000		3,417
Other Financing Sources Total	1,545	6	500		500	2,148					2,648		4,199
Taxes													
Fire	2,083	5,136		7,049	7,049	2,000	1,920	875			11,844		19,063
Flood Control District				170	170	250	200	200	185		1,005		1,005
General Fund	14,350	11,824	4,418	450	4,868	200	50	50	50		5,218		31,392
Lompoc City Flood Zone	126	268		316	316						316		710
Measure A	811	119		819	819	145	67	1,110			2,141		3,071
Measure D	110												110
South Coast Flood Zone	22,992	3,396	4,554	4,889	9,443	9,529	1,055	80	20		20,127	69,905	116,420
Taxes Total	40,472	20,743	8,972	13,693	22,665	12,124	3,292	2,315	255		40,651	69,905	171,771
Grand Totals	122,445	49,046	16,327	56,321	72,648	66,928	57,055	35,856	3,371		235,858	81,275	488,624

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2018-19	Project Total
Health & Human Services			
Behavioral Wellness			
<i>Building & Building Improv (LI 8200)</i>			
Crisis Residential Treatment - North County		475	950
Class Totals		475	950
Department Totals		475	950
Community Resources & Public Fac.			
Community Services			
<i>Building & Building Improv (LI 8200)</i>			
Cachuma Lake Recreation Area Improvements	8,027	498	16,583
Class Totals	8,027	498	16,583
<i>Infrastructure (LI 8400 Infrastructure)</i>			
Jalama Beach Park - Water Line	31	30	380
Class Totals	31	30	380
Department Totals	8,058	528	16,963
Public Works			
<i>Infrastructure (LI 8400 Infrastructure)</i>			
Channel - Airport Ditch Lining, Orcutt	279	1,809	2,098
Channel - Unit Two Channel Improvements, Santa Maria	1,284	1,900	3,364
Planning - Mission Cyn Master Drainage Plan, S.B.		46	56
Storm Drain - West Green Cyn 72" Extension, Santa Maria	264	68	1,332
Class Totals	1,827	3,823	6,850
Department Totals	1,827	3,823	6,850
General Government & Support Services			
General Services			
<i>Land Improvements (LI 8120 Land Improv.)</i>			
CP--Santa Ynez Airport Improvements (ACIP Grant 15)		136	1,115
CP--Santa Ynez Airport Improvements (ACIP Grant 16)		75	1,695
Class Totals		211	2,810
Department Totals		211	2,810
Grand Totals	9,885	5,037	27,573

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2018-19	Project Total
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IX: FY 2019-21 Maintenance Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2018-19	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2019-20 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Community Resources & Public Fac.</u>											
Community Services											
Park 5 Year Infrastructure Maintenance Program		1,951	1,275	5,100	24,000						
Park 5 Year Repaving/Restriping Maintenance Program		45	200	5,100	23,000						
Department Totals		1,996	1,475	10,200	47,000						
Public Works											
2017 Storm Damage Repair - Transportation	1,167	789	1,307		3,263						
2018 Storm Damage Repair - Transportation	295	4,192	2,010		6,497						
Basin - A-Street Basin	1	62	310		373						
LCSD - Major Laguna Sanitation Maintenance Projects		200	200	200	1,200						
Ortega Ridge Road Repair MS-TDA Wall	146	651	235		1,032						
Prev Maint- 5 Year Countywide Concrete Program		1,848	1,172	7,940	41,548						
Prev Maint- 5 Year Countywide Surface Treatment Program		8,230	7,700	28,240	149,430						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program		406	200	15,140	76,106						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program		200	200	1,540	7,900						
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program		300	300	9,500	47,800						
Department Totals	1,609	16,878	13,634	62,560	335,149						
<u>General Government & Support Services</u>											
General Services											
FM--5 Year Countywide Maintenance Program			800		800						
FM--SM Cook & Miller Court Campus Parking Lot			736		736						
Department Totals			1,536		1,536						
Grand Totals	1,609	18,874	16,645	72,760	383,685						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IX-A: FY 2019-21 Maintenance Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2018-19	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2019-20 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Community Resources & Public Fac.</u>											
Parks											
Park 5 Year Infrastructure Maintenance Program		1,951	1,275	5,100	24,000						
Park 5 Year Repaving/Restriping Maintenance Program		45	200	5,100	23,000						
Department Totals		1,996	1,475	10,200	47,000						
Public Works											
2017 Storm Damage Repair - Transportation	1,167	789	1,307		3,263						
2018 Storm Damage Repair - Transportation	295	4,192	2,010		6,497						
Basin - A-Street Basin	1	62	310		373						
LCSD - Major Laguna Sanitation Maintenance Projects		200	200	200	1,200						
Ortega Ridge Road Repair MS-TDA Wall	146	651	235		1,032						
Prev Maint- 5 Year Countywide Concrete Program		1,848	1,172	7,940	41,548						
Prev Maint- 5 Year Countywide Surface Treatment Program		8,230	7,700	28,240	149,430						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program		406	200	15,140	76,106						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program		200	200	1,540	7,900						
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program		300	300	9,500	47,800						
Department Totals	1,609	16,878	13,634	62,560	335,149						
<u>General Government & Support Services</u>											
General Services											
FM--5 Year Countywide Maintenance Program			800		800						
FM--SM Cook & Miller Court Campus Parking Lot			736		736						
Department Totals			1,536		1,536						
Grand Totals	1,609	18,874	16,645	72,760	383,685						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2019-21 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2018-19	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2019-20 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Public Safety</u>											
District Attorney											
Case Management System Upgrade			550		550		50			50	50
Increase Local Storage			60		260		14			14	14
Santa Maria Office Remodel	172		150		817						
Department Totals	172		760		1,627		64			64	64
Fire											
Buellton Operations and Administrative Center			500		500						
Fire Emergency Communications Center (ECC)			2,000	2,000	4,900						
Miscellaneous Equipment		5,136	549		7,580						
Station 41 (Cuyama) Rebuild	655		4,000		4,655						
Department Totals	655	5,136	7,049	2,000	17,635						
Probation											
Air Condition Santa Barbara Probation Admin			609		609						
Los Prietos Boys Camp Cameras and Video Storage			300	300	600				50	50	50
Probation Resource and Report Center (PRRC) Remodel			1,500		1,500						
Santa Maria Juvenile Hall Cameras			400		400				54	54	54
Santa Maria Juvenile Hall Security Upgrades		125	605		730						
Department Totals		125	3,414	300	3,839				104	104	104
Sheriff											
County Jail - Northern Branch	71,556	31,133	8,168		110,857	299	377			676	676
Department Totals	71,556	31,133	8,168		110,857	299	377			676	676
<u>Health & Human Services</u>											
Behavioral Wellness											
Psychiatric Health Facility Rehabilitation	200		250	150	600						
Department Totals	200		250	150	600						
Public Health											
Building 1 HVAC Assessment and Installation		90	500	1,000	1,590						
Department Totals		90	500	1,000	1,590						
Social Services											
Document Imaging Replacement System			500		500						
Learning Management System			50		50						
Department Totals			550		550						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2019-21 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2018-19	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2019-20 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Community Resources & Public Fac.</u>											
Community Services											
Arroyo Burro Ranger Office & Storage Area Improvements	23	33	699		755						
Goleta Beach Project	3,229	260	689	160	6,124						
Jalama Beach Affordable Overnight Accomodations	75	120	887	729	3,725						
Park 5 Year Equipment Program		212	100	200	3,100						
Waller Park Playfields	219	30	11	250	13,700						
Walter Capps Park	2,612		128	75	3,900						
Department Totals	6,158	655	2,514	1,414	31,304						
Public Works											
Basin - Buena Vista Creek Debris Basin		10	143	543	4,000						
Basin - Cold Springs Debris Basin Modification	65	19	521	1,976	2,611						
Basin - Maria Ygnacio East Debris Basin Modification	158	45	737	20	970						
Basin - Maria Ygnacio Main Debris Basin Modification	200	51	795	20	1,076						
Basin - Randall Road Debris Basin		100	233	8,152	21,125						
Basin - Romero Cr Debris Basin Capacity Improvem Proj		60	205	3,305	3,600						
Basin - San Ysidro Debris Basin Modification	68	16	230	138	2,553						
Channel - Lower Mission Creek Flood Control Proj, S.B.	23,467	3,000	7,000	7,000	85,972						
Equipment Replacement Program - Flood Control District			170	250	1,005						
Equipment Replacement Program - PW Transportation		1,024	1,505	1,600	8,929						
LCSD - Flood Protection			2,116		2,116						
LCSD - Plant Upgrade	3,704	823	15,442	15,327	50,623						
LCSD - Recycled Water Distribution Expansion	55		388	4,192	4,635						
LCSD - Sewer System Improvements			1,700	300	2,900						
LCSD - Solids Handling Upgrade	191	32	2,278		2,501						
Modoc Rd Multimodal Path			500	800	6,990						
Roadway Improv - Clark Avenue at Highway 101	370	180	2,505		3,055						
Roadway Improv - Santa Claus Ln Streetscape Improvement	452	63	270	225	7,960						
Roadway Improv - UVP_Woodmere Barrier Wall Project	580	45	755		1,380						
Storm Drain - ESSD Outlet Reconstruction		85	76	450	611						
Storm Drain - North Ave Storm Drain Imprv., East Phase	126	268	316		710						
Structure R&R - Bonita School Road Bridge Replacement	927	330	825	925	51,519						
Structure R&R - East Mountain Drive LWC Replacement	558	415	458	495	4,668						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	931	345	637	1,057	3,417						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2019-21 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2018-19	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2019-20 Operating & Maintenance Costs					
						Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Structure R&R - Floradale Avenue Br. No. 51C-006	1,801	606	1,355	6,860	19,997						
Structure R&R - Foothill Rd. LWC Replacement	2,187	520	6,048	10,709	19,669						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	47	97	117	308	1,155						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	383	70	50	4,000	4,503						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	259	50	95	2,313	2,717						
Structure R&R - Refugio Road MP 3.0 LWC Replacement			10	185	1,855						
Tajiguas Landfill - LFG Well Expansion			113	130	498						
Tajiguas Landfill - Phase IIIE Liner		61	924		985						
Transfer Stations - SCRSTS Tunnel Repair			225		225						
Department Totals	36,529	8,315	48,742	71,280	326,530						
<u>General Government & Support Services</u>											
Clerk-Recorder-Assessor											
New APS System	123	165	275	281	1,923						
Department Totals	123	165	275	281	1,923						
General Services											
CP--Isla Vista Community Center	483		426		909						
Department Totals	483		426		909						
Grand Totals	115,876	45,619	72,648	76,425	497,364	299	441		104	844	844

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2019-21 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2018-19	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2019-20 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Public Safety</u>											
District Attorney											
Case Management System Upgrade			550		550		50			50	50
Increase Local Storage			60		260		14			14	14
Department Totals			610		810		64			64	64
Fire											
Buellton Operations and Administrative Center			500		500						
Miscellaneous Equipment		5,136	549		7,580						
Department Totals		5,136	1,049		8,080						
Probation											
Air Condition Santa Barbara Probation Admin			609		609						
Los Prietos Boys Camp Cameras and Video Storage			300	300	600				50	50	50
Santa Maria Juvenile Hall Cameras			400		400				54	54	54
Department Totals			1,309	300	1,609				104	104	104
<u>Health & Human Services</u>											
Behavioral Wellness											
Psychiatric Health Facility Rehabilitation	200		250	150	600						
Department Totals	200		250	150	600						
Public Health											
Building 1 HVAC Assessment and Installation		90	500	1,000	1,590						
Department Totals		90	500	1,000	1,590						
Social Services											
Document Imaging Replacement System			500		500						
Learning Management System			50		50						
Department Totals			550		550						
<u>Community Resources & Public Fac.</u>											
Parks											
Arroyo Burro Ranger Office & Storage Area Improvements	23	33	699		755						
Goleta Beach Project	3,229	260	689	160	6,124						
Jalama Beach Affordable Overnight Accomodations	75	120	887	729	3,725						
Park 5 Year Equipment Program		212	100	200	3,100						
Waller Park Playfields	219	30	11	250	13,700						
Walter Capps Park	2,612		128	75	3,900						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2019-21 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2018-19	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2019-20 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Department Totals	6,158	655	2,514	1,414	31,304						
Public Works											
Basin - Cold Springs Debris Basin Modification	65	19	521	1,976	2,611						
Basin - Maria Ygnacio East Debris Basin Modification	158	45	737	20	970						
Basin - Maria Ygnacio Main Debris Basin Modification	200	51	795	20	1,076						
Basin - San Ysidro Debris Basin Modification	68	16	230	138	2,553						
Channel - Lower Mission Creek Flood Control Proj, S.B.	23,467	3,000	7,000	7,000	85,972						
Equipment Replacement Program - Flood Control District			170	250	1,005						
Equipment Replacement Program - PW Transportation		1,024	1,505	1,600	8,929						
LCSD - Flood Protection			2,116		2,116						
LCSD - Plant Upgrade	3,704	823	15,442	15,327	50,623						
LCSD - Recycled Water Distribution Expansion	55		388	4,192	4,635						
LCSD - Sewer System Improvements			1,700	300	2,900						
LCSD - Solids Handling Upgrade	191	32	2,278		2,501						
Modoc Rd Multimodal Path			500	800	6,990						
Roadway Improv - Clark Avenue at Highway 101	370	180	2,505		3,055						
Roadway Improv - Santa Claus Ln Streetscape Improvement	452	63	270	225	7,960						
Roadway Improv - UVP_Woodmere Barrier Wall Project	580	45	755		1,380						
Storm Drain - ESSD Outlet Reconstruction		85	76	450	611						
Storm Drain - North Ave Storm Drain Imprv., East Phase	126	268	316		710						
Structure R&R - Bonita School Road Bridge Replacement	927	330	825	925	51,519						
Structure R&R - East Mountain Drive LWC Replacement	558	415	458	495	4,668						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	931	345	637	1,057	3,417						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,801	606	1,355	6,860	19,997						
Structure R&R - Foothill Rd. LWC Replacement	2,187	520	6,048	10,709	19,669						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	47	97	117	308	1,155						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	383	70	50	4,000	4,503						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	259	50	95	2,313	2,717						
Structure R&R - Refugio Road MP 3.0 LWC Replacement			10	185	1,855						
Tajiguas Landfill - LFG Well Expansion			113	130	498						
Tajiguas Landfill - Phase IIIE Liner		61	924		985						
Transfer Stations - SCRTS Tunnel Repair			225		225						
Department Totals	36,529	8,145	48,161	59,280	297,805						
General Government & Support Services											

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2019-21 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2018-19	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2019-20 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Clerk-Recorder-Assessor											
New APS System	123	165	275	281	1,923						
Department Totals	123	165	275	281	1,923						
General Services											
County Jail - Northern Branch	71,556	31,133	8,168		110,857	299	377			676	676
CP--Isla Vista Community Center	483		426		909						
Fire Emergency Communications Center (ECC)			2,000	2,000	4,900						
Santa Maria Juvenile Hall Security Upgrades		125	605		730						
Santa Maria Office Remodel	172		150		817						
Station 41 (Cuyama) Rebuild	655		4,000		4,655						
Department Totals	72,866	31,258	15,349	2,000	122,868	299	377			676	676
Grand Totals	115,876	45,449	70,567	64,425	467,139	299	441		104	844	844

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
<u>Public Safety</u>												
Fire \U				820	2,000	3,000	865	6,685	57,145		63,830	63,830
<i>Department Totals</i>				820	2,000	3,000	865	6,685	57,145		63,830	63,830
Sheriff \U			6,548	710	1,435	125		8,818			8,818	8,818
<i>Department Totals</i>			6,548	710	1,435	125		8,818			8,818	8,818
<i>Function Totals</i>			6,548	1,530	3,435	3,125	865	15,503	57,145		72,648	72,648
<u>Community Resources & Public Fac.</u>												
Community Services \U				1,335	5,395	5,715	55,185	67,630	4,650		72,280	72,280
<i>Department Totals</i>				1,335	5,395	5,715	55,185	67,630	4,650		72,280	72,280
Public Works \U		283	3,350	200	450	1,800	200	6,000	1,607		7,890	7,890
<i>Department Totals</i>		283	3,350	200	450	1,800	200	6,000	1,607		7,890	7,890
<i>Function Totals</i>		283	3,350	1,535	5,845	7,515	55,385	73,630	6,257		80,170	80,170
<u>General Government & Support Services</u>												
General Services \U			24,963	49,362	20,792	9,150	9,200	113,467			113,467	113,467
<i>Department Totals</i>			24,963	49,362	20,792	9,150	9,200	113,467			113,467	113,467
<i>Function Totals</i>			24,963	49,362	20,792	9,150	9,200	113,467			113,467	113,467
<u>Funding Summary</u>												
Unfunded Totals		283	34,861	52,427	30,072	19,790	65,450	202,600	63,402		266,285	266,285
<i>Grand Totals</i>		283	34,861	52,427	30,072	19,790	65,450	202,600	63,402		266,285	266,285

* U = All Unfunded

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
<u>Public Safety</u>												
Fire \U				820	2,000	3,000	865	6,685	57,145		63,830	63,830
<i>Department Totals</i>				820	2,000	3,000	865	6,685	57,145		63,830	63,830
Sheriff \U			6,548	710	1,435	125		8,818			8,818	8,818
<i>Department Totals</i>			6,548	710	1,435	125		8,818			8,818	8,818
<i>Function Totals</i>			6,548	1,530	3,435	3,125	865	15,503	57,145		72,648	72,648
<u>Community Resources & Public Fac.</u>												
Community Services \U				1,335	5,395	5,715	55,185	67,630	4,650		72,280	72,280
<i>Department Totals</i>				1,335	5,395	5,715	55,185	67,630	4,650		72,280	72,280
Public Works \U		283	3,350	200	450	1,800	200	6,000	1,607		7,890	7,890
<i>Department Totals</i>		283	3,350	200	450	1,800	200	6,000	1,607		7,890	7,890
<i>Function Totals</i>		283	3,350	1,535	5,845	7,515	55,385	73,630	6,257		80,170	80,170
<u>General Government & Support Services</u>												
General Services \U			24,963	49,362	20,792	9,150	9,200	113,467			113,467	113,467
<i>Department Totals</i>			24,963	49,362	20,792	9,150	9,200	113,467			113,467	113,467
<i>Function Totals</i>			24,963	49,362	20,792	9,150	9,200	113,467			113,467	113,467
<u>Funding Summary</u>												
Unfunded Totals		283	34,861	52,427	30,072	19,790	65,450	202,600	63,402		266,285	266,285
<i>Grand Totals</i>		283	34,861	52,427	30,072	19,790	65,450	202,600	63,402		266,285	266,285

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
Public Safety												
Fire												
<i>Building & Building Improv (LI 8200)</i>												
Fire Department Operations Center/Headquarters Rebuild \U				585				585	7,260		7,845	7,845
Fire North Training Facility \U									4,000		4,000	4,000
Fire South Training Facility \U									4,000		4,000	4,000
Station 11 (Goleta-Frey Way) Rebuild \U									6,100		6,100	6,100
Station 14 (Goleta-Los Carneros) Rebuild \U									7,100		7,100	7,100
Station 15 (Mission Canyon) Rebuild \U									5,085		5,085	5,085
Station 21 (Orcutt) Rebuild \U				235	2,000	3,000	865	6,100			6,100	6,100
Station 22 (Orcutt) Rebuild \U									7,100		7,100	7,100
Station 24 (Los Alamos) Rebuild \U									6,100		6,100	6,100
Station 31 (Buellton) Rebuild \U									7,100		7,100	7,100
Class Totals				820	2,000	3,000	865	6,685	53,845		60,530	60,530
<i>Equipment (LI 8300)</i>												
Apparatus Replacement/Purchase \U									700		700	700
Station 10 (Western Goleta) New Station Apparatus \U									1,300		1,300	1,300
Station 25 (Orcutt Area) New Station Apparatus \U									1,300		1,300	1,300
Class Totals									3,300		3,300	3,300
Department Totals				820	2,000	3,000	865	6,685	57,145		63,830	63,830
Public Safety												
Probation												
<i>Land (LI 8100)</i>												
Blank \U			1					1			1	1
Class Totals			1					1			1	1
Department Totals			1					1			1	1
Public Safety												
Sheriff												
<i>Land (LI 8100)</i>												
Public Safety Memorial \U				175	100	125		400			400	400
Class Totals				175	100	125		400			400	400
<i>Building & Building Improv (LI 8200)</i>												
Dispatch Console Remodel \U			135	90				225			225	225
Main Jail Water Reduction Project \U			200					200			200	200
Sheriff Locker Room Remodel \U				150				150			150	150
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
Class Totals			335	335	1,125			1,795			1,795	1,795
<u>Equipment (LI 8300)</u>												
Central Stations Radio Repeater \U			8	200	210			418			418	418
Custody Bus Replacement \U			250					250			250	250
Mobile Radio Replacement \U			1,650					1,650			1,650	1,650
Class Totals			1,908	200	210			2,318			2,318	2,318
<u>IT Hardware/Software (LI 8301)</u>												
Data Center \U			1,335					1,335			1,335	1,335
Mobile Data Terminals \U			1,108					1,108			1,108	1,108
Replace Report Management System \U			562					562			562	562
Class Totals			3,005					3,005			3,005	3,005
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Consolidated Jail Control Rooms \U			1,300					1,300			1,300	1,300
Class Totals			1,300					1,300			1,300	1,300
Department Totals			6,548	710	1,435	125		8,818			8,818	8,818
Community Resources & Public Fac.												
Community Services												
<u>Land (LI 8100)</u>												
Orcutt Community Plan Trail Development \U					200	385		65	650	1,150	1,800	1,800
Orcutt Old Town Park Development \U								650	650		650	650
Class Totals					200	385		715	1,300	1,150	2,450	2,450
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Cachuma Lake Boat Launch Ramp Extension \U				400	1,800	1,400			3,600		3,600	3,600
Goleta Slough Slope Protection \U				65	400				465		465	465
Mission Hills Recreation Park \U								5,900	5,900		5,900	5,900
Oak Knolls Park Development \U								8,370	8,370		8,370	8,370
Orcutt Canyon Ridge Park Development \U								775	775		775	775
Park Fitness Zones / Outdoor Gyms for Parks \U				50	100	100		100	350	100	450	450
Santa Maria Levee to Guadalupe Multi-Use Trail \U					95	750		365	1,210		1,210	1,210
Shilo Neighborhood Park Acquisition & Development \U								580	580		580	580
Terrazo Way Neighborhood Park Development \U								680	680		680	680
Toro Canyon Neighborhood Park \U								2,150	2,150		2,150	2,150
Union Valley Parkway Park Development \U								34,500	34,500		34,500	34,500
Class Totals				515	2,395	2,250		53,420	58,580	100	58,680	58,680
<u>Building & Building Improv (LI 8200)</u>												
Park Restrooms ADA Upgrade Program \U				500	500	500		500	2,000	3,400	5,400	5,400

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
Class Totals				500	500	500	500	2,000	3,400		5,400	5,400
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Cachuma Lake Renewable Energy \U				200	2,300	2,000		4,500			4,500	4,500
Tuckers Grove Park- San Antonio Creek Bridge \U				120		580	550	1,250			1,250	1,250
Class Totals				320	2,300	2,580	550	5,750			5,750	5,750
Department Totals				1,335	5,395	5,715	55,185	67,630	4,650		72,280	72,280
Community Resources & Public Fac.												
Public Works												
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Basin - Santa Monica Debris Basin Improvements Project \U		283	3,350					3,350			3,633	3,633
Creek - San Ysidro Creek Realignment, Montecito \U									1,607		1,607	1,607
Mission Canyon Corridor Improvements \U				200	450	1,800	200	2,650			2,650	2,650
Class Totals		283	3,350	200	450	1,800	200	6,000	1,607		7,890	7,890
Department Totals		283	3,350	200	450	1,800	200	6,000	1,607		7,890	7,890
General Government & Support Services												
General Services												
<u>Land Improvements (LI 8120 Land Improv.)</u>												
CP--Probation HQ Building Remodel \U			1,000	18,593				19,593			19,593	19,593
Class Totals			1,000	18,593				19,593			19,593	19,593
<u>Building & Building Improv (LI 8200)</u>												
CP-- EOC Expansion Project \U			500	4,000	500			5,000			5,000	5,000
CP-- SB Main Jail Renovations \U			3,000	11,602	10,000			24,602			24,602	24,602
CP--SBCH HVAC System Replacement \U				4,575				4,575			4,575	4,575
CP--SBCH Roof Replacement \U			3,200					3,200			3,200	3,200
EM--Renewable Energy/Energy Efficiency Upgrades \U			4,540					4,540			4,540	4,540
FM--Safety Enhancements \U			400		100	100	150	750			750	750
FM--SB Fire Administration HVAC Replacement \U			30	400				430			430	430
Class Totals			11,670	20,577	10,600	100	150	43,097			43,097	43,097
<u>IT Hardware/Software (LI 8301)</u>												
ICT-- Communications Infrastructure Improvements \U			10,193	10,192	10,192	9,050	9,050	48,677			48,677	48,677
ICT-- Public Safety Radio Tower Enhancements \U			2,100					2,100			2,100	2,100
Class Totals			12,293	10,192	10,192	9,050	9,050	50,777			50,777	50,777
Department Totals			24,963	49,362	20,792	9,150	9,200	113,467			113,467	113,467

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
<u>Class Summary</u>												
Land (LI 8100)			1	175	300	510	715	1,701	1,150		2,851	2,851
Land Improvements (LI 8120 Land Improv.)			1,000	19,108	2,395	2,250	53,420	78,173	100		78,273	78,273
Building & Building Improv (LI 8200)			12,005	22,232	14,225	3,600	1,515	53,577	57,245		110,822	110,822
Equipment (LI 8300)			1,908	200	210			2,318	3,300		5,618	5,618
IT Hardware/Software (LI 8301)			15,298	10,192	10,192	9,050	9,050	53,782			53,782	53,782
Infrastructure (LI 8400 Infrastructure)		283	4,650	520	2,750	4,380	750	13,050	1,607		14,940	14,940
Grand Totals		283	34,862	52,427	30,072	19,790	65,450	202,601	63,402		266,286	266,286

* U = All Unfunded

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District Attorney

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

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

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

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

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

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

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

Case Management System Upgrade

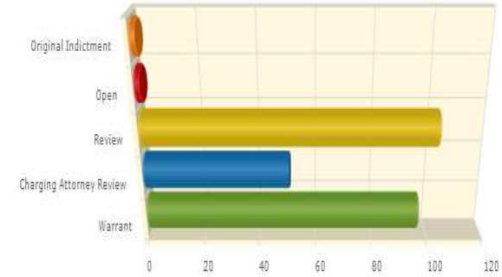
Function: Public Safety

Department: District Attorney

StartDate: 7/1/2017

EndDate: 6/30/2020

My Team Active Cases By Status



Description

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

Status

Currently, the District Attorney is finalizing the contract with the vendor.

Net Impact on Operating Budget

One time cost of \$550,000 and an increase to the annual licensing costs of \$50,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	50
Acquisition	550	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	550	Total Cost	50

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
DA Automation Designations	0001				150	150						150		150
General Fund	0001				400	400						400		400
Totals					550	550						550		550

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	50	50	50	50	50	50	250
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Santa Maria Office Remodel

Function: Public Safety

Department: District Attorney

StartDate: 7/1/2017

EndDate: 6/30/2020

This project is managed by General Services.

Description

This project renovates the space that the District Attorney occupies in Building D, of the Santa Maria Court Complex. Currently, the District Attorney (DA) occupies 10,060 square feet of space in Building D. In FY 2017-18, 3,000 square feet on the first floor of Building C was renovated for the Victim Witness Division. The remaining space is in need of renovations to build out more space for staff and update the common workspace areas. The North County Space Utilization report estimated that 25,400 sf is needed to accommodate all staff. Even with the additional 3,000 sf on the first floor, there remains a space deficit. This facility requires updating to maximize the workspace and create a functional space that can be fully occupied.

In FY 2017-18, the District Attorney secured \$172K in grant funding for the renovation of the North County Victim Witness Unit. The remaining project includes new carpet (\$200K); office construction (\$100K); painting (\$90K); cubicles (\$70K); general electrical improvements (\$70K); Victim Witness reception remodel(\$50K); blinds (\$30K); drop ceiling replacement (\$15K); breakroom renovations (\$10K); and design fees (\$10K). In addition to these costs, there is an estimated contingency of \$60K.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	7
Design	10	Maintenance	14
Acquisition	0	Personnel	0
Construction	707	Other	5
Other	100		
Total Cost	817	Total Cost	26

Status

Currently this project has partial funding from Prop 172 Fund Balance of \$150K and is awaiting future funding.

Net Impact on Operating Budget

There will be no impact on the operating budget for the final phase of the renovations.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Asset Forfeiture	1081													
Grants	0001	172												172
Proposition 172	0001				150	150						150		150
Unfunded	0001				495	495						495		495
Totals		172			645	645						645		817

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:		26	26	26	26	104
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Increase Local Storage - New

Function: Public Safety

Department: District Attorney

StartDate: 7/1/2019

EndDate: 7/1/2022

Description

This project accounts for the anticipated purchase needs of the District Attorney's digital storage system. The current digital storage system was purchased in April 2015 and will reach its useful life in April of 2020. In an effort to maximize our return on investment, the office plans on extending the life of the current digital storage system for two years by utilizing an extended warranty and purchasing an additional 10 terabytes of storage. The office anticipates the replacement of the digital storage system to be completed by April 2022.



Status

Currently, the acquisition of one server is funded with District Attorney's Office Asset Forfeiture fund balance reserves. The additional three servers funding source has not yet been identified.

Net Impact on Operating Budget

There is an annual maintenance fee of \$14K that will impact the departmental operational budget impact.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	260	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	260	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Asset Forfeiture	0001				60	60						60		60
Unfunded								200				200		200
Totals					60	60		200				260		260

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	14	14	14				28
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Fire

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

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

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

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

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

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

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

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

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

Buellton Operations and Administrative Center

Function: Public Safety

Department: Fire

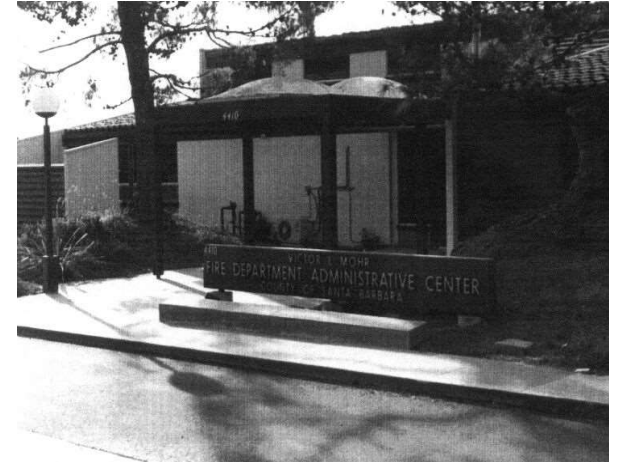
StartDate: 7/1/2019

EndDate: 6/30/2020

This project is managed by General Services.

Description

This project consists of the remodel of the current bungalow built in 1964 that serves as offices for several sections within the department. The 2,000 sf facility will be repurposed into Operations Battalion Chief quarters and offices. The facility will also serve as the Department's continuity of operations location in the event of a disaster that shuts down Fire headquarters in Santa Barbara.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	10
Design	25	Maintenance	6
Acquisition	0	Personnel	0
Construction	450	Other	0
Other	25		
Total Cost	500	Total Cost	16

Status

Currently, this project is expected to begin in FY 2019-20.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fire	2280				500	500						500		500
Totals					500	500						500		500
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:		16	16	16	16	64		

Fire Emergency Communications Center (ECC) - New

Function: Public Safety

Department: Fire

StartDate: 7/1/2019

EndDate: 6/30/2021

This project is managed by General Services.

Description

This project consists of upgrades to the City of Santa Maria's Public Safety Dispatch Center to establish a dedicated, fully functioning Fire Emergency Communications Dispatch Center (ECC) to dispatch resources to fire, medical and other emergencies. The ECC will encompass 4,000 sf with an estimated cost of \$4.9M that includes \$2.1M for equipment, technological support and furnishings. The project also incorporates costs to establish a backup dispatch center at Fire Headquarters or at the Sheriff Public Safety Dispatch Center.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	21
Design	300	Maintenance	23
Acquisition	0	Personnel	2,600
Construction	2,500	Other	1,300
Other	2,100		
Total Cost	4,900	Total Cost	3,944

Status

Currently, discussions are taking place with the City of Santa Maria and other potential sites for this project are also being evaluated. Subject to Board approval, the ECC project is anticipated to begin in FY 2019-20.

Net Impact on Operating Budget

The impacts on the operating budget are being evaluated. Contributions from partner agencies are expected to offset the ongoing operating budget costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fire	2280				2,000	2,000	2,000	900				4,900		4,900
Totals					2,000	2,000	2,000	900				4,900		4,900
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:			3,944	3,944	3,944	11,832		

Station 41 (Cuyama) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2015

EndDate: 6/30/2020

This project is managed by General Services.

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	44
Design	225	Maintenance	53
Acquisition	0	Personnel	0
Construction	4,355	Other	0
Other	50		
Total Cost	4,655	Total Cost	97

Status

Currently this project, initiated in FY 2015-16, is on hold due to financial considerations.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fire	2280	655			4,000	4,000						4,000		4,655
Totals		655			4,000	4,000						4,000		4,655
Operating & Maintenance Costs for Fund 2280					Year 1 Impact:				97	97	97	291		

Miscellaneous Equipment

Function: Public Safety

Department: Fire

StartDate: 7/1/2019

EndDate: 6/30/2024

Description

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



Firehawk Helicopter

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	7,580		
Total Cost	7,580	Total Cost	0

Status

Currently, the replacement of a dump truck and a hazmat decon water heater along with the purchase of a training burn box, a training roof prop, a portable remote automated weather station, an unmanned aircraft system, 5 video laryngoscopy units and 2 pediatric smartman mannekins are planned in the FY 2019-20 budget.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fire	2280		5,136		549	549		1,020	875		2,444		7,580	
Totals			5,136		549	549		1,020	875		2,444		7,580	

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

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2026

This project is managed by General Services.

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fire Unfunded	2280	898											4,802	4,802
Totals		898											4,802	5,700

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

Function: Public Safety

Department: Fire

StartDate: 7/1/2015

EndDate: 6/30/2026

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 13 on Hollister Avenue in Goleta. The current station was built in 1958 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 9,000 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,974	Other	0
Other	0		
Total Cost	6,304	Total Cost	0

Status

Currently, this project is unfunded. However, a total of \$204K has been spent in FY 2015-16 and 2016-17 to complete a bathroom remodel on the east side of the station.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fire Unfunded	2280	204											6,100	6,100
Totals		204											6,100	6,304

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

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2026

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a temporary modular facility erected in FY 2011-12. This is an interim solution until a permanent facility can be built. The modular building replaced a 1970's era trailer that had exceeded its useful life. In addition, the apparatus room is a metal building that is too small to keep all fire equipment secured and protected from weather elements. A replacement 9,000 sf station will be constructed at the current site when a funding source becomes available.



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,770	Other	0
Other	326		
Total Cost	6,426	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fire Unfunded	2280	326											6,100	6,100
Totals		326											6,100	6,426

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

Function: Public Safety

Department: Fire

StartDate: 7/1/2024

EndDate: 6/30/2026

This project is managed by General Services.

Description

This project consists of the acquisition of approximately 1.5 acres of land and construction of a new 9,000 sf fire station in the Orcutt area. The anticipated growth in the Orcutt area, as identified in the Orcutt Community Plan, will increase the demand for fire protection services in the Orcutt area. In order for the County Fire Department to maintain standards of cover, a new fire station will be required as noted in the Orcutt Community Plan Public Infrastructure Financing Program document.

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	600	Personnel	0
Construction	5,770	Other	0
Other	0		
Total Cost	6,700	Total Cost	0

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Developer Fees Unfunded	1128												600	600
													6,100	6,100
Totals													6,700	6,700

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

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

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



The DOC/Expanded Dispatch portion of the project (phase one) is 1,125 sf with an estimated cost of \$585K while the phase two Headquarters rebuild encompasses 13,000 sf to be constructed at the current site with an estimated cost of \$7.26M.

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impacts on the operating budget are being evaluated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	367	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,978	Other	0
Other	500		
Total Cost	7,845	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							585					585	7,260	7,845
Totals							585					585	7,260	7,845

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Fire North Training Facility - New

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

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



Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													4,000	4,000
Totals													4,000	4,000

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

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

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



Estimated Project Costs

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

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													4,000	4,000
Totals													4,000	4,000

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 11 (Goleta-Frey Way) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 11 on Frey Way in Goleta. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 9,000 sf station will be built at the existing location.

This station is in the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,770	Other	0
Other	0		
Total Cost	6,100	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													6,100	6,100
Totals													6,100	6,100

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

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 14 in Goleta (Los Carneros Road.). The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not meet the 1986 Essential Facilities Act standards. A replacement 9,000 sf station will be constructed at the current site. In addition, the project will include 1,500 sf for an office and living quarters for the South County Battalion Chiefs. The South Battalion Chiefs were co-located with Station 13 on Hollister Avenue for several years but were relocated in 2014 to Station 11's property on Frey Way to provide a more centralized location from which to serve the South Battalion until their permanent facility is built at Station 14.

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,720	Other	0
Other	0		
Total Cost	7,100	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													7,100	7,100
Totals													7,100	7,100

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

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

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



Estimated Project Costs

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

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													5,085	5,085
Totals													5,085	5,085

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

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 21 in Orcutt. The current station was built in 1967 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 9,000 sf station will be constructed at a new site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,770	Other	0
Other	0		
Total Cost	6,100	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							235	2,000	3,000	865	6,100		6,100	
Totals							235	2,000	3,000	865	6,100		6,100	

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

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 22 in Orcutt. The current station was built in 1980 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. Due to current site (lot size) constraints, a new 9,000 sf station will be built on a suitable 1 to 2 acre site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	46
Design	250	Maintenance	53
Acquisition	1,000	Personnel	0
Construction	5,770	Other	0
Other	0		
Total Cost	7,100	Total Cost	99

Status

Currently, this project is unfunded. However, the department is continuing efforts to identify a suitable site.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													7,100	7,100
Totals													7,100	7,100

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							99	99
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Station 24 (Los Alamos) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 9,000 sf station will be constructed at the same location as the Operations Complex project included in this CIP.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	46
Design	250	Maintenance	53
Acquisition	0	Personnel	0
Construction	5,770	Other	0
Other	0		
Total Cost	6,100	Total Cost	99

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													6,100	6,100
Totals													6,100	6,100
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:						99	99	

Station 31 (Buellton) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 31 in Buellton. The current station was built in 1965 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 9,000 sf station will be constructed at the current site. This project also includes an additional 1,500 sf for an office and living quarters for the Central County Battalion Chiefs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	54
Design	300	Maintenance	61
Acquisition	0	Personnel	0
Construction	6,720	Other	0
Other	0		
Total Cost	7,100	Total Cost	115

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													7,100	7,100
Totals													7,100	7,100
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:						115	115	

Apparatus Replacement/Purchase

Function: Public Safety

Department: Fire

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	700		
Total Cost	700	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													700	700
Totals													700	700

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

Function: Public Safety

Department: Fire

Description

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,300		
Total Cost	1,300	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													1,300	1,300
Totals													1,300	1,300

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

Function: Public Safety

Department: Fire

Description

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,300		
Total Cost	1,300	Total Cost	0

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded													1,300	1,300
Totals													1,300	1,300

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

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

Each year, the Probation Department supervises more than 4,400 adult and juvenile offenders who live in the community and admits over 700 detainees to the Juvenile Hall and 124 detainees to the camps. In addition to supervision and institutional custody and care, the Department provides sentencing and disposition reports to the Superior Court. Probation services are provided in 8 locations throughout the County.

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. The current needs are primarily in the Institutions and Adult Services divisions. The Susan J. Gionfriddo Juvenile Justice Center (SJGJJC) serves the entire county and houses: minors that are gang or drug involved, mentally ill, suicidal, or charged as adults under Prop 21 and non 707(b) W&IC offenders that would have previously gone to the California Youth Authority. While the modern facilities and multiple units provide better options for safely housing a diverse population, there remain aspects of the facility that require further improvements. The installation of screens on the second tier of the three (3) newest units will assist the Department in addressing the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. Additionally the video camera project will enhance safety in the facility.

The Los Prietos Boys Camp houses young male offenders for commitments of 120 to 160 days. The condition of the dorm latrine has been noted in several State and local inspections. The Department has undertaken a project to remodel the existing latrine to address the issues noted in inspections. It is anticipated the remodel will be completed late in the current fiscal year or early in Fiscal Year 2019-20. In addition the replacement and expansion of the video camera system will increase overall safety of the facility by increasing the area captured by cameras and allowing the system to be monitored offsite.

The passage of the 2011 Public Safety Realignment Act (AB 109) transferred responsibility for a group of adult offenders who would have otherwise been supervised by the State to the Probation Department. To address the risk and needs of these offenders the Department established report and resource centers in Santa Barbara and Santa Maria. The Santa Barbara facility lacks the space to fully support the population being served and the existing facilities are in need of significant repair. The Community Corrections Partnership has allocated \$1.5 million to address these issues. The location has been studied and detailed estimates are being prepared to repair and enhance the report and resource center.

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

Air Condition Santa Barbara Probation Admin

Function: Public Safety

Department: Probation

StartDate: 7/1/2017

EndDate: 6/30/2019

Description

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fund Balance - Restricted	0001				609	609						609		609
Totals					609	609						609		609

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Los Prietos Boys Camp Cameras and Video Storage - New

Function: Public Safety

Department: Probation

StartDate: 1/1/2019

EndDate: 12/31/2019

Description

This project would upgrade the camera and recording systems at the Los Prietos Boys Camp. The existing system has low resolution cameras wired to specific computers. Video review requires being physically present at the associated device. Upgrading to a web based camera system required the replacing of the optical fiber cables which has been completed. This project will replace the existing cameras with high definition cameras, add additional cameras, allow for all cameras to be monitored from a single location, and allows for the option of having the master control room of the Santa Maria Juvenile Hall monitor Camp cameras.

Status

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

Net Impact on Operating Budget

The replacement of the cameras and upgrading of the system are primarily one time costs. Video of the juvenile institutions must be stored for one year. It is anticipated that the storage of video will cost approximately \$50,000 in annual ongoing costs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	50
Other	300,000		
Total Cost	300,000	Total Cost	50

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Fund Balance - Restricted	0001				300	300	300				600		600
Totals					300	300	300				600		600

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	50	50	50	50	50	50	250
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Los Prietos Boys Camp Remodel

Function: Public Safety

Department: Probation

StartDate: 7/1/2017

EndDate: 6/30/2019

This project is managed by General Services.

Description

New LPBC Dorm Bathroom Remodel per General Services statement of work. The project is funded by Fund Balance- Restricted Zech Trust.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	344	Other	0
Other	0		
Total Cost	344	Total Cost	0

Status

Currently, demolition has been completed. New windows, water and sewer lines have been installed. Also, new concrete floor and half wall/benches poured. Waiting for fixtures to be delivered. Completion before Fiscal Year End is likely.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fund Balance - Restricted	0001		344											344
Totals			344											344

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Probation Resource and Report Center (PRRC) Remodel

Function: Public Safety

Department: Probation

StartDate: 7/1/2018

EndDate: 6/30/2019

This project is managed by General Services.

Description

Probation Resource and Report Center Remodel funded by 2011 Realignment Funds (AB109) and approved by the Community Corrections Partnership (CCP).



Status

Currently, in planning phase.

Net Impact on Operating Budget

The net impact of the project neither increase nor decreases costs. There are no additional annual operating costs associated with this project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
Total Cost	1,500	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fund Balance - Restricted	0001				1,500	1,500						1,500		1,500
Totals					1,500	1,500						1,500		1,500

Operating & Maintenance Costs		Year 1 Impact:							
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Santa Maria Juvenile Hall Cameras - New

Function: Public Safety

Department: Probation

StartDate: 1/1/2019

EndDate: 6/30/2019

Description

This project would replace and enhance cameras at the Santa Maria Juvenile Hall. Enhancement would capture current blind spots and adjust for the installation of second tier barriers. In addition the project would include work related to upgrade and programing of the touch screen master control system.

Status

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

Net Impact on Operating Budget

The replacement of the cameras and upgrading of the system are primarily one time costs. Video of the juvenile institutions must be stored for one year. It is anticipated that the storage of video will cost approximately \$54,000 in annual ongoing costs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	54
Other	400		
Total Cost	400	Total Cost	54

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fund Balance - Restricted					400	400						400		400
Totals					400	400						400		400

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	54	54	54	54	54	54	270
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Santa Maria Juvenile Hall Security Upgrades

Function: Public Safety

Department: Probation

StartDate: 8/1/2016

EndDate: 6/30/2019

This project is managed by General Services.

Description

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

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



Estimated Project Costs

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

Status

Installation commenced in unit 4 and resulted in identified issues with the approved plan. Panels for all 3 units have been delivered. The contractor is adjusting the installation plan for units 5 and 6. Options to correct Unit 4 are being reviewed. The construction is not likely to be completed by fiscal year end.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fund Balance - Restricted	0001		125	605		605						605		730
Totals			125	605		605						605		730

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

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

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

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

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

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

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

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

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

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

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

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

County Jail - Northern Branch

Function: Public Safety

Department: Sheriff

StartDate: 7/1/1997

EndDate: 12/31/2020

This project is managed by General Services.

Description

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

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

Prior years' expenses totaling \$72 million project management and construction activity.



Estimated Project Costs

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

Status

Construction commenced in September of 2016, and is on schedule to be substantially complete in Fall 2019, and operational Winter of 2020.

Net Impact on Operating Budget

A preliminary Jail Operations Plan estimates first full year net annual cost of \$17.9 million in FY 2019-20. All costs including 97 additional Sheriff custody and support staff, non-personnel expenses (O&M), and a GSD maintenance team. Funding does not include transfer from General Fund to CAP.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
AB900 Conditional Award	0032	56,488	19,512	4,000		4,000						4,000		80,000
General Fund	0032	14,212	11,621	4,168		4,168						4,168		30,001
Proposition 172	0030	856												856
Totals		71,556	31,133	8,168		8,168						8,168		110,857

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	676	676	11,100	18,583	18,400	19,000	67,759
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Replace Jail Management System

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2013

EndDate: 6/30/2019

Description

This project replaces the existing Jail Management Software System (JMS) installed in 2005. The existing system works on an outdated client-server technology and supports only one location. With the planned construction of the Northern Branch Jail, and with the fact that the existing system is eight years old, the JMS needs to be replaced. The estimated cost of the software is \$640,000.



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	640	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	640	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fund Balance - Committed	0030	397	243											640
Totals		397	243											640

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

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2009

EndDate: 6/30/2020

Description

This project will convert the old Santa Maria Jail area into additional property and evidence, forensic, law enforcement patrol and detective work area.

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
AB 1600	0001	123	6											129
Unfunded							319	300				619		619
Totals		123	6				319	300				619		748

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		15	15	15	15	60
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Public Safety Memorial

Function: Public Safety

Department: Sheriff

Description

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

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



Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							175	100	125			400		400
Totals							175	100	125			400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Dispatch Console Remodel - New

Function: Public Safety

Department: Sheriff

Description

This project will replace the Dispatch consoles. The current consoles are original to the building built in 1997 and the wiring and technology needs to be upgraded. Currently, the wiring for the data and electrical channels are in the flooring and this would be replaced with fiber optics cable either through the ceiling or the flooring. The wiring cannot be replaced with fiber due to the 90 degree bends currently in place in the flooring. This project would also upgrade the 10 Dispatch stations that will include a minimum of five monitors and four computers per console to keep up with newer technology changes.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	49
Design	0	Maintenance	68
Acquisition	170	Personnel	0
Construction	0	Other	0
Other	55		
Total Cost	225	Total Cost	117

Status

Currently this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					135	135	90					225		225
Totals					135	135	90					225		225
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			117	117	117	351		

Main Jail Water Reduction Project

Function: Public Safety

Department: Sheriff

Description

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

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



Estimated Project Costs

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

Status

Currently the project is unfunded. The \$200,000 investment covers the cost of parts and labor to install.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					200	200						200		200
Totals					200	200						200		200

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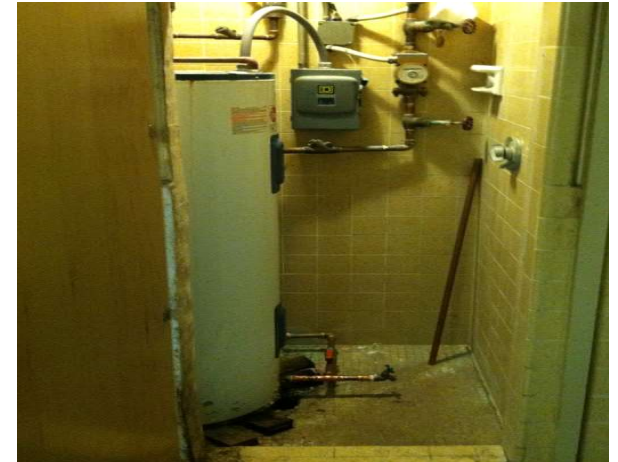
Sheriff Locker Room Remodel

Function: Public Safety

Department: Sheriff

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							150					150		150
Totals							150					150		150

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

Function: Public Safety

Department: Sheriff

This project is managed by General Services.

Description

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



Estimated Project Costs

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

Status

This project is unfunded at this time.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							95	1,125				1,220		1,220
Totals							95	1,125				1,220		1,220
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:	9	20	20	20	69			

Central Stations Radio Repeater

Function: Public Safety

Department: Sheriff

Description

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



Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					8	8	200	210				418		418
Totals					8	8	200	210				418		418

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

Function: Public Safety

Department: Sheriff

Description

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



Estimated Project Costs

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

Status

This project is currently unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					250	250						250		250
Totals					250	250						250		250

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Mobile Radio Replacement - New

Function: Public Safety

Department: Sheriff

Description

This project will replace the 275 plus mobile radios in the patrol vehicles. The current model is discontinued by Motorola but is maintained by General Services Communications. This older model is compatible with the new dual band portable radios, but only on the 32 non-encrypted frequency channels and do not support the new features and technology on the portable radios due to the aging technology on the current mobile radios.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	1,650	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,650	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					1,650	1,650						1,650		1,650
Totals					1,650	1,650						1,650		1,650

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Data Center - New

Function: Public Safety

Department: Sheriff

Description

The Sheriff's Office utilizes a Data Center (an architecture of server and networking hardware) for all of the Sheriff's Patrol, Dispatching, Custody and Administrative processes and business applications. This Data Center must be kept up to date and reliable for the safety of the public and our first responders who depend on the applications and services provided by this equipment. The normal life expectancy of this type of hardware is five years; currently, this hardware is seven years old and is several years overdue for replacement.

Status

Currently unfunded.

Net Impact on Operating Budget

Annualized cost of \$267,000 to be put aside for replacement in 5 years.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	267
Acquisition	1,335	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,335	Total Cost	267

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					1,335	1,335						1,335		1,335
Totals					1,335	1,335						1,335		1,335

Operating & Maintenance Costs	Year 1 Impact:	267	267	267	267	1,068
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Mobile Data Terminals - New

Function: Public Safety

Department: Sheriff

Description

The Sheriff's Deputies utilize COBAN Titan M7 computer systems (MDT's) in their patrol vehicles that assists them in many functions of their job. These workstations bring the Computer Aided Dispatch System (CAD) and other research and safety tools to the Deputies mobile office environment. This brings vital, real-time safety information, mapping and call data to our Deputies in the field for expedited response time and improved safety for community members as well as our first responders.

Sheriff's Deputies utilize an In-Car Video system that supplies the Sheriff's Office, District Attorney's Office and Courts with important digital evidence. This digital recording has become an invaluable piece for our judicial system and the increased need for Law Enforcement transparency.

These technologies are critical tools for Law Enforcement, and while technology is constantly improving in function and ability, these computer systems live in one of the harshest environments a computer can exist. The MDT's have a general life expectancy of 4-5 years. The current MDT's in our patrol vehicles, purchased in FY-2011-12, are now overdue for replacement and components are beginning to fail. Another driving factor in keeping this equipment up to date is the mandated requirements placed on the systems that access Criminal History (CJIS) and Personal Identifier Information (PII). We must comply with the CJIS policy in regards to this confidential data.

Status

This project is currently unfunded.

Net Impact on Operating Budget

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	1,108	Personnel	0
Construction	0	Other	221
Other	0		
Total Cost	1,108	Total Cost	221

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Unfunded	0001				1,108	1,108					1,108		1,108
Totals					1,108	1,108					1,108		1,108
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:			221	221	221	221	884		

Replace Report Management System

Function: Public Safety

Department: Sheriff

Description

This project replaces the existing Report Management System (RMS) installed in 2007. The current system version is no longer actively supported by the vendor and will be rendered unusable as new versions of the Window operating system are installed. In addition, the interface between the RMS and the associated software systems used by the Sheriff's Office (Computer-Aided Dispatch - CAD and Jail Management System - JMS) do not talk to each other, creating large amounts of double-data entry. The current estimated cost of the software is \$462,000, with \$110,000 for a consultant to assist in the search process.

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	50
Acquisition	462	Personnel	0
Construction	0	Other	0
Other	100		
Total Cost	562	Total Cost	50

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Unfunded	0030				562	562					562		562
Totals					562	562					562		562

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	50	50	50	50	200
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Consolidated Jail Control Rooms - New

Function: Public Safety

Department: Sheriff

Description

The objective of this proposal is to create one central control location at MCR or other suitable location capable of controlling the entire facility in lieu of multiple control areas as they exist right now.

The second objective will be to replace the various analogue and IP based CCTV systems and DVRs with one central IP based CCTV system.

Status

Project is currently unfunded. Sheriff's Office has obtained one bid to date.

Net Impact on Operating Budget

Utilization of the newly created Sheriff's Service Technician job class to replace sworn personnel in security control rooms, court holding facilities and exercise yard tower. Combining the four separate control rooms into one master control. This will allow us to return sworn positions to primary duties. This will also allow us to remove one post

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	120
Acquisition	1,300	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,300	Total Cost	120

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					1,300	1,300						1,300		1,300
Totals					1,300	1,300						1,300		1,300
Operating & Maintenance Costs						Year 1 Impact:			120	120	120	360		

Behavioral Wellness

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

Values

Behavioral Wellness decisions and service delivery reflect the following values:

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

Integrity in individual and organizational actions

Dignity, respect, and compassion for all persons

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

Diversity throughout our organization and cultural competency in service delivery

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

Emphasis on prevention and treatment

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

Continuous quality improvement in service delivery and administration

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

Psychiatric Health Facility Rehabilitation

Function: Health & Human Services

Department: Behavioral Wellness

StartDate: 7/1/2017

EndDate: 6/30/2020

This project is managed by General Services.

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	52
Design	25	Maintenance	62
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	150		
Total Cost	600	Total Cost	114

Status

Currently the dept. working with General Services has contracted with architects and construction drawings have been created in order for the men's/women's restroom remodel project to begin.

Net Impact on Operating Budget

There is no net impact on the operating budget estimated as a result of these rehabilitation projects.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
General Fund				250		250	150					400		400
Realignment	043	200												200
Totals		200		250		250	150					400		600

Operating & Maintenance Costs for Fund 0044		Year 1 Impact:		114	114	114	114	456
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Public Health

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

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

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

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

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

Building 1 HVAC Assessment and Installation

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2016

EndDate: 6/30/2021

This project is managed by General Services.

Description

This project will install a completely new HVAC system for Building 1, at 300 N. San Antonio Road, Santa Barbara. This facility was built in the 1920's and has an antiquated heating system with no cooling system other than open windows. In addition, the building is constructed of thick concrete and plaster walls, is not well insulated, and has difficulty controlling the internal environment. The existing windows are single pane and not well sealed. The Public Health Department (PHD) in concert with General Services plans to conduct an analysis prior to the end of FY 18-19 of HVAC options to replace the existing antiquated HVAC system. Depending upon recommendations, PHD proposes to move forward with a full or partial HVAC system to improve the internal environment and working conditions for its staff during FYs 19-21.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	90	Utilities	5
Design	0	Maintenance	11
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
Total Cost	1,590	Total Cost	16

Status

This project is currently in the planning stage and is being evaluated and designed by engineers. PHD anticipates that the design study will be completed in FY 18/19 and system will be implemented over the following 2 Fys (Fys 19-21).

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Public Health Fund	0042		90		500	500	1,000					1,500		1,590
Totals			90		500	500	1,000					1,500		1,590
Operating & Maintenance Costs for Fund 0042					Year 1 Impact:		16	16	16	16	64			

Social Services

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

The department is continuing the process of identifying unmet capital needs and implementing technological advances to increase efficiency and deliver excellent customer service. Changes in federal and state mandates require vigilant attention to our business processes along with capital and technological advances.

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

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

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

Document Imaging Replacement System

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2019

EndDate: 7/31/2021

Description

The department's current Document Imaging System is eleven years old. The system has over 700 users and stores 37 million images that staff use to perform their necessary casework.

The current system is past its end of life. In FY 19-20, the department will launch a needs assessment to determine a replacement plan to replace the system and begin implementation of this new system.



Estimated Project Costs

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

Status

This project was estimated to begin in FY 18-19, but now the project has moved to Fall of FY19-20.

Net Impact on Operating Budget

The assessment and project start up funds have been included in DSS' FY 19-20 requested operating budget. These funds, if not used in FY 19-20, will be rolled into FY 20-21 once the needs assessment and RFP process has been completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Federal/State/Dept. of Social Services	0055				500	500						500		500
Totals					500	500						500		500

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Learning Management System - New

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2019

EndDate: 6/30/2020

Description

The Department's Learning Management System (LMS) is used for both the tracking of employee training, as required by our mandates, and the ability to offer on line training to staff. The Department's current system is past its end of life and still runs on Windows XP. This not only causes complexities with newer technology, it also causes security concerns. In FY 19/20, the Department will be 1) conducting a needs assessment 2) release a RFP for a new system 3) initiate and/or complete the implementation of a new LMS system.



Status

This project is estimated to begin and end in FY19-20.

Net Impact on Operating Budget

The assessment and project startup funds have been included in DSS' FY19-20 requested operating budget. These funds, if not used in FY19-20, will be rolled into 20-21 once the needs assessment and RFP process has been completed.

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Federal/State/Dept. of Social Services	0055				50	50						50		50
Totals					50	50						50		50

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:							
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Workforce Optimization and Verbal Attestation

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2017

EndDate: 6/30/2018

Description

The Workforce Optimization and Verbal Attestation project will enable the department to increase efficiencies by leveraging technology for improvements to our case management business process and better serve the public.

This technology will reduce the number of clients being discontinued and then reapplying due to a failure to returned signed documents. Instead, workers will be able to obtain a Telephonic Signature in real time and will not have to send documents through the mail.. This technology will also give supervisors the ability to review calls for quality assurance, perform screen monitoring and capture, do customer satisfaction surveys and will automate appointment reminders and send out mass notifications.



Status

In FY 17-18, the needs assessment, RFP and contract progress was completed. Project design was completed and project implementation is scheduled to be completed in late FY 17-18. Detailed milestones have not been developed as of the date of this status report. Full implementation may be delayed inot early FY 18-19.

Net Impact on Operating Budget

Funds for this project were included in DSS's FY 17-18 Adopted Operating Budget and my need to be partially rolled forward to FY 18-19 depending on the implementation schedule.

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Federal/State/Dept. of Social Services			650											650
Totals			650											650

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:							
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Community Services

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

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

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

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

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

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

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

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

Santa Barbara Community Services Department's web site can be accessed at www.sbparks.org.

Arroyo Burro Ranger Office & Storage Area Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2015

EndDate: 6/30/2020

Description

Improvements include construction of a 160 square foot maintenance storage building and 190 square foot ranger office to replace the existing deteriorated 170 square foot structure, and re-alignment of the storage area fencing to enhance site visibility for park rangers and the public for improved public safety. A feasibility and conceptual design was completed for this project in 2015, and the design was completed in December 2018.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	1
Design	65	Maintenance	2
Acquisition	0	Personnel	0
Construction	660	Other	0
Other	25		
Total Cost	755	Total Cost	3

Status

Construction is anticipated to commence in September 2019.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
AB 1600	0001	5		500		500						500		505
Quimby Unfunded	0001	18	33	199		199						199		250
Totals		23	33	699		699						699		755

Operating & Maintenance Costs for Fund 0		Year 1 Impact:		3	3	3	3	12
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Point Sal Coastal Access Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 5/1/1991

EndDate: 6/30/2024

Description

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



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

Status

Road & drainage improvements at the southerly Pt. Sal access point from Brown Rd. are currently in process with completion anticipated in 2019. CSD is working with General Services to identify & plan the best options for providing additional public access to Pt. Sal Reserve as well as negotiate easements and acquisitions with property

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	220	Maintenance	0
Acquisition	8,000	Personnel	0
Construction	2,730	Other	0
Other	200		
Total Cost	11,200	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Coastal Impact Assistance Program	0031	136												136
General Fund Capital Designation	0001	45												45
General Fund Capital Maintenance Desig	0001		275											275
Parks Capital Committed Fund Balance Unfunded	0031		131											131
Totals		181	406				4,000	4,000	400	2,213	10,613			10,613

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

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2005

EndDate: 6/30/2024

Description

After evaluating long term protection plans for Goleta Beach Park since 2005, a Coastal Development Permit (CDP) was approved by the Coastal Commission in May 2015 and issued in December 2015 for retention of a 1,200 foot revetment for a period of up to 20 years in order to protect the western end of the Park. Special Conditions of the CDP include monthly monitoring by trained County staff, semi-annual beach survey reports and an annual report prepared by a Coastal Engineer. If monthly revetment monitoring identifies that 200 feet of the revetment is exposed for a cumulative of 24 months a new CDP for re-evaluation of the approved shoreline protection plan must be submitted within 6 months of reporting this trigger. This trigger was reached in 2018 and the permit re-evaluation, inclusive of an updated Adaptive Management Plan (AMP), is in process. The \$160K in approved project funds include \$60K for the required monitoring, surveys and reporting, and \$100K for revetment maintenance/sand coverage and permit re-evaluation as required by the permit conditions. A \$222K Caltrans adaptation planning grant was awarded in 2018 for evaluation of impacted transportation corridors located immediately behind Goleta Beach Park; this grant supplements the costs for the updated AMP that is part of the required CDP re-evaluation. Also, in February 2017, 948 feet of additional emergency rock was installed during major storm events to protect park infrastructure in the mid portion of the park. As of September of 2017, the CDP amendment application process to retain the emergency protective rock and update the long-term AMP has been underway. (Priority I).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	685	Utilities	0
Design	225	Maintenance	0
Acquisition	2	Personnel	0
Construction	4,012	Other	0
Other	1,200		
Total Cost	6,124	Total Cost	0

Status

Monthly monitoring and semi-annual beach profile surveys with annual reporting continue as required. The permit process to retain the emergency protection and repairs installed as a result of the February 2017 storm damage is in process in conjunction with the required CDP re-evaluation.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Cal-EMA	0001	917												917
Caltrans	0001		100	122		122						122		222
Coastal Impact Assistance Program	0031	1,502												1,502
Developer Fees	1405	166												166
FEMA	0001	144												144
General Fund Capital Maintenance Desig	0001	180												180
Parks Capital Committed Fund Balance	0001	320	160	407	160	567	160	160	160	160	160	1,207	851	2,538
Unfunded												455		455

Land Improvements (LI 8120 Land Improv.) - Partially Funded

Goleta Beach Project

Totals	3,229	260	529	160	689	160	160	160	615	1,784	851	6,124
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Operating & Maintenance Costs for Fund 0001		Year 1 Impact:										
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Function: Community Resources & Public Fac. **Department:** Community Services

StartDate: 3/1/1996 **EndDate:** 6/30/2024

Description

This project acquires and develops 36 acres of privately owned coastal bluff top adjacent to, and south of Jalama Beach County Park, as well as implements planned improvements to the existing park over a 30 year span. Improvements include new day use parking, beach access, RV camping and an expanded store & restaurant. An \$86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of the development area and preliminary planning required to identify an alignment of the coastal trail, beginning at Jalama Beach Park then south to the neighboring Gerber Fee parcel.

Additional Park improvements include eight new cabins that were installed in 2011 (Prop 12 funds), septic system & bioswale improvements including installation of a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek completed in 2007 [Clean Beach Initiative (CBI) funds], and upgraded/added leach fields completed in 2011. Six of the 8 septic tanks in the park have been replaced; the last 2 require replacement to increase waste retention time and reduce loads on existing leach fields. A new generator was provided for the existing well pump in 2013 and again in 2018, but construction of an alternate back-up water supply from another well on Vandenberg Air Force Base (VAFB) to supplement the existing well supply during low flow conditions is needed; currently, water is trucked to the park during these conditions to meet demand. (Priority II).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,800	Other	0
Other	45		
Total Cost	2,070	Total Cost	0

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
AB1431	0030	86												86
CBI	0030	310												310
CREF	0030	1												1
Prop 12	0030	209												209
Prop 40	0030	335												335
Unfunded							75	500	500	54	1,129			1,129

Land Improvements (LI 8120 Land Improv.) - Partially Funded

Jalama Beach Park Improvements

Totals	941					75	500	500	54	1,129		2,070
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Operating & Maintenance Costs for Fund 0001		Year 1 Impact:									
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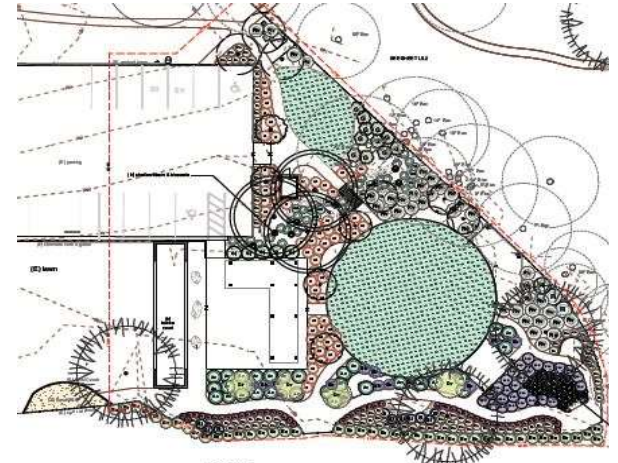
Function: Community Resources & Public Fac. **Department:** Community Services

StartDate: 7/1/2017 **EndDate:** 6/30/2024

Description

Located directly on the Pacific Coast, Lookout Park is in Summerland, an unincorporated community of the County, and is one of the only parks in the area that offers free beach access parking and contains an off-leash dog beach. Day use services include direct beach access, cool grassy BBQ and picnic areas, coastal overlooks, a restroom, a dog wash station and recreational activities such as horseshoes, a sand volleyball court and a tot lot.

A park ranger residence and maintenance area was originally located at the east end of the park, but after elimination of the park ranger residence program at non-remote and non-camping County parks in 1995, the ranger residence building was removed in 2013. In 2018 a reduced-sized maintenance area was relocated to the west end of the park in order to screen the area from public views and open up the scenic east end of the park for improved public use and passive recreation. The renovations will remove existing auxiliary park sheds and building pads, sections of existing asphalt and the concrete drainage swale. Improvements will include installation of decomposed granite trails, natural stone benches, planting and irrigation systems, grassy and permeable paving picnic areas with BBQs, trellises and recreational site amenities such as concrete ping pong tables and a bocce ball court. Additional site improvements include relocation of the EV charging station and upgrading the concrete site drainage swale to natural rock percolation to deter erosion and reduce hardscape. (Priority II).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,400	Other	0
Other	90		
Total Cost	1,550	Total Cost	0

Status

Design of the project was completed in 2018 and construction will commence when funding is secured.

Net Impact on Operating Budget

There is no anticipated impact on the Operating Budget; however, improvements to the existing park will offer visitors an increased level of service and will generate net gains in revenues.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
AB 1600	0001						148					148		148
CSA 11	0001	54					221					221		275
Unfunded							166	461	500			1,127		1,127
Totals		54					535	461	500			1,496		1,550

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

Function: Community Resources & Public Fac.

Department: Community Services

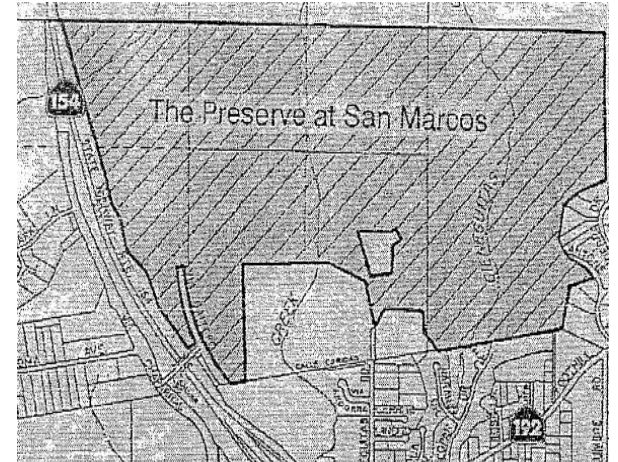
StartDate: 10/1/2007

EndDate: 6/30/2024

Description

This project consists of the development of a passive park master plan for the 10 acre park site and the development and implementation of a management plan for the 200 acre open space site known as the San Marcos Preserve. The management plan for the 200 acres open space site was developed in 2014 by a consultant in coordination with Community Services staff and key stakeholders. The plan addressed issues such as public access, trails, signage, parking and habitat management. The master plan for the 10 acre site was developed in 2018 and contains site amenities similar to other county park sites of this size and nature and includes trails, natural plantings and a dog park with ADA access. Subsequent to Board of Supervisors approval of the conceptual plan, the master plan was reviewed for consistency with the adopted environmental impact report (EIR) and conditions of approval for the subdivision that dedicated the property. (Priority III).

Improvements to the park and preserve (fencing, gates, signage) have been installed since the preserve officially opened in 2008. Design of the 10 acre park site was completed in 2018.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	50		
Total Cost	2,727	Total Cost	0

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
General Fund	0001	78	71											149
Unfunded							600	600	700	678	2,578			2,578
Totals		78	71				600	600	700	678	2,578			2,727

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

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2000

EndDate: 6/30/2024

Description

This project will formalize beach use at Santa Claus Lane Beach by securing public access rights to the beach area and opening an access way over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach. Increased train traffic due to Amtrak doubling its service along the coast requires additional safety measures to provide safe beach access across the tracks; an at-grade railroad crossing with armatures, lights, bells, pedestrian gates and fencing will be required. In 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary engineering studies and railway easement documents for the California Public Utilities Commission's (CPUC) consideration. The CPUC and Union Pacific Railroad (UPRR) approved the railroad crossing for public beach access in February 2018.

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	35
Construction	3,500	Other	0
Other	200		
Total Cost	4,200	Total Cost	35

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24					
AB1431	0031	72													72
Coastal Impact Assistance Program	0031	380													380
CREF	0031	192													192
Parks Capital Committed Fund Balance Unfunded	0001	51					500	900	1,200	905	3,505				3,505
Totals		695					500	900	1,200	905	3,505				4,200

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

Function: Community Resources & Public Fac.

Department: Community Services

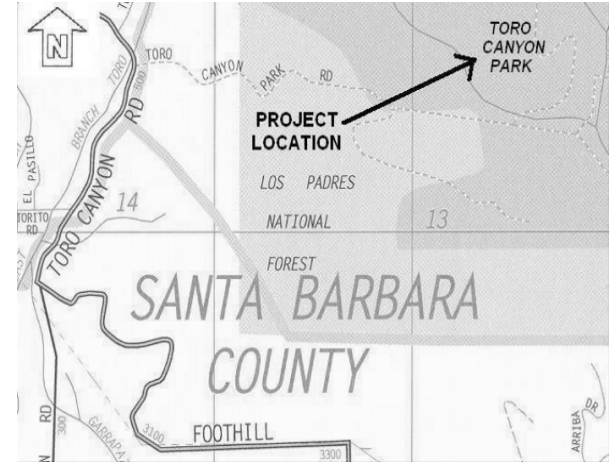
StartDate: 7/1/2010

EndDate: 6/30/2024

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,260	Other	0
Other	0		
Total Cost	1,360	Total Cost	0

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
FEMA Unfunded	0030	20							250	1,090	1,340			20
Totals		20							250	1,090	1,340			1,360

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

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2010

EndDate: 6/30/2024

Description

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

The Master Plan was approved by the Planning Commission and endorsed by the Parks Commission. The Board of Supervisors conceptually approved the Master Plan and awarded \$125,000 for the environmental review. The grading/drainage section of the environmental review was completed in 2013, and the traffic study section was completed in 2014. Completion of the draft environmental document is anticipated in 2019.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	13,230	Other	0
Other	70		
Total Cost	13,700	Total Cost	0

Status

The draft environmental document is currently in progress. Community Services continues to seek grant funding opportunities for construction of this project.

Net Impact on Operating Budget

Impacts on the operating budget are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Quimby Unfunded	1397	219	30	11		11	250	4,000	5,190	4,000	11	13,440		260
Totals		219	30	11		11	250	4,000	5,190	4,000	13,451		13,700	

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

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2005

EndDate: 6/30/2024

Description

This project includes the acquisition and planning (completed) and construction of a 3.3 acre bluff top park along Del Playa Drive in Isla Vista. In October 2005, the Board of Supervisors adopted the name of this park as Walter Capps Park. Five parcels were acquired in 2005; these parcels were contiguous to existing public agency open space parcels. The project will construct a park with passive and active recreation areas, a restroom, and contemplative space for benches along the bluff top, as well as a place for an art sculpture installation. The permit for park development expired in July 2018; an application is in the process of being re-submitted for issuance of a new development permit.

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	155	Maintenance	0
Acquisition	2,395	Personnel	0
Construction	1,300	Other	30
Other	10		
Total Cost	3,900	Total Cost	30

Status

Re-submission of the Coastal Development Permit is in progress. Community Services continues to seek grant funding opportunities for construction of this project.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
CREF	0031	222		128		128					128		350
Del Playa Prop. Sale and IV Red. Agency	0030	1,145											1,145
Grants	0030	1,245											1,245
Unfunded							75	300	300	485	1,160		1,160
Totals		2,612		128		128	75	300	300	485	1,288		3,900

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			15	30	30	75
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Cachuma Lake Pool Area Renovations

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2011

EndDate: 6/30/2023

Description

This project involves improvements to the Cachuma Lake swimming pool area including upgrades to the existing pools, equipment, restrooms, showers and ancillary building facilities in order to address safety issues and deteriorating facilities. The renovation will also include installation of new shade structures and water play features such as splash pads and slides. These aquatic facilities are needed to provide additional amenities at Cachuma Lake and to increase the attractiveness of the park to the general population by providing additional body water contact activities currently not permitted by the Cachuma Lake Resource Management Plan due to the lake's designation as a drinking water source. Other recreational amenities such as boating have been negatively impacted by the water contact prevention system, and therefore the pool area becomes an even more important recreational tool to attract people to Cachuma Lake. Improved swimming areas and additional water play features would be an attraction on its own, creating and additional revenue source with higher use, potential group rentals, food and beverage sales, and special and corporate events. (Priority I).



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

Status

Currently this project is in the preliminary design stage.

Net Impact on Operating Budget

Parks currently operates two pools in the Cachuma Lake pool area. Operating a renovated pool area is expected to reduce O&M as maintaining the 65 year old pools is becoming increasingly expensive as equipment and design has become obsolete.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	0
Design	500	Maintenance	5
Acquisition	0	Personnel	3
Construction	12,000	Other	0
Other	400		
Total Cost	13,075	Total Cost	8

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
General Fund Capital Designation Unfunded	0001		14				250	5,000	5,000	2,811	13,061		14	
Totals			14				250	5,000	5,000	2,811	13,061		13,075	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					8	8
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Cachuma RV Rec Enhancement & Infrastructure Upgrades - New

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2018

EndDate: 6/30/2024

Description

This project will renovate and reconfigure the Cachuma Lake RV Park area that currently hosts 120 RV camping sites on eight acres originally built as a mobile home park in the late 1950's. In the late 1970's the federal government changed their policy and would no longer allow permanent residents to reside on federal land and the mobile home park was converted to an RV park. The original infrastructure from 1950s remains in place with cast iron sewer lines, galvanized water lines and aluminum direct burial electrical supply. The renovation will replace water, sewer and electrical utilities with new utilities 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 will also include reconfiguration and replacement of concrete pads with re-bar installation as well as new landscaping, paving, campground furnishings, a new restroom and shower facility and minor camp area elements to complete the renovation. (Priority II).



The County operates Cachuma Lake Recreation Area on behalf of the Bureau of Reclamation (BOR). The project has preliminary approval from the BOR and is consistent with the 2012 Cachuma Lake Resource Management Plan.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	400	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,000	Other	0
Other	150		
Total Cost	12,550	Total Cost	0

Status

Currently this project is in the preliminary design and engineering stage.

Net Impact on Operating Budget

Parks currently operates over 100 spaces of full hookup RV sites. Operating a renovated RV park would cost about the same as the O&M for the existing park while offering visitors the level of service now standard in RV camping parks and generating significant net gains in revenues.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24					
General Fund Capital Maintenance Desig Unfunded		50					6,000	6,000	500			12,500		50	12,500
Totals		50					6,000	6,000	500			12,500		12,550	

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

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 10/8/2013

EndDate: 6/30/2024

This project is managed by General Services.

Description

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

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

The RV cabins are anticipated to be installed in the Winter of 2019, and two of the five restrooms are anticipated to be upgraded by the Spring of 2020. Additional funding is needed for construction of the remaining three restrooms, shower facility and related renewable energy upgrades (Priority II).

Status

Coastal Development Permitting, environmental review and final design of the project is currently in process.

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,250	Other	0
Other	50		
Total Cost	3,725	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
CREF	0031						551				551		551
Permit Mitigation Fees	0031	75	120	887		887	178				1,065		1,260
Unfunded								1,000	914		1,914		1,914
Totals		75	120	887		887	729	1,000	914		3,530		3,725

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

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2016

EndDate: 6/30/2024

Description

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

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

Completed projects in FY18-19 include vehicular equipment, a new generator for the Jalama potable water well, a dog wash station at Waller Park, BBQ and picnic furnishings at Tuckers Grove and Cachuma Lake, and deisgn of a replacement lifeguard tower at Arroyo Burro Beach Park.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	3,100		
Total Cost	3,100	Total Cost	0

Status

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

Net Impact on Operating Budget

No impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
General Fund	0001		132		50	50	50	50	50	50	250		382	
General Fund Capital Maintenance Desig	0001													
General Fund Maintenance Policy 18%	0001		80		50	50					50		130	
Unfunded	0031						150	150	150	150	600	1,988	2,588	
Totals			212		100	100	200	200	200	200	900	1,988	3,100	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Cachuma Lake Rec Enhancements & Infrastructure Upgrades

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

StartDate: 8/31/2013 **EndDate:** 12/31/2024

Description

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

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

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

Prior year expenses include refurbishment of four restrooms in 2017 and 2016, installation of four new cabins in 2015 and design expenses for the fire protection/water distribution line replacement in 2014.

Status

The BOR has provided matching funding for completion of the main section of the fire protection/water distribution line; completion is anticipated in 2019. A DBW grant application for three floating restrooms was submitted in November 2018.

Net Impact on Operating Budget

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	2,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	20,000	Other	0
Other	430		
Total Cost	22,500	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Bureau of Reclamation	0031	236	382											618
General Fund Capital Maintenance Desig	0001	309	491											800
Parks Capital Committed Fund Balance Unfunded	0031						1,000	1,000	1,000	1,000	4,000	17,082		21,082
Totals		545	873				1,000	1,000	1,000	1,000	4,000	17,082		22,500

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	685	Personnel	0
Construction	1,100	Other	0
Other	15		
Total Cost	1,800	Total Cost	0

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded								200	385	65	650	1,150	1,800	
Totals								200	385	65	650	1,150	1,800	

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

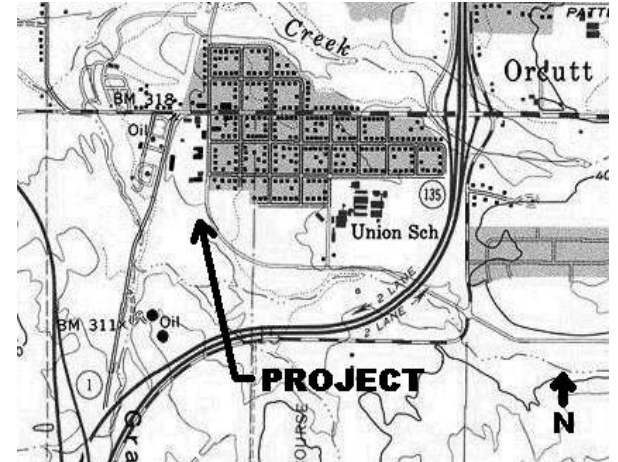
Function: Community Resources & Public Fac.

Department: Community Services

Description

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

Funding for this park must be realized through Development Impact Fees. (Priority IV).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	585	Other	0
Other	15		
Total Cost	650	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded											650	650		650
Totals											650	650		650

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	305	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,000	Other	0
Other	245		
Total Cost	3,600	Total Cost	0

Status

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

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							400	1,800	1,400			3,600		3,600
Totals							400	1,800	1,400			3,600		3,600

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	465	Total Cost	0

Status

Project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							65	400				465		465
Totals							65	400				465		465

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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

Funding for this park must be realized through Development Impact Fees. (Priority IV).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	75	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,500	Other	0
Other	75		
Total Cost	5,900	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded											5,900	5,900		5,900
Totals											5,900	5,900		5,900

Operating & Maintenance Costs for Fund 0		Year 1 Impact:								
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Oak Knolls Park Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the development of a 15 acre park located on Via Santa Maria and Kenneth Way, known as Oak Knolls Park, in the community of Orcutt. The park will consist of a large playing field, small restroom, basketball court / hard surface play area, children's play area, picnic tables, meandering trail, open space natural wetland area and site landscaping and irrigation.

The site is identified within the Orcutt Community Plan to be developed by the County. In February 1995, the Park Commission approved a park master plan. The site is owned by Flood Control and is currently used as a flood control retention basin. While the park is designated to allow this use to continue, compatibility of the flood control basin would need to be confirmed with Public Works Flood Control Division prior to commencement of the project and with Community Services Parks Division taking on liability responsibilities.

The first phases of construction would need to be realized through Development Impact Fees with additional funding being generated through a service district that would be established within the Orcutt Community for new development.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	350	Maintenance	0
Acquisition	0	Personnel	0
Construction	7,720	Other	0
Other	150		
Total Cost	8,370	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Maintenance and operating costs of this park would be funded by a service district assessment or fee. Annual maintenance costs are \$3,482/active acre and \$2,840/passive acre as identified within the Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded											8,370	8,370		8,370
Totals											8,370	8,370		8,370

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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

Funding for this park must be realized through Development Impact Fees. (Priority IV).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	55	Maintenance	0
Acquisition	250	Personnel	0
Construction	450	Other	0
Other	20		
Total Cost	775	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded											775	775		775
Totals											775	775		775

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

The project proposes the installation of Fitness Zones – Outdoor Gyms which introduce a new set of healthy activities consisting of six to eight pieces of natural landscape fitness equipment per fitness zone suitable for ages 13 and above. County Parks would collaborate with a local fitness consultant for installations at the following locations: Manning Park, Tucker’s Grove, Goleta Beach and Waller Park, as well as a fitness program for local trails.

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

Costs for each fitness zone would be \$75,000 plus site preparation. (Priority III).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	45	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	5		
Total Cost	450	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Impacts on the Operating Budget not known at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Unfunded							50	100	100	100	350	100	450
Totals							50	100	100	100	350	100	450

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,075	Other	0
Other	30		
Total Cost	1,210	Total Cost	0

Status

This project is currently in the preliminary design stages through County Public Works.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded								95	750	365	1,210		1,210	
Totals								95	750	365	1,210		1,210	

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	60	Maintenance	0
Acquisition	75	Personnel	0
Construction	400	Other	0
Other	40		
Total Cost	580	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded											580	580		580
Totals											580	580		580

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	100	Personnel	0
Construction	500	Other	0
Other	20		
Total Cost	680	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded											680	680		680
Totals											680	680		680

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

Function: Community Resources & Public Fac.

Department: Community Services



Description

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

Funding for this park must be realized through Development Impact Fees. (Priority IV).

Status

Currently unfunded

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	100	Maintenance	0
Acquisition	1,000	Personnel	0
Construction	850	Other	0
Other	50		
Total Cost	2,150	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded											2,150	2,150		2,150
Totals											2,150	2,150		2,150

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

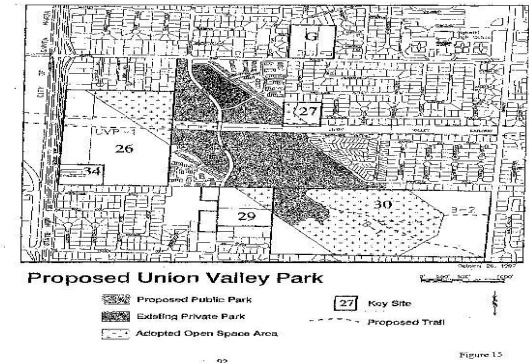
Function: Community Resources & Public Fac.

Department: Community Services

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	400	Utilities	0
Design	600	Maintenance	0
Acquisition	1,500	Personnel	0
Construction	31,500	Other	0
Other	500		
Total Cost	34,500	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded												34,500		34,500
Totals												34,500		34,500
Operating & Maintenance Costs for Fund 0						Year 1 Impact:								

Park Restrooms ADA Upgrade Program

Function: Community Resources & Public Fac.

Department: Community Services

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	575	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,725	Other	0
Other	100		
Total Cost	5,400	Total Cost	0

Status

The Cachuma Lake Marina Area Restroom is currently slated for ADA upgrades.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							500	500	500	500	2,000	3,400	5,400	
Totals							500	500	500	500	2,000	3,400	5,400	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Cachuma Lake Renewable Energy - New

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project will install a 450 kW solar energy system on a new shade structure at the existing RV, boat and trailer storage area as well as updated equipment and small roof panel structures throughout the 6,500 recreation area, inclusive of the Live Oak Campground. Installation of these renewable energy systems will supply service to the entire recreation area and update outdated systems, controls, fixture replacement, paving and fencing. Back-up lithium ion battery systems will be installed at various locations. The project will meet the County's zero net energy policy. (Priority II).

The County operates Cachuma Lake Recreation Area on behalf of the Bureau of Reclamation (BOR). The project has preliminary approval from the BOR and is consistent with the 2012 Cachuma Lake Resource Management Plan.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,200	Other	0
Other	100		
Total Cost	4,500	Total Cost	0

Status

Currently this project is in the preliminary design stage.

Net Impact on Operating Budget

Parks currently spends approximately \$200,000 a year for electrical service. The renewable energy system would reduce the operating costs with reduced utility costs and generate additional revenues from RV, boat and trailer storage.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							200	2,300	2,000			4,500		4,500
Totals							200	2,300	2,000			4,500		4,500

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

Function: Community Resources & Public Fac.

Department: Community Services

Description

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	20		
Total Cost	1,250	Total Cost	0

Status

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

Net Impact on Operating Budget

No anticipated increase in costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							120		580	550	1,250		1,250	
Totals							120		580	550	1,250		1,250	

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

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

In order to support our goal of achieving the highest level of public satisfaction, particular attention has been placed on capital project completions and addressing deferred maintenance. As the public is aware, Public Works is also responsible for responding to emergencies that occur in our county to restore infrastructure and services to pre-disaster conditions and support county fire and sheriff efforts. The debris flow incident on January 9, 2018 was an unprecedented event. The Department responded quickly and efficiently providing staff and equipment to provide a clear path for first responders and the traveling public, and ensure our creeks and debris basins are clear and ready for the next storm event.

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

The CIP projects completed this year are:

- Mission Canyon Master Drainage Plan
- West Green Canyon Storm Drain Extension
- Unit II Channel Improvements, Santa Maria
- Sycamore Creek Improvement Study
- Montecito Creek Channel Improvements Study
- Alamo Pintado Bridge 081 Scour Repair
- Padaro Lane Bridge 163 Scour Repair
- Patterson Avenue Widening
- Tajiguas Landfill Phase 3C & 3D Liners

- South Coast & Santa Ynez Recycling & Transfer Station Improvements

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

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

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

LCSD - Flood Protection

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2019

Description

This project is intended to improve flood protection for personnel and treatment facilities. To minimize costs, wastewater treatment facilities are typically situated downstream from sewer systems in order to collect as much wastewater by gravity as possible. For this reason, treatment facilities are often located adjacent to creeks. Although a 1971 study indicated no impacts from a 100-year event, updated studies indicate that portions of the existing facilities are subject to inundation. The scope of the project includes a concrete wall along the southern border, a flood gate at the entrance and a berm around the remainder of the perimeter.



Status

Currently engineering for the project is complete and environmental review is underway. A CalOES/FEMA grant for \$1,587,000 has been submitted. Engineering and environmental costs are included in the PLEXP1 project, however, it is planned to bid and construct separately.

Net Impact on Operating Budget

Costs are mostly one-time capital costs with minor maintenance for vegetation and vermin control.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	1
Acquisition	0	Personnel	0
Construction	2,116	Other	0
Other	0		
Total Cost	2,116	Total Cost	1

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Laguna District Service Charges	2870				2,116	2,116						2,116		2,116
Totals					2,116	2,116						2,116		2,116
Operating & Maintenance Costs for Fund 2870					Year 1 Impact:			1	1	1	1	4		

Tajiguas Landfill - LFG Well Expansion - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2019

EndDate: 6/30/2023

Description

Landfill gas (LFG) is collected via a network of extraction wells in unlined and lined areas of the Tajiguas Landfill. The LFG Collection System (LFGCS) helps prevent downward and lateral migration of methane and volatile organic compounds associated with LFG, and limits the dissolution of LFG in groundwater and soil moisture. Additionally, the LFGCS helps to prevent surface emissions of methane, thereby reducing greenhouse gas emissions into the atmosphere. As trash is buried at the landfill, the expansion and operation of the LFGCS has been successful in maintaining compliance with regulatory requirements. This project includes the design and installation of new LFG wells to be added to the existing LFGCS.



Status

The engineering design will commence in FY2019-20.

Net Impact on Operating Budget

Operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	80	Maintenance	0
Acquisition	0	Personnel	0
Construction	418	Other	0
Other	0		
Total Cost	498	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Resource Recovery & Waste Mgt. Enterp	1930				113	113	130	130	125		498		498	
Totals					113	113	130	130	125		498		498	

Operating & Maintenance Costs		Year 1 Impact:							
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Tajiguas Landfill - Phase III E Liner - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2018

EndDate: 6/30/2020

Description

Phase three E of the approved and permitted Tajiguas Landfill expansion consists of the installation of a low permeability liner over approximately 1.51 acres of the landfill, and the installation of a liquid collection system above and below the liner. The liner and liquid collection system are required by state regulations to protect groundwater. A private contractor will perform the final grading and installation of the liner and liquid collection system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	10		
Total Cost	985	Total Cost	0

Status

The engineering design for the project began in December 2018. Construction of the project will commence in FY2019-20.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Resource Recovery & Waste Mgt. Enterp	1930		61		924	924						924		985
Totals			61		924	924						924		985

Operating & Maintenance Costs		Year 1 Impact:							
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Transfer Stations - SCRTS Tunnel Repair

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2019

EndDate: 6/30/2020

Description

This project provides for the repair of the tunnel at the South Coast Recycling & Transfer Station (SCRTS). SCRTS receives household municipal waste and recycling material from about 200 vehicles per day. The items are segregated by type on a 5-acre concrete tipping pad. Recyclable and non-recyclable waste is loaded into transfer trailers through a slot opening in the concrete pad. The scope of design and construction services involves repair/replacement of the anvil plate and appurtenant metal protections, and repair/replacement of the curtain.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	225	Other	0
Other	0		
Total Cost	225	Total Cost	0

Status

Currently, the tunnel repair design has been completed and construction will commence in FY 2019-20.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Resource Recovery & Waste Mgt. Enterp	1930				225	225						225		225
Totals					225	225						225		225

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2018

EndDate: 6/30/2024

Description

This program replaces equipment for the Flood Control District when it reaches the end of its useful life. Equipment scheduled for purchase in FY 2019-2020 includes and not limited to: the heavy-duty Vermeer BC1000XL brush chipper.



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,005		
Total Cost	1,005	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Flood Control District	2400				170	170	250	200	200	185	1,005		1,005	
Totals					170	170	250	200	200	185	1,005		1,005	

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 12/31/2022

Description

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



Status

The construction is scheduled for summer, 2019.

Net Impact on Operating Budget

Operating cost will be for environmental monitoring.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	65	Maintenance	0
Acquisition	0	Personnel	0
Construction	595	Other	0
Other	268		
Total Cost	970	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
South Coast Flood Zone	2610	158	45		737	737	20	10			767		970	
Totals		158	45		737	737	20	10			767		970	

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 12/31/2022

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	95	Maintenance	0
Acquisition	0	Personnel	0
Construction	690	Other	0
Other	264		
Total Cost	1,076	Total Cost	0

Status

The construction is scheduled for summer 2019.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
CA DWR Urban Stream Restoration Gran	2610	13			217	217						217		230
South Coast Flood Zone	2610	187	51		578	578	20	10				608		846
Totals		200	51		795	795	20	10				825		1,076

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2026

Description

This project will modify the Rattlesnake Creek Debris Basin dam. The project will result in the removal of the earthen filled-grouted rock rip rap dam embankment to facilitate Southern California steelhead passage. Following future fires the basin will be returned to its original function. The project will include grading and native plant restoration on exposed streambanks. The District is in the process of obtaining California Department of Fish and Wildlife (CDFW) and regional Water Quality Control Board (RWQCB) permits for the basin modification.

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	506	Other	0
Other	155		
Total Cost	721	Total Cost	0

Status

The project is considered for construction in future years.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Ocean Protection Council	2610												250	250
South Coast Flood Zone	2610	61											410	471
Totals		61											660	721

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - Montecito Creek Channel Improvements, Mont.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2027

Description

This project is located along Montecito Creek from the Montecito Creek Debris Basin located on the Casa Dorinda property, upstream to Hot Springs Road. The Montecito Creek Channel Improvements Project will widen the channel in order to improve conveyance capacity. Completion of this project will reduce flooding and property damage adjacent to Montecito Creek during large storm events.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	155	Utilities	0
Design	1,067	Maintenance	0
Acquisition	536	Personnel	0
Construction	7,207	Other	0
Other	0		
Total Cost	8,965	Total Cost	0

Status

The project commenced the Project Study Report in 2016-2017. The Study was completed in 2018.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
South Coast Flood Zone	2610	27											8,938	8,965
Totals		27											8,938	8,965

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - Sycamore Cr. Improvement Proj, Santa Barbara

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2028

Description

This project is located along Sycamore Creek from the Pacific Ocean to the Five Points roundabout intersection in the City of Santa Barbara. The Sycamore Creek Improvement Project will widen the channel in order to improve conveyance capacity. This project is being coordinated with several bridge constructions being undertaken by the City of Santa Barbara. Completion of this project will reduce flooding and property damage adjacent to Sycamore Creek during large storm events.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	177	Utilities	0
Design	8,583	Maintenance	0
Acquisition	12,875	Personnel	0
Construction	39,022	Other	0
Other	0		
Total Cost	60,657	Total Cost	0

Status

The Study Report began in 2016-17 and was completed in 2018.

Net Impact on Operating Budget

There will be no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
South Coast Flood Zone	2610	100											60,557	60,657
Totals		100											60,557	60,657

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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LCSD - Plant Upgrade

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Plant improvement needs were assessed in a Facilities Master Plan prepared in July 2010, which recommended improvements to be implemented in two phases. Phase 1 is an upgrade that maintains the same treatment capacity and replaces existing facilities that have met their useful lives mostly built in 1959 with construction anticipated from 2019 to 2021. Specific Phase 1 improvements include a new headworks, grit chamber, Low TDS Pond pump modifications, aeration basins, blower building, secondary clarifiers, UV disinfection break tank, in-plant recycled water pump station, meeting/locker room improvements, laboratory/operations building, and electrical improvements. Phase 2 improvements are capacity expansion related and intended to accommodate planned development. The Phase 2 project is expected to require a buildout capacity of 4.5 to 5.0 mgd. Timing for the Phase 2 project is not known since it is subject to development impacts. Costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	358	Utilities	200
Design	3,186	Maintenance	100
Acquisition	0	Personnel	0
Construction	39,708	Other	0
Other	7,371		
Total Cost	50,623	Total Cost	300

Status

Currently, Phase 1 to replace old treatment processes and equipment is in the detailed design and environmental review stages. Phase 2 will expand on the Phase 1 and other facilities to provide for capacity increases due to accommodate planned development and will be the subject of a future CIP.

Net Impact on Operating Budget

The replacement and expansion of the plant processes will marginally increase operation, maintenance and replacement costs. Revenue for the increased level of service will be generated through sewer service charges from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Laguna District Service Charges	2870	3,704	823		15,442	15,442	15,327	15,327				46,096		50,623
Totals		3,704	823		15,442	15,442	15,327	15,327				46,096		50,623
Operating & Maintenance Costs for Fund 2870					Year 1 Impact:					300	300	600		

LCSD - Recycled Water Distribution Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2017

EndDate: 6/30/2021

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development requires the expansion of the distribution system with at least one site added in the near future and additional sites added in future years. Planned and potential user sites have been identified in a recycled water market study prepared in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs. The scope of each project or phase will vary based on the site location and type of use and may include right of way acquisition.

Prior year costs include engineering and environmental review costs for a project to service the Rancho Maria Golf Course. Additional funding is needed at this time to construct the project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	443	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,192	Other	0
Other	0		
Total Cost	4,635	Total Cost	0

Status

Currently, planned distribution projects include the Rancho Maria Golf Course (Phase 2), unfunded, an industrial use project (Phase 3) proposed by a private party, and a project to service Waller County Park (Phase 4), which is currently in design and environmental review with \$2 million in possible matching IRWMP grant funds.

Net Impact on Operating Budget

The expansion of recycled water distribution is primarily funded by developer fees, however some benefit is shared by existing customers. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Grants							2,000					2,000		2,000
Laguna District Service Charges	2870	55			388	388	2,192					2,580		2,635
Totals		55			388	388	4,192					4,580		4,635

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Sewer System Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2023

Description

This project replaces, repairs, or upsizes certain portions of the existing sewer collection system. Deficiencies are based on structural and capacity limitations based on CCTV inspection and evaluation as well as computerized sewer system modeling. The scope can vary from complete pipeline replacement to spot repair. The work is related to the Sewer System Management Plan required pursuant to General Waste Discharge Requirements issued by the State Water Resources Control Board.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,900	Other	0
Other	0		
Total Cost	2,900	Total Cost	0

Status

Currently projects have been identified and prioritized for implementation.

Net Impact on Operating Budget

Operating and maintenance costs are expected to be reduced by implementing these projects.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Laguna District Service Charges	2870				1,700	1,700	300	300	300	300	2,900		2,900	
Totals					1,700	1,700	300	300	300	300	2,900		2,900	

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						
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LCSD - Solids Handling Upgrade

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The Facilities Master Plan, completed in July 2010, addresses plant improvements in two phases. Phase 1 is to replace or upgrade existing facilities based on age and useful life while Phase 2 addresses capacity related upgrades needed to accommodate planned development. Phase 1 solids facility improvements involve replacing the earth lined drying beds with concrete lined beds. Phase 2 consists of the conversion of an existing decanting tank (secondary sludge settling) to an anaerobic digester involving heating and mixing systems and the expansion of the lined drying beds system and thickening equipment.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	223	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,278	Other	0
Other	0		
Total Cost	2,501	Total Cost	0

Status

Currently, the concrete lined drying beds work is planned for construction is FY 2018-19. Phase 2 capacity improvements will be needed to accommodate flow increases from development, which cannot be scheduled, and are therefore, not part of this CIP.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs for solids handling is expected to be similar to existing costs. Any cost increases would be offset by additional revenues associated with new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Laguna District Service Charges	2870	191	32		2,278	2,278						2,278		2,501
Totals		191	32		2,278	2,278						2,278		2,501

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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Modoc Rd Multimodal Path - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2019

EndDate: 6/30/2023

Description

This project will construct 1.1 miles 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 the start of the Obern Trail at Encore Drive to the Santa Barbara County/City line near Calle de los Amigos.

The project is funded through a competitive grant from the state Active Transportation Program (ATP), with Measure A and the Transportation Development Act (TDA) Bike & Pedestrian Account providing the local match.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	700	Maintenance	0
Acquisition	100	Personnel	0
Construction	5,690	Other	0
Other	0		
Total Cost	6,990	Total Cost	0

Status

Currently this project is in the project approval and environmental phase.

Net Impact on Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Gas Tax	0017				12	12	19		138		169		169	
Measure A	0017				50	50	110		1,110		1,270		1,270	
State Grant	0017				388	388	621		4,342		5,351		5,351	
Transportation Development Act	0017				50	50	50		100		200		200	
Totals					500	500	800		5,690		6,990		6,990	

Operating & Maintenance Costs		Year 1 Impact:							
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Roadway Improv - Clark Avenue at Highway 101

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2020

Description

This project includes relocation of the on-ramp and off-ramp and installation of a new traffic signal at Clark Avenue and U.S. 101 Northbound in the Orcutt area. This project will improve circulation, help mitigate traffic increases due to planned area development and improve safety at this location.

Because the US 101 ramps are in State right-of-way, this project requires a Caltrans PSR review and design approval. Caltrans is also the lead agency for environmental.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan (OTIP) fee schedule. The unfunded portion is anticipated OTIP fees, that have not been realized to date. The remaining amount is funded with the Federal Highway Safety Improvement Program (HSIP).



Status

Public Works is moving forward with final design. Construction is scheduled to begin in FY 19/20.

Net Impact on Operating Budget

This project is within Caltrans right-of-way, therefore, there will be a minimal impact on Transportation Division's Road Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	450	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,505	Other	0
Other	0		
Total Cost	3,055	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HSIP	0017				900	900						900		900
OTIP	0017	270	180		1,605	1,605						1,605		2,055
Roads-Capital Infrastructure	0017	100												100
Totals		370	180		2,505	2,505						2,505		3,055

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Santa Claus Ln Streetscape Improvement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2010

EndDate: 6/30/2023

Description

This project will improve parking and circulation of vehicles, bicycles and pedestrians along the Santa Claus Lane corridor near the City of Carpinteria. It is a companion project to proposed improvements to beach access and facility improvements by the Parks department. It is also a requirement of the Coastal Development Permit for the Highway 101 HOV project.

The project will formalize parking into legal spots, create flow patterns for pedestrians to use outside of the traveled roadway, and provide areas for possible landscaping and other features.

Prior expenditures were covered with local Measure A funding and various grants. Additional funding was awarded through the Senate Bill 1 Congested Corridors Program providing funding to complete design, right-of-way, and construction.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	600	Maintenance	0
Acquisition	260	Personnel	0
Construction	7,000	Other	0
Other	0		
Total Cost	7,960	Total Cost	0

Status

The project is in the preliminary engineering phase. Environmental studies are underway. Upon completion of the environmental document, right of way, utility coordination and final design will continue. Construction is scheduled to begin in FY 21/22.

Net Impact on Operating Budget

The maintenance impacts are yet to be determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Coastal Impact Assistance Program	0017	80											80
Measure A	0017	202	63										265
Roads-Capital Infrastructure	0017	170											170
State Grant	0017				270	270	225	3,725	3,225		7,445		7,445
Totals		452	63		270	270	225	3,725	3,225		7,445		7,960

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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Roadway Improv - UVP_Woodmere Barrier Wall Project

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/15/2015

EndDate: 12/30/2020

Description

The project includes constructing barrier walls at two locations referenced as the Union Valley Parkway (UVP)/U.S. 101 Barrier and Woodmere Barrier in the Orcutt community. The UVP/U.S. 101 Barrier wall would be constructed along a short segment of UVP and adjacent to the southbound UVP/US 101 interchange on-ramp. The dimensions of this wall are estimated to be 4 to 8 feet tall and 800 feet long. When completed the wall will be aligned with the State of California's right-of-way boundary. Both walls are proposed to be of masonry block construction.

The project is being funded with regional Measure A administered by SBCAG.

Funding for the project will be 100% Regional Measure A (North), through SBCAG.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	100	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,200	Other	0
Other	0		
Total Cost	1,380	Total Cost	0

Status

The Woodmere wall completed construction fall 2017 and the UVP wall is in the design phase. The UVP wall is currently scheduled to begin construction in FY 19/20.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Measure A	0017	580	45		755	755						755		1,380
Totals		580	45		755	755						755		1,380

Operating & Maintenance Costs for Fund 0017		Year 1 Impact:							
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Storm Drain - ESSD Outlet Reconstruction

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2010

EndDate: 12/30/2021

Description

This project will reconstruct the existing East Side Storm Drain concrete box culvert outlet located at East Beach in the City of Santa Barbara. The project also includes the installation of a new Tidal Gate to prevent sand and high tides from entering the storm drain system. The outlet is approximately 40 years old and has significantly deteriorated due to the harsh conditions it is exposed to. Previous years expenses were charged to a general maintenance fund.



Status

This project is currently in the Environmental Permitting and detailed design phases. Construction is anticipated to occur in summer-fall of 2020, but the schedule may be delayed due to Environmental Permitting review.

Net Impact on Operating Budget

There will be no Net impacts to the Operating Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	0
Design	48	Maintenance	0
Acquisition	0	Personnel	0
Construction	526	Other	0
Other	0		
Total Cost	611	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
South Coast Flood Zone	2610		85	76		76	450				526		611	
Totals			85	76		76	450				526		611	

Operating & Maintenance Costs		Year 1 Impact:							
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Storm Drain - North Ave Storm Drain Imprv., East Phase

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 12/31/2019

Description

This project will construct 90 feet of 30" storm drain and 50 feet of 24" storm drain with 4 catch basins, and replace the concrete sidewalk, curb and gutter. The project is located in the City of Lompoc at the intersection of "H" Street and North Avenue. This area, which is a low point south of the East-West Channel, is prone to flooding during moderate to heavy storm events. The low point was originally serviced by two separate storm drain systems located along the east side and west side of "H" Street. To alleviate flooding, the Santa Barbara County Flood Control and Water Conservation District initiated the North Avenue Storm Drain Improvement Project, a two-phased improvement project that diverts flows from the undersized systems. The first phase (West Phase) was constructed in 2013. The East Phase system will be constructed in 2019. The East Phase system ties directly into the existing "H" Street system and alleviates flows originally directed towards the northern ponding area. The City of Lompoc will take ownership of the project once it is complete.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	66	Maintenance	0
Acquisition	3	Personnel	0
Construction	573	Other	0
Other	26		
Total Cost	710	Total Cost	0

Status

The project is scheduled for construction in Spring 2019.

Net Impact on Operating Budget

There will be no impacts to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Lompoc City Flood Zone	2470	126	268		316	316						316		710
Totals		126	268		316	316						316		710

Operating & Maintenance Costs for Fund 2470		Year 1 Impact:								
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Structure R&R - Bonita School Road Bridge Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2013

EndDate: 6/30/2022

Description

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	7,244	Maintenance	0
Acquisition	550	Personnel	0
Construction	43,225	Other	0
Other	0		
Total Cost	51,519	Total Cost	0

Status

Currently, this project is in the preliminary design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
HBP	0017	828	292		730	730	819	17,452	16,943		35,944	8,553	45,617
Toll Credits	0017	99	38		95	95	106	2,261	2,195		4,657	1,108	5,902
Totals		927	330		825	825	925	19,713	19,138		40,601	9,661	51,519

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - East Mountain Drive LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 11/15/2012

EndDate: 6/30/2022

Description

This project will replace the existing low water crossing (LWC) at East Mountain Drive over Cold Springs Creek in Montecito. A popular trailhead is located near this project. Most of the year, the road segment is submerged in water creating an inconvenience to the traveling public. This project will construct a bridge that spans the LWC, provides adequate water conveyance, and allows fish passage as required by several environmental permitting agencies.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	1,308	Maintenance	0
Acquisition	160	Personnel	0
Construction	3,000	Other	0
Other	0		
Total Cost	4,668	Total Cost	0

Status

Currently, this project is in the preliminary design and environmental phase. The project is scheduled for construction in FY 21/22.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0017	470	367		405	405	438	2,427			3,270		4,107	
Toll Credits	0017	88	48		53	53	57	315			425		561	
Totals		558	415		458	458	495	2,742			3,695		4,668	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Fernald Pt. Br. 51C-137 Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/15/2012

EndDate: 6/30/2022

Description

This project is located in Montecito on Fernald Point Lane at Romero Creek just south of Highway 101. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Prior years' expenses include preliminary engineering costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	737	Maintenance	0
Acquisition	480	Personnel	0
Construction	2,000	Other	0
Other	0		
Total Cost	3,417	Total Cost	0

Status

Currently, this project is in the detailed design and right of way phases. The project is scheduled to begin construction in FY 19/20.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0017	824	305		564	564	936	338	35	15	1,888	1	3,018	
Toll Credits	0017	107	40		73	73	121	44	5	2	245	7	399	
Totals		931	345		637	637	1,057	382	40	17	2,133	8	3,417	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Floradale Avenue Br. No. 51C-006

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/1999

EndDate: 6/30/2023

Description

This project includes the replacement of the existing bridge structure originally built in 1969 over the Santa Ynez River near the City of Lompoc. The project will replace the existing bridge and improve the approach roadway to meet current design standards. The bridge is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The bridge was found to be seismically deficient and the approved strategy is to replace the structure.

Costs for prior and current work are 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D and Proposition 1B revenues. All future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B, and Measure A.

Prior years' expenses include environmental studies and preliminary engineering.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	1,842	Maintenance	0
Acquisition	100	Personnel	0
Construction	18,000	Other	0
Other	0		
Total Cost	19,997	Total Cost	0

Status

This project is currently in the detailed design and right of way acquisition phase. Construction is scheduled to begin in FY 19/20.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
HBP	0017	1,367	537		1,052	1,052	5,488	7,328	172		14,040		15,944
Measure A	0017	24											24
Measure D	0017	110											110
Proposition 1B	0017	300	69		263	263	1,372	1,832	43		3,510		3,879
Roads-Capital Infrastructure	0017				40	40					40		40
Totals		1,801	606		1,355	1,355	6,860	9,160	215		17,590		19,997

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Foothill Rd. LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2010

EndDate: 6/30/2021

Description

This project will replace the existing unimproved Foothill Road low water crossing (LWC) across the Cuyama River in New Cuyama. Currently, access across the river is impeded several times a year due to water flow. During these periods, the road is unusable and traffic must detour around the road approximately 15 miles. The project will construct a bridge that spans approximately 1,500 feet and will allow traffic to move across the river year round.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	940	Utilities	0
Design	800	Maintenance	0
Acquisition	770	Personnel	0
Construction	17,159	Other	0
Other	0		
Total Cost	19,669	Total Cost	0

Status

Currently, this project is in the detailed design and right of way phase. Construction is scheduled to begin in FY 19/20.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fund Balance - Committed	0017				85	85						85		85
HBP	0017	1,936	460		5,279	5,279	9,481	111	35	35	14,941		17,337	
Toll Credits	0017	251	60		684	684	1,228	14	5	5	1,936		2,247	
Totals		2,187	520		6,048	6,048	10,709	125	40	40	16,962		19,669	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Rd Brdg 16 Scour Repair

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2012

EndDate: 9/30/2020

Description

This project is located on Jalama Road about 8.6 miles southwest of Highway 1, and spans Ramajal Creek. Over time, the creek bed has degraded, exposing the foundation of this bridge. There is also scour at the base of the retaining wall that protects the westerly bridge abutment. The project will repair the scour and construct scour countermeasures to reduce future deterioration.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Measure A revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	117	Utilities	0
Design	195	Maintenance	0
Acquisition	57	Personnel	0
Construction	786	Other	0
Other	0		
Total Cost	1,155	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0016	42	86		103	103	273	519			895		1,023	
Measure A	0016	5	11		14	14	35	67			116		132	
Totals		47	97		117	117	308	586			1,011		1,155	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 0.3 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 9/30/2022

Description

This project is located on Refugio Road over Refugio Creek 0.3 Miles North of State Route 101. It is the first in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. There are existing culverts and steel grates across the crossing that accommodate water flows. However during most of the year, this segment of the road is submerged with water creating an inconvenience to the traveling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	135	Utilities	0
Design	320	Maintenance	0
Acquisition	50	Personnel	0
Construction	3,998	Other	0
Other	0		
Total Cost	4,503	Total Cost	0

Status

Currently this project is in the preliminary engineering and design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0017	339	62		44	44	3,541					3,585		3,986
Toll Credits	0017	44	8		6	6	459					465		517
Totals		383	70		50	50	4,000					4,050		4,503

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Refugio Road MP 1.8 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 9/30/2021

Description

This project is located on Refugio Road over Refugio Creek 1.8 Miles North of State Route 101. It is the second in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. The existing culverts at this crossing are not sufficient to carry the flow during the winter season. Water overtopping this segment of the road causes inconvenience to the traveling public. The project will construct a bridge to span this low water crossing, provide adequate water conveyance, and make critical habitat improvements for steelhead.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	254	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,313	Other	0
Other	0		
Total Cost	2,717	Total Cost	0

Status

Currently, this project is in the preliminary engineering and design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0017	229	45		84	84	2,048					2,132		2,406
Toll Credits	0017	30	5		11	11	265					276		311
Totals		259	50		95	95	2,313					2,408		2,717

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Refugio Road MP 3.0 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2017

EndDate: 9/30/2023

Description

This project is located on Refugio Road over Refugio Creek 3.0 Miles North of State Route 101. It is the third in a series of low water crossings on Refugio Road travelling east to Santa Ynez Valley. The existing culverts at this crossing are not adequate during period of high flows in the rainy, winter season. The roadway is often overtopped with water creating an inconvenience to the travelling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	135	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,610	Other	0
Other	0		
Total Cost	1,855	Total Cost	0

Status

Currently this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
HBP	0017				9	9	164	44	1,425		1,642		1,642
Toll Credits	0017				1	1	21	6	185		213		213
Totals					10	10	185	50	1,610		1,855		1,855

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.1 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2017

EndDate: 9/30/2024

Description

This project is located on Refugio Road over Refugio Creek 3.1 Miles North of State Route 101. It is the fourth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. During high flows in the rainy, winter season, water overtops the roadway causing an inconvenience to the traveling public. This project will construct a bridge to span this low water crossing and provide adequate conveyance for water flow.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	139	Maintenance	0
Acquisition	25	Personnel	0
Construction	1,862	Other	0
Other	0		
Total Cost	2,076	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0017						189		1,582		1,771		1,771	
Toll Credits	0017						25		280		305		305	
Totals							214		1,862		2,076		2,076	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.2 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2018

EndDate: 9/30/2024

Description

This project is located on Refugio Road over Refugio Creek 3.2 Miles North of State Route 101. It is the fifth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. Existing culverts do not provide adequate conveyance during periods of high flow thus creating an inconvenience to the travelling public. The project will construct a new bridge that spans the low water crossing and provide adequate conveyance for water flow.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	205	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,003	Other	0
Other	0		
Total Cost	1,318	Total Cost	0

Status

Currently this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0017						235		932		1,167		1,167	
Toll Credits	0017						30		121		151		151	
Totals							265		1,053		1,318		1,318	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.3 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/3/2014

EndDate: 6/30/2024

Description

This project is located on Refugio Road over Refugio Creek 3.30 Miles North of State Route 101. It is the last in a series of six low water crossings on Refugio Road travelling east to the Santa Ynez Valley. During high flows in the winter season, this segment of road is submerged with water becoming an inconvenience to the travelling public. The project will construct a new bridge to span this low water crossing and provide adequate conveyance for water flow.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	195	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,150	Other	0
Other	0		
Total Cost	1,455	Total Cost	0

Status

Currently this project is in the project study and scoping phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0017						226				1,062	1,288		1,288
Toll Credits	0017						29				138	167		167
Totals							255				1,200	1,455		1,455

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Scour Countermeasure Bridge No. 51C-081

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 6/1/2013

EndDate: 9/30/2018

Description

This project is located on Alamo Pintado Road, 0.20 miles west of Grand Avenue in Los Olivos and spanning Alamo Pintado Creek. The bottom of abutment number 1, which is supported by steel piles, has been scoured and exposed in two locations and the existing rock protection were displaced from high channel flows. The project will address the scour and protect the abutment steel piles from further deterioration.

The project is 100% by the Federal Highway Bridge Program (HBP).



Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	180	Other	0
Other	0		
Total Cost	266	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
HBP	0016	55	211											266
Totals		55	211											266

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Basin - Buena Vista Creek Debris Basin - New

Function: Community Resources & Public Fac.

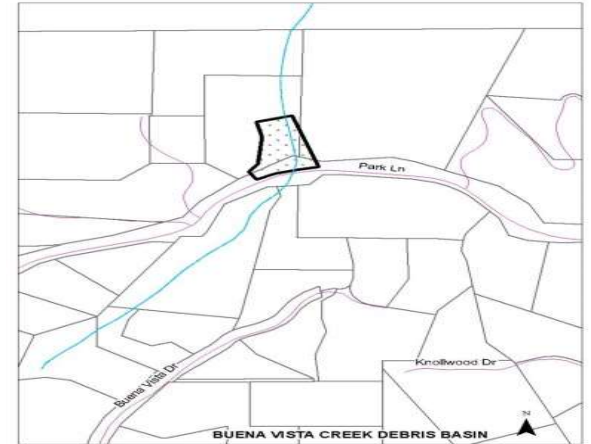
Department: Public Works

StartDate: 1/1/2019

EndDate: 9/1/2023

Description

This project, the Buena Vista Creek Debris Basin project includes construction of a basin and outlet control structure designed to trap boulders and large debris at Buena Vista Creek. The Buena Vista Creek Debris Basin will be located along the west fork of Buena Vista Creek, upstream of Park Lane, and immediately downstream of the burned watershed. The 1-acre Project will reside upon non-developed contiguous segments of two privately-owned parcels. The District intends to obtain two permanent easements over these properties dedicated to the construction of the Project for flood control purposes. This project includes construction of a reinforced concrete outlet control structure. The structure will withstand the forces of large debris loads and facilitate sediment recovery downstream.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	208	Maintenance	0
Acquisition	343	Personnel	0
Construction	3,211	Other	0
Other	218		
Total Cost	4,000	Total Cost	0

Status

Currently, this project is in the planning and design stage. The County applied for HMGP PDM Grant funding which will assist with the cost incurred for this project.

Net Impact on Operating Budget

There will be no impacts to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
South Coast Flood Zone Unfunded	2610		10	143		143	543	284	20		990		1,000	
								3,000			3,000		3,000	
Totals			10	143		143	543	3,284	20		3,990		4,000	

Operating & Maintenance Costs		Year 1 Impact:							
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Basin - Lower Arroyo Paredon

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2024

EndDate: 6/30/2025

Description

This project consists of acquiring an easement over a portion of land along Arroyo Paredon Creek north of Foothill Road. The easement area is approximately 5 acres in the southeast corner of a 54.2 acre parcel. The District would use this property to construct and maintain a debris basin. This basin would be designed to capture the type of large debris that typically comes down the creeks in this area during heavy rainfall events. This type of debris has plugged the bridge on Foothill Road (Hwy 192) in the past, with subsequent redirection of the creek, which has resulted in flood damage to adjacent homes and downstream properties.



Status

Currently, this project is in planning stage.

Net Impact on Operating Budget

This project will result in annual maintenance costs of approximately \$2,000 a year but may result in a significant net reduction to the operating budget during years with very large storm events. Debris that would otherwise be caught in various locations along the creek will be more easily removed from an accessible debris basin site.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	38	Utilities	0
Design	263	Maintenance	0
Acquisition	975	Personnel	0
Construction	3,461	Other	0
Other	0		
Total Cost	4,737	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
South Coast Flood Zone Unfunded	2610	1											4,736	4,736
Totals		1											4,736	4,737

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						
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Basin - Randall Road Debris Basin - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2019

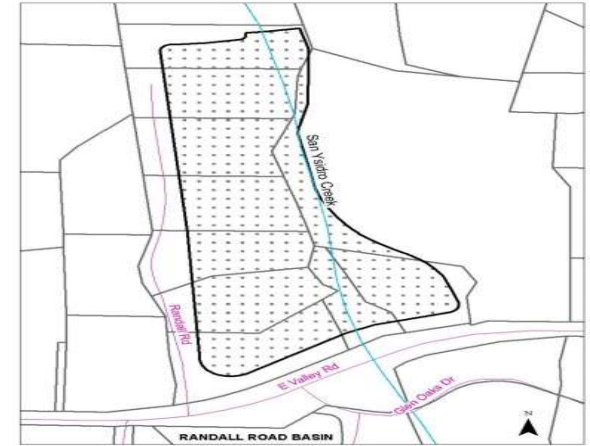
EndDate: 12/31/2024

Description

This project, the Randall Road Debris Basin Project proposes to construct a debris basin and outlet control structure designed to trap boulders and large debris.

The Basin will be located along San Ysidro Creek, upstream of Highway 192, and east of Randall Road. The 10-acre Project will reside upon contiguous segments of privately-owned parcels that were severely impacted during the January 9th, 2018 debris-flow event. The District intends to obtain these properties in fee for the construction and maintenance of the Project for flood control purposes.

The improvements include construction of a reinforced concrete outlet control structure with restrictor walls. The structure will withstand the forces of large debris loads, facilitate sediment recovery downstream, and enable anadromous fish passage. The basin will be graded to entrap several thousand cubic yards of debris.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	410	Maintenance	0
Acquisition	12,000	Personnel	0
Construction	7,910	Other	0
Other	705		
Total Cost	21,125	Total Cost	0

Status

Currently, this project is in the planning and design stage. The County applied for Hazard Mitigation funding which will assist with the costs incurred for this project.

Net Impact on Operating Budget

There will be no impacts to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
South Coast Flood Zone	2610		100		233	233	8,152	610	20	10	9,025		9,125	
Unfunded					12,000	12,000					12,000		12,000	
Totals			100		12,233	12,233	8,152	610	20	10	21,025		21,125	

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2023

Description

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



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	0	Maintenance	0
Acquisition	7,950	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	8,050	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
South Coast Flood Zone Unfunded	2610	90	10		7,950	7,950						7,950		100
Totals		90	10		7,950	7,950						7,950		8,050

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2018

EndDate: 6/30/2024

Description

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

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



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	8,929		
Total Cost	8,929	Total Cost	0

Status

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

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Gas Tax	0015		1,024		1,505	1,505	900	900	900	900	5,105		6,129	
Unfunded	0015						700	700	700	700	2,800		2,800	
Totals			1,024		1,505	1,505	1,600	1,600	1,600	1,600	7,905		8,929	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Basin - Cold Springs Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2023

Description

This project, the Cold Springs Creek Debris Basin modification intends to modify the existing grouted rock dam and construct a facility that increases the basin's ability to trap large-scale debris. The project will include grading and native plant restoration on exposed streambanks and adding an engineered trash rack, to intercept the debris. The District will be required to obtain permits for the basin modification. The District applied for and was awarded Proposition 1 California Department of Fish and Wildlife Grant of \$139,700 to assist with design costs. The District applied for the Hazard Mitigation Grant funding and is awaiting for the result.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	232	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,060	Other	0
Other	269		
Total Cost	2,611	Total Cost	0

Status

Currently, this project is in the design stage. The construction is proposed for Summer 2020. Environmental restoration will occur between FY 20-21 and FY 23-24.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
CA Dep Fish and Wildlife Grant	2610				140	140						140		140
South Coast Flood Zone Unfunded	2610	65	19		381	381	81	20	10			492		576
							1,895					1,895		1,895
Totals		65	19		521	521	1,976	20	10			2,527		2,611

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Basin - Romero Cr Debris Basin Capacity Improvem Proj - New

Function: Community Resources & Public Fac.

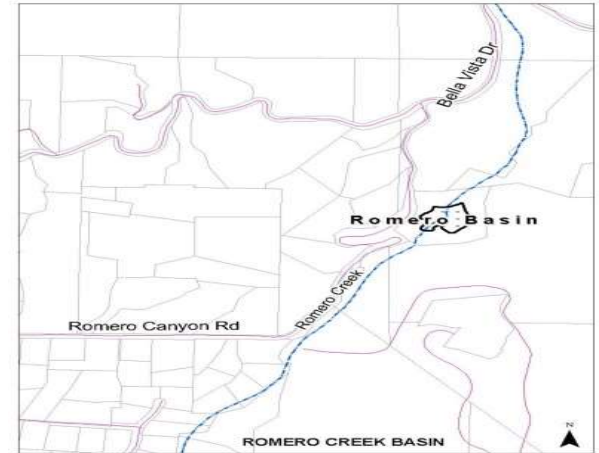
Department: Public Works

StartDate: 1/1/2019

EndDate: 12/31/2023

Description

This project, the Romero Creek Debris Basin Capacity Improvement Project intends to modify the existing grouted rock dam and construct a facility that increases the basin's ability to trap large-scale debris. The District applied for the Hazard Mitigation Grant Program funding and awaiting on the result of application. The District has been awarded a California Department of Fish & Wildlife Proposition 1 Grant for \$139,700 to assist with design costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	405	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,050	Other	0
Other	85		
Total Cost	3,600	Total Cost	0

Status

Currently, the project is in planning and design stage.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
CA Dep Fish and Wildlife Grant	2610			70		70	70					140		140
South Coast Flood Zone Unfunded	2610		60	135		135	205	20	10			370		430
							3,030					3,030		3,030
Totals			60	205		205	3,305	20	10			3,540		3,600

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

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 12/31/2024

Description

This project will modify the San Ysidro Creek Debris Basin. The project will result in the modification of the earthen filled-grouted rock rip rap dam embankment with an engineered outlet control structure to capture large-scale debris and to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District is in the process of obtaining California Department of Fish and Wildlife (CDFW) and Regional Water Quality Control Board (RWQCB) permits for the basin modification.

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

The District applied for the Hazard Mitigation Grant Program (HMGP) funding to cover the partial cost of the project and is waiting for the result on this application. That will help to pay for the Unfunded portion of this project.

The District applied for and awarded a California Department of Fish and Wildlife Grant for \$139,700 to assist with design costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	272	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,008	Other	0
Other	233		
Total Cost	2,553	Total Cost	0

Status

The project is estimated for construction in Summer of 2021. Environmental monitoring will occur between FY 20-21 and FY 23-24.

Net Impact on Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
CA Dep Fish and Wildlife Grant	2610				70	70	70					140		140
Ocean Protection Council	2610						10	243				253		253
South Coast Flood Zone	2610	68	16		160	160	58	101	20	10		349		433
Unfunded								1,727				1,727		1,727
Totals		68	16		230	230	138	2,071	20	10		2,469		2,553

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - Lower Mission Creek Flood Control Proj, S.B.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1994

EndDate: 6/30/2025

Description

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

The Lower Mission Creek Flood Control Project is a federal US Army Corps of Engineers project that has been under study and development since the 1960s. The City of Santa Barbara and the County Flood Control District worked with the community in the 1990s to develop the current project that addresses the flood control concerns and the environmental issues. The Corps completed the Feasibility Study over 10 years ago and has invested approximately \$4 million in preliminary and design work but has not obtained adequate funding to complete design and construction. The City and County have been working on finding opportunities to construct smaller reaches of the project as funding options arise.

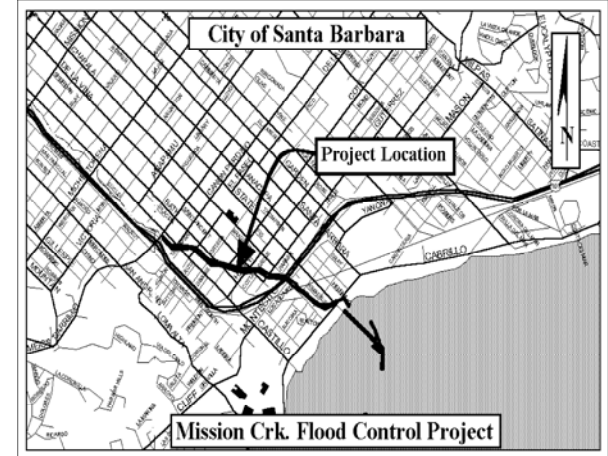
Prior years' expenses are for engineering, design, construction of the box culvert at the RR station, Reaches 1A-1, 1A-2, 1B, 2A and 2B-1 and environmental review. Easement acquisition includes several developed properties in addition to open space and creek areas.

Status

The next portions scheduled for construction in Spring 2019 are Reach 2B-2, the box culvert and weir structure from Montecito St. to Mission Creek on the North side of US 101 and Reach 3, the open channel between HWY101 and Gutierrez St. Reaches 1A-Phase 1, 1A-Phase 2, 1B, 2A, 2B-Phase 1, and the City's 4 bridges have been completed.

Net Impact on Operating Budget

Since construction of this project is an improvement to an existing facility, no additional impacts to personnel or the operating budget are anticipated.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	4,040	Maintenance	0
Acquisition	19,473	Personnel	0
Construction	62,459	Other	0
Other	0		
Total Cost	85,972	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
City of Santa Barbara	2610	232												232
Proposition 50	2610	1,000												1,000
South Coast Flood Zone	2610	22,235	3,000	4,200	2,800	7,000						7,000		32,235
Unfunded							7,000	7,000	7,000	7,000		28,000	24,505	52,505
Totals		23,467	3,000	4,200	2,800	7,000	7,000	7,000	7,000	7,000		35,000	24,505	85,972

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:								
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Roadway Improv - Hollister Ave/State St Improv -Phase I

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/8/2016

EndDate: 9/30/2021

Description

This project consists of replacing an existing concrete box culvert that conveys Atascadero Creek under Hollister Avenue in order to accommodate the roadway widening and improvements of Hollister Avenue/State Street. The Phase I project limits extend from Auhay Drive to Nogal Drive. It is the first phase of the Hollister Avenue/State Street Improvements project planned to improve Hollister Avenue and State Street for 1.25 miles from State Highway 154 west to San Antonio Road. The overall improvements will result in circulation and multi-modal improvements and are included as a separate project listing - Hollister/State Street Improvements.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Funding sources for the project include SAFETEA-LU demonstration funds and Goleta Area Transportation Impact Mitigation Program (GTIP) Fees. GTIP would provide the local match for grant funds.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	400	Utilities	0
Design	505	Maintenance	0
Acquisition	1,223	Personnel	0
Construction	3,175	Other	0
Other	0		
Total Cost	5,303	Total Cost	0

Status

Currently, this project is in the environmental/preliminary design phase. The Environmental Impact Report is scheduled for completion in FY 2018/2019. Construction is currently scheduled to begin in FY 2020/2021.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
GTIP	0017	72	32											104
Roads-Capital Infrastructure	0017	44												44
SAFETEA-LU	0017	472	128											600
Unfunded					1,230	1,230	3,325					4,555		4,555
Totals		588	160		1,230	1,230	3,325					4,555		5,303

Operating & Maintenance Costs		Year 1 Impact:								
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Roadway Improv - Hollister Ave/State St Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2006

EndDate: 6/30/2030

Description

This project consists of improving Hollister Avenue and State Street for 1.25 miles from State Highway 154 west to San Antonio Road. The improvements will result in circulation and multi-modal improvements. In addition, the project will include replacing the existing Union Pacific Railroad Bridge with a longer bridge to accommodate all the improvements.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. These funds were used for Phase I. This phase is currently unfunded. Future funding sources for the project include Goleta Area Transportation Impact Mitigation Program (GTIP) Fees, and possible State and Federal grant programs. The department will seek additional funds to complete the remaining improvements along the corridor.

This project includes an extensive Public Outreach Process as part of the Preliminary Engineering Phase. Prior expenditures include project development for Phase I.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	7,100	Utilities	0
Design	1,385	Maintenance	0
Acquisition	6,150	Personnel	0
Construction	35,225	Other	0
Other	0		
Total Cost	49,860	Total Cost	0

Status

Currently, this project is in the environmental/preliminary design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
GTIP	0017	860												860
SAFETEA-LU	0017	215												215
Unfunded								900	1,400	3,000	5,300	43,485		48,785
Totals		1,075						900	1,400	3,000	5,300	43,485		49,860

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Basin - Santa Monica Debris Basin Improvements Project - New

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project, the Santa Monica Debris Basin Improvement Project, will encompass improvements to the existing basin that will allow more efficient and rapid basin clean-out and will reduce basin repair and maintenance costs. The project includes increasing the height and intake capacities of the three existing Intake Towers; replacing the existing farmer access bridge with one of sufficient capacity to carry dump trucks carrying boulders; placing asphalt concrete along the dam embankment road and the east side access road to accommodate heavy truck traffic loads; extending the existing 24-inch storm drain pipe to the extent that the inlet elevation resides at the same elevation as the dam embankment so that it does not become plugged when the debris basin fills up; installing 72-inch manhole over the Intake Tower low-flow pipe to facilitate debris removal, and construction of a new spillway channel bridge to provide access to the low-flow pipe and outfall.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	474	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,159	Other	0
Other	0		
Total Cost	3,633	Total Cost	0

Status

Currently, this project is in the planning and design stages. The County applied for the Grant fundings from various jurisdictions.

Net Impact on Operating Budget

This project is an improvement to an existing facility, no additional impacts are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded			283		3,350	3,350						3,350		3,633
Totals			283		3,350	3,350						3,350		3,633

Operating & Maintenance Costs		Year 1 Impact:							
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Creek - San Ysidro Creek Realignment, Montecito

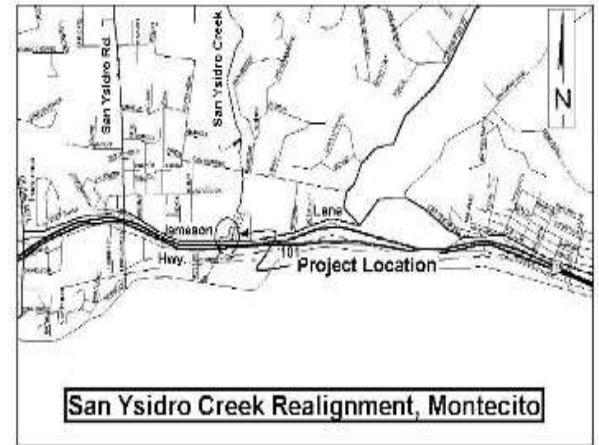
Function: Community Resources & Public Fac.

Department: Public Works

Description

In the mid 1950's when Highway 101 was constructed, Caltrans realigned San Ysidro Creek resulting in abrupt bends forming in the creek immediately upstream of North Jameson Lane. The condition has led to the accumulation of debris at this location in significant storm events.

This project will remove the abrupt bends in the creek and promote a more efficient hydraulic alignment. The completed North Jameson Lane Bridge Reconstruction Project took into account this future alignment of the San Ysidro Creek.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	104	Utilities	0
Design	111	Maintenance	0
Acquisition	362	Personnel	0
Construction	1,030	Other	0
Other	0		
Total Cost	1,607	Total Cost	0

Status

Currently, this project is in planning stage.

Net Impact on Operating Budget

This project will result in no increase to maintenance costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded	2610												1,607	1,607
Totals													1,607	1,607

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Mission Canyon Corridor Improvements

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project will improve the Mission Canyon Corridor from the city limits north to State Route 192 (Foothill). This is a partnership project with the City of Santa Barbara, and includes roadway realignment and widening, with portions to be reconstructed. It will also widen the road slightly to include bicycle areas, improve drainage, and rehabilitate the existing pedestrian path. It will require overhead utility relocation and landscaping alterations as well. The Board of Supervisors directed inclusion of this project in the CIP on February 17, 2015 as part of the Mission Park to Mission Canyon Multimodal Improvements Plan. The funding totals below reflect the County's share of proposed improvements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,100	Other	0
Other	0		
Total Cost	2,650	Total Cost	0

Status

Currently a concept-level plan is complete. The next steps are to identify design and construction funding.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							200	450	1,800	200	2,650		2,650	
Totals							200	450	1,800	200	2,650		2,650	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Clerk-Recorder-Assessor

The mission of the County Clerk- Recorder-Assessor is to honor the public's trust by assuring honest and open elections; recording, maintaining and preserving official and vital records; setting fair and impartial values for assessment purposes; and providing courteous and professional services at a reasonable cost.

The Clerk- Recorder-Assessor's goal is to accomplish the department's mission by continuously improving its business functions, complying with law, and blending automation solutions through process improvements and program redesign. The Clerk-Recorder-Assessor focuses on obtaining its goals efficiently and effectively through continuous monitoring of its business processes and department needs.

The Capital Improvement Program identifies the projects necessary at this time to carry out the goal of the Clerk-Recorder- Assessor in support of the department's mission.

All of the proposed capital projects seek solutions that are cost effective to the County, and thus to the citizens of our county.

For more information about the department you may access our website at www.sbcassessor.com

County Vote Tabulation System

Function: General Government & Support Services

Department: Clerk-Recorder-Assessor

StartDate: 7/1/2017

EndDate: 6/30/2021

Description

This project is to replace the County's vote tabulation system. The current system in use by the County (Accu-Votes) was purchased in 2000. The Accu-Votes have exceeded their expected useful life of 7 years and present increasing operational risks as these machines continue to age. The deployment of the Accu-Votes at polling locations was discontinued several years ago and all poll ballots are tabulated in-house on election night to reduce the number of units used per election. This allowed the opportunity to replace units with mechanical issues, which must be quarantined for two years. As the units continue to age, we incur a higher degree of mechanical failures and will eventually deplete the back-up units.

The potential cost of a new system is estimated at \$2.5 million. It is anticipated that \$495,000 of committed fund balance will be available to partially fund the \$2.5 million acquisition cost. The balance is anticipated to be funded with \$2.005 million of voting equipment grant funds available for the system from the Help America Vote Act Fund (HAVA).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	2,500	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	2,500	Total Cost	0

Status

It is anticipated that new systems meeting State standards may become available during Fiscal Year 2016-17. Should this occur, the County will look to begin the acquisition process in early 2017.

Net Impact on Operating Budget

No net increase over existing operating budget is expected.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Designation-Elections	0001						495					495		495
HAVA Funding							2,005					2,005		2,005
Totals							2,500					2,500		2,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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New APS System

Function: General Government & Support Services **Department:** Clerk-Recorder-Assessor

StartDate: 12/1/2014 **EndDate:** 6/30/2023

Description

This project is for the modernization of the existing Assessor's Property System (APS). The life cycle of the current system, functional inadequacies, technological advancements, and increasing assessment workload have driven the need for upgrading the current system which was developed in-house and deployed in 1999. The current system maintains and tracks all secured properties, valued at \$65 billion, which are used to bill millions in property taxes annually for all property tax receiving entities (county, schools, cities, special districts).

It is anticipated that the upgrade will be primarily developed in-house, but will utilize the services of an IT contractor to assist with technical direction. It is expected that the project will be completed by the end of the 2021-22 Fiscal Year.

The project will progress through the following phases: 1. Definition; 2. Analysis; 3. Design; 4. Construction; 5. Testing; 6. Implementation; 7. Support

The incremental cost to the Assessor to develop and implement the new system is estimated to be \$1,635,000 over remaining the life of the project. These incremental costs can be covered with existing Assessor restricted and committed fund balances, provided these fund balances are not utilized for other purposes.

Status

Currently, the project is in the design phase (Phase 3), which consists of utilizing the information obtained in the definition and analysis phases to create the design of the new Assessor Property System (APS) or "The New APS." The various phases of the project are expected to span over several years with full development anticipated by Fiscal

Net Impact on Operating Budget

No net increase over existing operating budget is expected.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	288	Utilities	0
Design	1,635	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,923	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Designated - Assessor Property Tax Impr	0001	123	165		275	275	281	287	293	499	1,635		1,923	
Totals		123	165		275	275	281	287	293	499	1,635		1,923	

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

The mission of the General Services Department is to provide a full range of services, guidance, and expertise that enables County government to deliver public services effectively. General Services delivers an array of support services to County departments and prides itself on excellent customer service. Services provided by General Services include: Capital Projects, Energy Management, Facility Management, Finance and Administration, Information Technology, Public Safety Radio Communications, Purchasing, Mail Service & Surplus Property, Real Property Services and Vehicle Operations.

Capital Projects provides planning, design, and construction of new County facilities, remodels and related facility improvement projects on behalf of County departments. The Office of the County Architect provides services related to facility design, space planning and utilization, California Building Code (T24) compliance, county facility permitting and management of projects involving historic resources.

Energy Management provides countywide efforts to improve the energy efficiency of the County's facilities and recommend ways to reduce the County's utility demand by seeking opportunities to expand renewable energy sources.

Facility Management promotes a safe and healthy environment for County employees and visitors. It provides a full range of maintenance services and coordinates contracts for custodial and landscaping services for County-owned structures.

Finance and Administration supports the Department mission by delivering Executive Oversight, Budgeting and Financial Services, Human Resources, countywide utility processing support.

Information Technology enables County departments to provide effective services to citizens through innovative technology solutions. The team delivers reliable information technology, telephone, and public safety radio network systems. Services include: Windows infrastructure and email services, web hosting and network security services and systems. These services are used by Santa Barbara County employees and partners.

Public Safety Radio Communications provides dispatch console, security system maintenance, and portable and mobile microwave radio communications across the County's diverse terrain supporting Fire,

Sheriff, and Probation, EMS and General Government communications in conjunction with our partner agencies.

Purchasing, Mail Service & Surplus Property provides procurement services for County departments and encourages partnerships with local vendors on services and consumable commodities. This team also provides inter-office and US mail delivery, and disposition of surplus property.

Real Property Services provides professional real estate services to meet the needs of the County by preparing and negotiating real property transactions including leases, sales, and acquisitions.

Vehicle Operations meets all of the transportation needs of the County by procuring, maintaining and disposing of all light, medium and heavy duty vehicles and equipment, administration of the motor pool, and the fuel station operations.

For more information about the General Services Department, please visit www.countyofsb.org/gs/

CP--Isla Vista Community Center

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2015 **EndDate:** 6/30/2020

This project is managed by General Services.

Description

This project will renovate a building located in Isla Vista to become the Isla Vista Community Center. The property was acquired by the County in July 2014 through the now decommissioned Redevelopment Agency. The Isla Vista Community Center will be a community based, multi-use space available for residences of the community to gather for group activities, social support, educational enrichment, and other community focused activities.

Phase II will include upgrades to electrical systems, interior flooring, upgrades to address ADA compliance issues and exterior site improvements that include a shade structure and site amenities. Replacement of roof and HVAC and repairs to the building envelope and minor landscape work are also included.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	101	Maintenance	0
Acquisition	0	Personnel	0
Construction	713	Other	0
Other	95		
Total Cost	909	Total Cost	0

Status

Phase I work has been completed and currently construction documents are being completed for Phase II.

Net Impact on Operating Budget

There will be no net impact on the operating budget because the Community Center will be operated by a non-profit organization upon completion.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
General Fund Capital Designation	0030	483		426		426						426		909
Totals		483		426		426						426		909

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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FM--Calle Real Water System Replacement

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2014 **EndDate:** 6/30/2019

This project is managed by General Services.

Description

This project will replace the 80-year old piping and valve systems at the Lower Calle Real campus located in the unincorporated area of Goleta at Camino del Remedio and Calle Real. The water system for this campus begins at the main water meter located at the intersection of Camino del Remedio and Calle Real. The intermittent failure of this water main affects the operations located on this campus, including Public Health, Behavioral Wellness, Social Services, and technical service operations. The intermittent loss of water service affects thousands of general public customers who travel to the Calle Real Campus for assistance with public health, mental health and social services programs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	360	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,725	Other	0
Other	0		
Total Cost	2,085	Total Cost	0

Status

Currently Phase 1 and Phase 2 (design of replacement components) are complete. Phase 3 (replacement of key values), Phase 4 (replacement of waterlines) is pending funding.

Net Impact on Operating Budget

This project will reduce the amount spent on emergency repairs. During the past 3 years \$100,000 in emergency repairs has been spent due to failed lines and valves. Operational impact on Sheriff's Department, Public Health.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
General Fund		60												60
Unfunded							2,025					2,025		2,025
Totals		60					2,025					2,025		2,085

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Probation HQ Building Remodel

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will construct a new Probation Department headquarter building on a portion of the County's Garden Street parking lot that will consolidate operations by combining Probation Administration, with the Probation Report and Resource Center (PRRC) and Juvenile Services (both currently located at Hollister Ave. Juvenile Hall). The existing Carrillo Street facility has experienced continued building system challenges for a number of years that compromise the indoor air quality. These deficiencies need to be addressed. The Department has also expressed a goal to consolidate their Santa Barbara Juvenile Services and Santa Barbara PRRC to provide ongoing operational cost savings once the new building is completed. As part of the project, the current Probation Department headquarter building on Carrillo Street will be demolished. The County will retain the land there and convert it to a parking lot.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	3,368	Maintenance	0
Acquisition	0	Personnel	0
Construction	16,225	Other	0
Other	0		
Total Cost	19,593	Total Cost	0

Status

The proposed scope of work for the building is currently anticipated to be funded through Certificates of Participation.

Net Impact on Operating Budget

Fiscal impacts are unknown at this point because the project has not been designed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Unfunded					1,000	1,000	18,593				19,593		19,593
Totals					1,000	1,000	18,593				19,593		19,593

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP-- EOC Expansion Project - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will make improvements to the Emergency Operations Center. The Thomas Fire and 1/9 Debris Flow After-Action Report and Improvement Plan identified lessons learned, strengths, and opportunities for improvement associated with the Santa Barbara County Emergency Operations Center's (EOC's) response to the Thomas Fire and the associated debris flow. In that report, it was recommended that enhancements be made to improve the County's ability to respond to a sustained EOC activation, including equipping the EOC so it is prepared to provide care and sheltering to disaster service workers during sustained EOC activations, as well as providing space to accommodate a call center. The EOC Expansion project will expand to the existing EOC structure to provide sleeping quarters, space for a call center, multi-purpose conference rooms, and a new re-designed area for the Joint Information Center (JIC). It will also add extra parking on the site and provide storage for water in the event of a long term activation where the water supply is cut off. In addition, it has been determined that the heating, ventilation, and air conditioning system in the EOC's computer server room could be made more robust since a number of County departments' critical server equipment is housed there and cannot fail. To that end, this project will upgrade and improve the computer room HVAC system as the building gets expanded.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	24
Design	500	Maintenance	30
Acquisition	0	Personnel	0
Construction	3,500	Other	0
Other	1,000		
Total Cost	5,000	Total Cost	54

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Net increase of operating expenses due to additional square footage added to the complex.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					500	500	4,000	500			5,000		5,000	
Totals					500	500	4,000	500			5,000		5,000	
Operating & Maintenance Costs						Year 1 Impact:	54	54	54	54	216			

CP-- SB Main Jail Renovations - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project proposes renovation at the Main Jail Complex in Santa Barbara. The project will renovate and improve the Santa Barbara County Main Jail addressing exiting issues, ADA modifications and repairs, paths of travel enhancements, seismic upgrades, medical/mental health modifications, housing unit upgrades, classroom/program space additions, security upgrades, and address overall deferred maintenance. An ADA Study of the Main Jail was completed in January 2017. The ADA Study was incorporated in the Plan which sets forth the necessary steps to ensure compliance with the ADA law and standards with respect to the Main Jail. The Plan recommends cost effective and reasonable means to provide access for the disabled public, staff, volunteers, and inmates. The recommendations address both operational and building/site modifications. These building/site modifications have been incorporated into the Plan. Some of the modifications are repairs and others require remodeling or new construction. The Plan has outlined a phased implementation based on location within the Main Jail and minimizes rework and is expected to elapse over a three year period.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	1,400	Maintenance	0
Acquisition	0	Personnel	0
Construction	17,500	Other	0
Other	5,702		
Total Cost	24,602	Total Cost	0

Status

Currently the project is being master planned.

Net Impact on Operating Budget

The net impact on the operating budget has yet to be determined as the project is in the master planning stage.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					3,000	3,000	11,602	10,000			24,602		24,602	
Totals					3,000	3,000	11,602	10,000			24,602		24,602	

Operating & Maintenance Costs		Year 1 Impact:							
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CP--SBCH HVAC System Replacement

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

The project will replace the aged and dilapidated steam boiler system, air handling equipment, cooling tower, and controls for the Santa Barbara Courthouse. The primary and secondary chiller units failed completely in fiscal year 2010-11. The project has been organized into phases:

Phase I - Removed and replaced the aged and failed existing chiller with a temporary chiller (completed).

Phase II - Replaced all air handlers (completed).

Phase III - Design and install a Geothermal Heating and Cooling system (Ground Loop). It is anticipated that annual operational and maintenance costs will be significantly less than current costs due to the higher efficiency of the Ground Loop system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,300	Other	0
Other	100		
Total Cost	4,575	Total Cost	0

Status

Currently the project has completed Phase I, replacement of the chiller, and Phase II, replacement of all air handlers. Phase 3, install Ground Loop, is pending funding.

Net Impact on Operating Budget

It is anticipated that annual costs will be significantly decreased due to the higher efficiency of the Ground Loop system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							4,575					4,575		4,575
Totals							4,575					4,575		4,575

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--SBCH Roof Replacement

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will replace the roof on all sections of the Santa Barbara Historic Courthouse. The majority of the roof is original with minor repairs completed over its 100 years of life. The project would consist of removing all tile and salvaging for re-use. These original tiles are hand made and cannot be reproduced. The used tiles would be re-used in visible areas and new replacement tiles would be used in areas not visible. The project would also include the rebuilding of failed gutters and downspouts.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	136	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,692	Other	0
Other	372		
Total Cost	3,200	Total Cost	0

Status

This project is currently unfunded and would be done in phases starting with the Hall of Records, Public Defender, Main Courthouse, and East Wing.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					3,200	3,200						3,200		3,200
Totals					3,200	3,200						3,200		3,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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EM--Renewable Energy/Energy Efficiency Upgrades

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project includes the installation of the following at the Betteravia Campus (2115-2125 CenterPoint Parkway, Santa Maria, California and 511 E. Lakeside Parkway, Santa Maria, California): a renewable system (0.8 Megawatt photovoltaic system), a solar thermal system for hot water heating, a lithium battery energy storage system, and a small wind generation. In addition, energy efficiency measures including HVAC systems and controls, lighting, boiler, and water saving upgrades will be included to replace and update the County's outdated equipment. The goal is to bring these facilities closer to achieving Zero-Net Energy (ZNE), reduce dependence on the local utility grid, reduce the County's carbon footprint, and reduce utility and maintenance costs on County facilities. The County will earn credit for every kilowatt of clean energy produced and put on the grid.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,390	Other	0
Other	0		
Total Cost	4,540	Total Cost	0

Status

Currently this project has been bid and awaits funding.

Net Impact on Operating Budget

The project will utilize utility cost savings to offset operating costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					4,540	4,540						4,540		4,540
Totals					4,540	4,540						4,540		4,540

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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FM--Safety Enhancements

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will consist of installation of security related upgrades to the front reception areas of high profile County facilities in phases over 5 years. Due to the security issues related to this project, type of work and locations will not be disclosed. Most projects will consist of the installation of security products, such as cameras, panic buttons, protective front entries, secondary escape routes, and possible secure entry areas. This project has been recommended by the County Security Committee and is anticipated to be an ongoing project beyond five years.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	750	Other	0
Other	0		
Total Cost	750	Total Cost	0

Status

Currently this project is scheduled to begin implementation in FY 19-20 and will be a multi-year effort.

Net Impact on Operating Budget

Increased security will have an impact on the operating budget but the costs have not yet been determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded				400		400		100	100	150	750		750	
Totals				400		400		100	100	150	750		750	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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FM--SB Fire Administration HVAC Replacement

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will replace the failing heating, ventilation, and air conditioning (HVAC) system at the Santa Barbara County Fire Department Administration Building. In 2008, it was determined that the system was failing; the system and the ductwork needed to be replaced. In 2016, the system was again evaluated and it was confirmed that the system and ductwork needs full replacement. The current system no longer provides proper heating and cooling to the tenants. If the system completely fails, it would require a temporary system to be installed until a new design could be completed and installed which could take as long as 7 months and could add \$50,000 to the cost of the project.

The project will consist of designing a new HVAC system for the failing existing system; installing new HVAC equipment and controls; upgrading electrical for the new equipment; installing new duct work; replacing ceilings; and painting as needed. Design requires 6 to 8 months and bidding would follow as funds become available.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	430	Total Cost	0

Status

Currently the design phase of the project requires 6 to 8 months and will be completed in FY 16-17.

Net Impact on Operating Budget

There will be a net decrease in the operating budget due to reduced number of emergency repairs and greater energy savings as a result of a more current energy efficient HVAC system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Unfunded					30	30	400				430		430
Totals					30	30	400				430		430

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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ICT-- Communications Infrastructure Improvements - New

Function: General Government & Support Services

Department: General Services

Description

This project will modernize the county communications infrastructure which is comprised of the Public Safety Radio Network, the microwave backhaul connectivity and simulcast radio system. The project will position the County to interface with the next generation technology for enhanced 911, interoperability of communications with other public safety organizations and digital radio communications for both data and video (FirstNet- nationwide public safety broadband) systems.



Status

Currently, this project is in the planning phase. General Services is preparing an RFP for a consult to assess all of the existing systems and to provide a detailed recommendation on a next generation communications system.

Net Impact on Operating Budget

The operating and maintenance cost over the project include new depreciation expenses for the expanded system over a 15--year period; representing the current expected life-span of the system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	4,588	Maintenance	0
Acquisition	0	Personnel	0
Construction	44,089	Other	2,173
Other	0		
Total Cost	48,677	Total Cost	2,173

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					10,193	10,193	10,192	10,192	9,050	9,050	48,677		48,677	
Totals					10,193	10,193	10,192	10,192	9,050	9,050	48,677		48,677	
Operating & Maintenance Costs				Year 1 Impact:		2,173	2,173	2,173	2,173	8,692				

ICT-- Public Safety Radio Tower Enhancements - New

Function: General Government & Support Services

Department: General Services

Description

The Public Safety Radio Tower Enhancement project is intended to improve radio coverage for both Fire and Sheriff throughout the Santa Ynez Valley and Los Alamos areas. In order to improve the current simulcast system and allow for greater communications between Dispatch and first responders in the field, the addition of Figueroa Mountain has been identified as having the greatest overall effect. In order to function, Figueroa Mountain will need to link up with Santa Ynez Peak. This requires adding another 8ft. Dish to the tower at Santa Ynez Peak. The tower currently in use at Santa Ynez Peak will not pass load capacity in its current state so a new tower will need to be installed. These enhancements prepares the County for the major Public Safety Radio Replacement project as all microwave work will be able to be used as is. There will need to be upgrades to the Land Mobile Radios but impacts the project minimally. The Public Safety Radio Replacement project has identified Figueroa Mountain site as the primary core for the upgraded system so having the appropriate microwave tower at Santa Ynez Peak, Figueroa Mountain and Mount Abel online, will greatly benefit the replacement project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,020	Other	0
Other	30		
Total Cost	2,100	Total Cost	0

Status

Currently this project is analysis stage. Preliminary discussions with the site owner (United States Forrest Service USFS) and the utility power provider (PG&E) have been very promising and supportive of the project.

Net Impact on Operating Budget

Net impact on operating budget is unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					2,100	2,100						2,100		2,100
Totals					2,100	2,100						2,100		2,100

Operating & Maintenance Costs		Year 1 Impact:							
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Treasurer-Tax Collector-Public

The Treasurer-Tax Collector's mission is to collect and process all payments, invest revenue received by the County, Special Districts and Schools, and administer the County's debt program, defined contribution plan, decedent estates, public conservatorships and Veteran's services.

The Treasurer-Tax Collector received General Funds for the purchase and implementation of a new property tax system. This project will allow for the migration off of the current mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology.

Benefits will include meeting our State mandated duties to bill, collect and account for over \$820 million annually for the County, School Districts and Special Districts.

Property Tax Management System Replacement

Function: General Government & Support Services

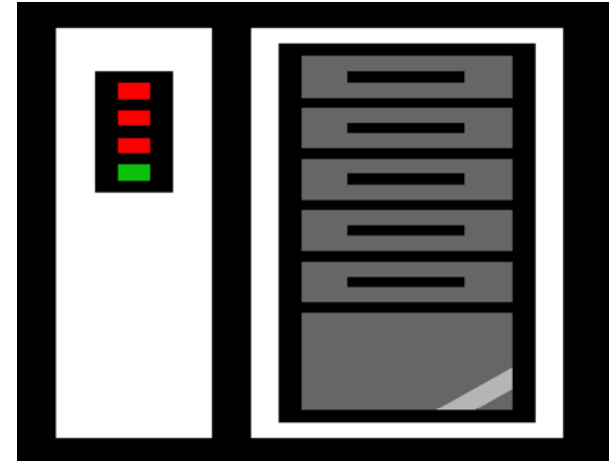
Department: Treasurer-Tax Collector-Public

StartDate: 5/4/2010

EndDate: 6/30/2019

Description

This project will migrate Tax Collector and Auditor-Controller operations from the mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology and will allow us to continue to meet our state mandated duties to bill, collect and account for over \$904 million annually for the County, School Districts and Special Districts.



Status

Currently, the Tax Collector and Auditor-Controller's offices are working with the vendor review final system deliverables & requirements. Final acceptance is scheduled for FY 2018-19.

Net Impact on Operating Budget

Approximately \$197,000 per year will be paid to consultant for maintenance of system software.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	217
Other	439		
Total Cost	439	Total Cost	217

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Fund Balance - Committed	0001		439											439
Totals			439											439
Operating & Maintenance Costs for Fund 0001			171	Year 1 Impact:	8	179	188	197	207	217	988			

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GENERAL GOVERNMENT & SUPPORT SERVICES

GENERAL SERVICES

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Park 5 Year Infrastructure Maintenance Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 1/7/2016

EndDate: 6/30/2024

Description

This project will upgrade Park infrastructure, operating systems and facilities countywide. Infrastructure and operating systems include items such as tree maintenance, roofs, pumps, motors, and mechanical, plumbing, electrical and conveyance systems. Infrastructure and operational systems at several park sites have been in place for several years and are in need of major repair, replacement and/or energy efficiency upgrades. (Priority III).

Completed projects in FY18-19 include: A replacement water well at Waller Park, main waterline replacements at Jalama Beach Park and Cachuma Lake, major pool repairs at Cachuma Lake, lift station repairs at Jalama Beach and Orcutt Community Parks, Point Sal culvert replacements, and upgrades, tree trimming and park-wide restroom, landscaping and site maintenance upgrades at Toro Canyon, Manning, Arroyo Burro, Goleta Beach, Cachuma Lake and Waller Park.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	600	Utilities	0
Design	600	Maintenance	0
Acquisition	0	Personnel	0
Construction	22,800	Other	0
Other	0		
Total Cost	24,000	Total Cost	0

Status

Assessment of maintenance and upgrade needs was completed in 2014. Maintenance and upgrades will be completed in increments as funds become available.

Net Impact on Operating Budget

No net impact to operating costs are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
AB 1600	1400													
General Fund	0001		950											950
General Fund Capital Maintenance Desig	0001		300		400	400	400	400	400	400	400	2,000		2,300
General Fund Maintenance Policy 18%	0001		701		500	500	500	500	500	500	500	2,500		3,201
State Parks Grant	0031				375	375						375		375
Unfunded							4,200	4,200	4,200	4,574	17,174			17,174
Totals			1,951		1,275	1,275	5,100	5,100	5,100	5,474	22,049			24,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Park 5 Year Repaving/Restriping Maintenance Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2016

EndDate: 6/30/2024

Description

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to lack of available funds. The program is split into three geographic areas of the County: South County, North County, and Cachuma Lake. This project would be funded in increments as funding becomes available. Without the implementation of this program, park roadways and parking areas will continue to degrade requiring increased maintenance costs than proposed in this program. (Priority III).

The Baron area paving project at Cachuma Lake was completed in FY18-19; other anticipated paving projects were put on hold to accommodate emergency infrastructure projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	22,900	Other	0
Other	0		
Total Cost	23,000	Total Cost	0

Status

Assessment of paving maintenance needs was completed in 2014. Paving maintenance will be completed in increments as funding becomes available.

Net Impact on Operating Budget

A beneficial impact on the operating budget is anticipated by avoiding periodic maintenance required to patch potholes, replace parking bumpers, re-stripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
General Fund Capital Maintenance Desig	0001				100	100	100	100	100	100	100	500		500
General Fund Maintenance Policy 18% Unfunded	0001		45		100	100						100		145
							5,000	5,000	5,000	7,355	22,355			22,355
Totals			45		200	200	5,100	5,100	5,100	7,455	22,955			23,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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2017 Storm Damage Repair - Transportation - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/31/2017

EndDate: 6/30/2020

Description

This project includes all of the permanent restoration work identified throughout the County as a result of the 2017 storm season. Individual projects are itemized in the budget including: roadway rehabilitation and slope repairs.

The projects are funded with a combination of Federal Emergency Management Agency (FEMA) funding, Federal Highway Administration Emergency Relief (FHWA ER) funds, State aid for disasters, and a local match. The budget assumes an approximately 90% reimbursement rate for eligible work from federal and state agencies. Expenditures to date use fund balance and will affect the Department's ability to address other deferred maintenance needs in the future.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	563	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,600	Other	0
Other	0		
Total Cost	3,263	Total Cost	0

Status

Currently many of these projects are complete. The balance are expected to be complete by the end of the 19/20 fiscal year.

Net Impact on Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Cal-EMA	0016	45	122		245	245						245		412
FEMA	0016	5	405											410
FHWA ER Program	0016	223	85		980	980						980		1,288
General Fund Maintenance Policy 18%	0016		71		82	82						82		153
General Fund Road Designation	0016	894	106											1,000
Totals		1,167	789		1,307	1,307						1,307		3,263

Operating & Maintenance Costs		Year 1 Impact:							
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Maintenance Proj. (not LI 8000 accounts) - Fully Funded

2018 Storm Damage Repair - Transportation - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/10/2018

EndDate: 9/30/2020

Description

This project includes all of the permanent restoration work identified in Montecito as a result of the 1/9/2018 debris flow. Individual projects are itemized in the budget including: bridge replacements and repairs; roadway rehabilitation; and drainage repairs.

The projects are funded with a combination of Federal Emergency Management Agency (FEMA) funding, Federal Highway Administration-Emergency Relief (FHWA-ER) funds, State aid for disasters, and a local match. Expenditures to date use fund balance and will affect the Department's ability to address other deferred maintenance needs in the future.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	197	Utilities	0
Design	800	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,500	Other	0
Other	0		
Total Cost	6,497	Total Cost	0

Status

Currently, these projects are in the detailed design phase.

Net Impact on Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Cal-EMA	0016		719		243	243						243		962
FEMA	0016		2,819		974	974						974		3,793
FHWA ER Program	0016		367		630	630						630		997
Fund Balance - Restricted	0016	295	274		142	142						142		711
General Fund Maintenance Policy 18%	0016		13		21	21						21		34
Totals		295	4,192		2,010	2,010						2,010		6,497

Operating & Maintenance Costs		Year 1 Impact:							
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Maintenance Proj. (not LI 8000 accounts) - Fully Funded

Basin - A-Street Basin

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2017

EndDate: 12/31/2019

Description

This project is located in the Santa Maria City.

The existing spillway was repaired after the storms of 2010 and 2017. The spillway has existing concrete deterioration and soil piping/erosion issues.

Proposed repair include: modification or reconstruction of the spillway and the outlet and improved leakage prevention to prevent soil piping/erosion



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	109	Maintenance	0
Acquisition	0	Personnel	0
Construction	264	Other	0
Other	0		
Total Cost	373	Total Cost	0

Status

Currently, this project requires an accumulation of funds in the Orcutt Flood Zone to proceed and is tentatively scheduled to be constructed in Summer 2019.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Orcutt Flood Zone	2510	1	62	300	10	310						310		373
Totals		1	62	300	10	310						310		373

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - Cebada Canyon Channel Imp., Lompoc Valley

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2020

EndDate: 6/30/2021

Description

This project consists of reconstructing a portion of the concrete-lined rectangular channel. The project is located in the vicinity of McLaughlin Rd., Lompoc Valley. The Cebada Canyon Channel was built by the Soil Conservation Service in 1949 and owned by the Flood Control District. Due to the old age of the structure, some portions began to fail. The proposed project will include re-construction of the damaged portions.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	210	Other	0
Other	0		
Total Cost	281	Total Cost	0

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Lompoc Valley Flood Zone	2840						281					281		281
Totals							281					281		281

Operating & Maintenance Costs		Year 1 Impact:							
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LCSD - Major Laguna Sanitation Maintenance Projects

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/30/2023

Description

This project consists of major maintenance projects needed at the Laguna County Sanitation District wastewater reclamation plant. These types of projects generally consist of recoating digester, process, or storage tanks, corrosion repair, site repaving, pump and motor replacement, emptying sludge beds, valve replacement, etc. as may be necessary. These projects are generally planned per a fixed maintenance schedule. Work can also include updating facilities such as implementing pond liner improvements or switching from diesel to electric powered pumps as may be required by regulatory criteria.

Prior year expenses include the Zenogem Tank 2 corrosion repair project for \$231k and the installation of the electric front gate and lighting for \$25k.



Estimated Project Costs

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

Status

Currently, planned work includes the replacement of pumps, motors, and membranes. Past work includes the installation of a backup generator at the Deerfield lift station, digester coating and cover replacement, pond lining and membrane bioreactor tank coating.

Net Impact on Operating Budget

Maintenance projects are scheduled and implemented to maintain operations at current cost levels.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Laguna District Service Charges	2870		200		200	200	200	200	200	200	200	1,000		1,200
Totals			200		200	200	200	200	200	200	200	1,000		1,200

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:								
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Ortega Ridge Road Repair MS-TDA Wall

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/3/2019

Description

The proposed project is located on Ortega Ridge Road, approximately 850 feet north of Greenwell Avenue, near the City of Carpinteria, CA. At this location, the existing roadway and embankment are settling and continue to cause loss of roadway width. The proposed project would replace, repair and stabilize the subgrade and pavement; and construct a new retaining wall using lightweight fill.

The construction is partially funded using a state grant and separate pilot project funding allocated by Cal Recycle for the excavation, tire-derived aggregate lightweight fill and MSE wall items of work. Local funds will be utilized for remaining items of work.

Prior year expenses include project development and scoping costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	26	Utilities	0
Design	171	Maintenance	0
Acquisition	10	Personnel	0
Construction	825	Other	0
Other	0		
Total Cost	1,032	Total Cost	0

Status

The project is currently in preliminary design phase. Environmental permitting is complete. Right of way, utility coordination and final design phases of work are underway. The project is scheduled for construction in spring 2018 and to be complete in FY 2018/19.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Cal Recycle TDA Grant	0016		331		137	137						137		468
Measure A	0016	112												112
Roads-Capital Infrastructure	0016	34	320		98	98						98		452
Totals		146	651		235	235						235		1,032

Operating & Maintenance Costs		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Concrete Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2022

Description

This program represents the five year funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program also includes the unfunded backlog of street tree maintenance as needed to protect both the trees and adjacent concrete infrastructure. The program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements, repairs and any necessary tree maintenance activities are completed. This program is necessary to protect the safety of pedestrians and to protect the integrity of street drainage systems. In addition, pedestrian ramps at some intersections will be upgraded to comply with the department's Americans with Disabilities Act (ADA) transition program. Surface treatment and concrete repair locations are determined by the countywide funded, 5-Year Surface Treatment Program. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth specific project locations annually.



Funding is provided by General Fund and Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1.

Status

Currently, various sites are being inventoried and assessed for order of work.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	4,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	36,548	Other	0
Other	0		
Total Cost	41,548	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Gas Tax	0016		789		607	607	500	500	500	500	2,607		3,396	
General Fund Maintenance Policy 18%	0016		75										75	
Grants	0016		131										131	
Measure A	0016		55		46	46					46		101	
Parks	0016		200		26	26					26		226	
UCSB	0016		598		493	493					493		1,091	
Unfunded	0016				6,768	6,768	7,440	7,440	7,440	7,440	36,528		36,528	
Totals			1,848		7,940	7,940	7,940	7,940	7,940	7,940	39,700		41,548	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Surface Treatment Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2022

Description

This program represents the five year funded and unfunded backlog of the annual Surface Treatment Program. This program provides preventive maintenance to road infrastructure throughout the County. This is achieved by the placement of fog seals, scrub seals, micropaving and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability.

Public Works 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.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,000	Utilities	0
Design	20,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	127,430	Other	0
Other	0		
Total Cost	149,430	Total Cost	0

Status

Currently, roads are assessed on an annual basis and the needs and priorities are set for roadway work. Yearly contracts are being put out to apply surface treatments to roadways based on a balance of priorities and funding. FY 2018-19 work included preventive maintenance and pavement rehabilitation in all five supervisorial districts.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Gas Tax	0016		5,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000		30,000
General Fund Maintenance Policy 18%	0016		2,730		2,200	2,200	2,200	2,200	2,200	2,200	2,200	11,000		13,730
General Fund Road Designation	0016		500		500	500	500	500	500	500	500	2,500		3,000
Unfunded	0016				20,540	20,540	20,540	20,540	20,540	20,540	20,540	102,700		102,700
Totals			8,230		28,240	28,240	28,240	28,240	28,240	28,240	28,240	141,200		149,430

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2022

Description

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 120 bridges the County maintains. The system estimates cost by the type of structure and repairs needed.

In prior years bridge maintenance projects have been funded by Measure D and 2009 American Reinvestment and Recovery Act (ARRA) funds. A portion of future funding for these projects is expected to come from the Federal Highway Bridge Program (HBP) and the Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The additional portion is unfunded. As bridge replacement projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	2,000	Utilities	0
Design	10,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	64,106	Other	0
Other	0		
Total Cost	76,106	Total Cost	0

Status

Design and construction of bridge repair and rehabilitation will be completed as funding becomes available.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Gas Tax	0016		150		200	200	200	200	200	200	1,000		1,150
HBP	0016		183										183
Measure A	0016		73										73
Unfunded	0016				14,940	14,940	14,940	14,940	14,940	14,940	74,700		74,700
Totals			406		15,140	15,140	15,140	15,140	15,140	15,140	75,700		76,106

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Yr Repair/Replace Traffic Devices Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This project represents the five year unfunded program of needed repairs, upgrades, and placement of Traffic Devices including Guardrail systems, traffic signals, signage, and striping countywide. The program consists of repairing, or replacing guardrail and signals at existing locations. The program also includes funding for the placement of new guardrail on existing roadways as they are determined to meet warrants (guidelines). The County investigates locations for new guardrail as staff time allows and public requests are received. Warrants at existing sites may include, but are not limited to, accident history, embankment height, and embankment slope.

Partial funding for the repair of damaged guardrail 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.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	600	Maintenance	0
Acquisition	0	Personnel	0
Construction	7,200	Other	0
Other	0		
Total Cost	7,900	Total Cost	0

Status

Currently, various damaged sites are being inventoried and assessed for damage and order of work. Traffic signal locations have been evaluated and prioritized in the event funding becomes available. Projects funded by insurance claims are moving forward as they arise.

Net Impact on Operating Budget

There are no anticipated impacts to the net operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			
Gas Tax	0016		200		200	200	200	200	200	200	1,000		1,200
HSIP	0016						510	100			610		610
Unfunded	0016				1,340	1,340	830	1,240	1,340	1,340	6,090		6,090
Totals			200		1,540	1,540	1,540	1,540	1,540	1,540	7,700		7,900

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5Yr Culvert Repair & Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2022

Description

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. Repairs include restoration of localized areas of damage or deterioration and slip lining or sleeving culverts that have corroded or damaged inverts. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event.

Partial funding is provided by Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,500	Utilities	0
Design	5,500	Maintenance	0
Acquisition	0	Personnel	0
Construction	40,800	Other	0
Other	0		
Total Cost	47,800	Total Cost	0

Status

Currently, the existing inventory database is being updated as facilities are inspected. This information is used to set priorities.

Net Impact on Operating Budget

This preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Gas Tax	0016		300		300	300	300	300	300	300	300	1,500		1,800
Unfunded	0016				9,200	9,200	9,200	9,200	9,200	9,200	9,200	46,000		46,000
Totals			300		9,500	9,500	9,500	9,500	9,500	9,500	9,500	47,500		47,800

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Relocate the Hearts Adaptive Riding Center

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project (LMHP) is located at the closed Foothill Landfill in Goleta, which is adjacent to the County Jail and South Coast Transfer Station. The site is currently used as a receiver site for storm generated soil from Public Works and Flood Control maintenance and emergency response activities. The storm debris capacity at the Foothill Landfill is in excess of 125,000 cubic yards. In order to fully utilize the site now and into the future, it is necessary to relocate a non-profit organization, Hearts Adaptive Riding Center, from their current location on the Foothill Landfill to a new location on the landfill. This new location has received previous storm debris material and has reached the limits of the adopted grading plan. This LHMP would provide for the relocation of the Hearts Adaptive Riding Center in order to allow for expansion into that area of the Foothill Landfill for larger scale debris projects such as developed in the "Countywide Debris Management Plan".

The estimated cost of this LHMP is \$100,000. Roughly \$50,000 is the cost associated with the relocation and moving expenses, the remaining \$50,000 is for Resource Recovery to fully reconfigure the location to be able to assist in the transfer of debris to the landfill from this location.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	80	Other	0
Other	20		
Total Cost	100	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							40	30	20	10	100		100	
Totals							40	30	20	10	100		100	

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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FM--5 Year Countywide Maintenance Program

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2019 **EndDate:** 6/30/2020

Description

This program represents the five year funded and unfunded backlog of deferred or capital facility maintenance efforts that have been identified in numerous facilities assessments. This includes upgrading, repairing, or replacing elevators, windows, flooring, ceilings, fire alarms, generators, lighting, general mechanical, plumbing, and painting.

The program will improve safety and increase energy efficiencies.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	750	Other	0
Other	0		
Total Cost	800	Total Cost	0

Status

Currently maintenance efforts have been directed at emergency repairs.

Net Impact on Operating Budget

Maintaining County facilities will reduce the expenses related to unanticipated major emergency repairs and reduce the long term operating costs of the Facilities Maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
General Fund Capital Maintenance Desig	0001				800	800						800		800
Totals					800	800						800		800

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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FM--SM Cook & Miller Court Campus Parking Lot

Function: General Government & Support Services

Department: General Services

StartDate: 3/3/2017

EndDate: 6/30/2017

Description

This project is located on the Cook & Miller Court Campus in Santa Maria and a joint effort between the California Judicial Council - Administrative Office of Courts (AOC) and the County of Santa Barbara. This is a phase project of improvements with Phase II related to rehabilitation of the parking areas on the campus. This project also requires a funding share (AOC 80% and County 20%). The specific scope of work relates to the demolition of existing asphalt parking areas; repair or reconstruction of the underlying supporting substructures; installation of fill (compacted), supportive base and finally new asphalt. Once the asphalt section has cured parking lot delineation, parking spot striping and isle ways can be completed.



Status

Currently the project is in the funding and planning stage for phase II.

Net Impact on Operating Budget

The required funding match will need to be identified.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	109	Maintenance	0
Acquisition	0	Personnel	0
Construction	627	Other	0
Other	0		
Total Cost	736	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Facilities Fund	0001				190	190						190		190
Judicial Council -- AOC	0001				546	546						546		546
Totals					736	736						736		736

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

FM--Capital Maintenance Program - New

Function: General Government & Support Services

Department: General Services

Description

This project addresses the long-term deferred maintenance of county facilities and support infrastructure. The long-term plan is comprised of two major facility assessment efforts: the Facility Assessment and the Major Maintenance Assessment plans, as well as General Service Facility staff.



Status

Currently this effort is unfunded.

Net Impact on Operating Budget

When projects are completed, it is expected that due to upgrading and moderation of systems, reduced operating cost should occur.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	4,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	35,164	Other	0
Other	5,000		
Total Cost	45,164	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded							9,000	15,054	11,000	10,110	45,164		45,164	
Totals							9,000	15,054	11,000	10,110	45,164		45,164	

Operating & Maintenance Costs		Year 1 Impact:							
--	--	----------------	--	--	--	--	--	--	--

FM--Parking Lots - Upper Calle Real

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will repair or replace parking lots located at the Upper Calle Real Campus. The parking lots include: General Services, Public Works, Solid Waste, and Parks buildings. The project will most likely be done in phases. Curb, gutter, and sidewalk work is often associated with paving projects. Tree root removal and barriers will also be required to prevent rejuvenated paved areas from damage due to uplifting from tree roots.

The current status of the parking lots is fair to poor. Most can be repaired and coated with a micro fiber seal rather than fully replaced. Continued postponement of the project will result in total replacement of the parking lots at a minimum of 3 times the cost of repair and greater disruption. The improvements will benefit health and safety.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	832	Other	0
Other	0		
Total Cost	832	Total Cost	0

Status

Currently this project is scheduled to take place in FY 19-20 if funding is available.

Net Impact on Operating Budget

There will be an increase in the operating budget in year 5 to fog seal and restripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2018-19	Proposed 2019-20			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24				
Unfunded					832	832						832		832
Totals					832	832						832		832

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VIII: Summary of Maintenance Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2018-19	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24			Funded	Unfunded	
Community Resources & Public Fac.												
Public Works												
2017 Storm Damage Repair - Transportation \F	1,167	789	1,307					1,307		3,263		3,263
2018 Storm Damage Repair - Transportation \F	295	4,192	2,010					2,010		6,497		6,497
Basin - A-Street Basin \F	1	62	310					310		373		373
Channel - Cebada Canyon Channel Imp., Lompoc Valley \F				281				281		281		281
LCSD - Major Laguna Sanitation Maintenance Projects \F		200	200	200	200	200	200	1,000		1,200		1,200
Ortega Ridge Road Repair MS-TDA Wall \F	146	651	235					235		1,032		1,032
Prev Maint- 5 Year Countywide Concrete Program \P		1,848	7,940	7,940	7,940	7,940	7,940	39,700		5,020	36,528	41,548
Prev Maint- 5 Year Countywide Surface Treatment Program		8,230	28,240	28,240	28,240	28,240	28,240	141,200		46,730	102,700	149,430
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program \P		406	15,140	15,140	15,140	15,140	15,140	75,700		1,406	74,700	76,106
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program \P		200	1,540	1,540	1,540	1,540	1,540	7,700		1,810	6,090	7,900
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program \P		300	9,500	9,500	9,500	9,500	9,500	47,500		1,800	46,000	47,800
LHMP-Relocate the Hearts Adaptive Riding Center \U				40	30	20	10	100			100	100
Department Totals	1,609	16,878	66,422	62,881	62,590	62,580	62,570	317,043		69,412	266,118	335,530
Community Resources & Public Fac.												
Community Services												
Park 5 Year Infrastructure Maintenance Program \P		1,951	1,275	5,100	5,100	5,100	5,474	22,049		6,826	17,174	24,000
Park 5 Year Repaving/Restriping Maintenance Program \P		45	200	5,100	5,100	5,100	7,455	22,955		645	22,355	23,000
Department Totals		1,996	1,475	10,200	10,200	10,200	12,929	45,004		7,471	39,529	47,000
General Government & Support Services												
General Services												
FM--5 Year Countywide Maintenance Program \F			800					800		800		800
FM--SM Cook & Miller Court Campus Parking Lot \F			736					736		736		736
FM--Capital Maintenance Program \U				9,000	15,054	11,000	10,110	45,164			45,164	45,164
FM--Parking Lots - Upper Calle Real \U			832					832			832	832
Department Totals			2,368	9,000	15,054	11,000	10,110	47,532		1,536	45,996	47,532
Grand Totals	1,609	18,874	70,265	82,081	87,844	83,780	85,609	409,579		78,419	351,643	430,062

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

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Glossary of Funding Sources

Sources	Object Level	Definition	Departments
		!!! MISSING NARRATIVE !!!	
AB 1600	Other Financing Sources	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Community Services Sheriff
AB1431	Intergovernmental Revenue-Other	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Community Services
AB900 Conditional Award	Intergovernmental Revenue-State	The State of California's "Local Jail Construction Financing Program" -- "AB 900" -- authorizes the State to fund the design and construction of county jails through lease-revenue bond financing. The statutes and implementing regulations for "Phase II" of this program require participating counties to fund a minimum 10% in "matching funds" of the total project costs. On October 2, 2012 the Board of Supervisors of the County of Santa Barbara decided to accept a conditional award of up to \$80 million from the State pursuant to AB 900 Phase II.	Sheriff
Asset Forfeiture	Fines, Forfeitures, and Penalties	Revenues from assets seized and forfeited as a result of criminal charges and subsequent convictions.	District Attorney
Bureau of Reclamation	Intergovernmental Revenue-Federal	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Community Services
CA Dep Fish and Wildlife Grant		!!! MISSING NARRATIVE !!!	Public Works
CA DWR Urban Stream Restoration Grant	Intergovernmental Revenue-State	California Department of Water Resources Urban Stream Restoration Grant Program	Public Works
Cal Recycle TDA Grant	Intergovernmental Revenue-State	The California Department of Resources Recycling and Recovery (CalRecycle), administers tire grant programs to provide opportunities to divert waste tires from landfill disposal, prevent illegal tire dumping, and promote markets for recycled-content tire products. The Tire-Derived Aggregate (TDA) Grant Program provides assistance to civil engineers in solving a variety of engineering challenges. TDA, which is produced from shredded tires, is lightweight, free-draining, and a less expensive alternative to conventional lightweight aggregates. Eligible applicants include cities, counties, special districts, state agencies (including offices, departments, bureaus, and boards), qualifying Indian Tribes, and private for-profit entities that fund public works projects located in California.	Public Works
Cal-EMA	Intergovernmental Revenue-State	Cal-EMA (formerly OES) is the California Emergency Management Agency. It is the State version of the Federal Emergency Management Agency (FEMA).	Community Services Public Works
Caltrans	Intergovernmental Revenue-State	California Department of Transportation. State funding approved through the State budget process for qualifying projects.	Community Services
CBI	Intergovernmental Revenue-State	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Community Services
City of Santa Barbara	Intergovernmental Revenue-Other	Cost sharing funding for various projects.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Coastal Impact Assistance Program	Intergovernmental Revenue-Other	CIAP funds are used to conserve, restore, enhance, and protect renewable natural resources of coastal areas. CIAP funds are disbursed to Sates and coastal political subdivisions (CPS) through a noncompetitive grant process.	Community Services Public Works
CREF	Miscellaneous Revenue	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Community Services
CSA 11	Intergovernmental Revenue-Other	Balance of interest earnings from Summerland Lighting District upon dissolving of district and annexation into County Service Area #11 (CSA 11). Funds can only be spent in Summerland area.	Community Services
DA Automation Designations	Changes to Committed	Carried forward from previous appropriations for automation.	District Attorney
Del Playa Prop. Sale and IV Red. Agency	Miscellaneous Revenue	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Community Services
Designated - Assessor Property Tax Improvement	Changes to Restricted	The Property Tax Administration Improvement Designation provides short-term funding for improvement of the County's property assessment business processes.	Clerk-Recorder-Assessor
Designation-Elections	Changes to Restricted	Funds from various sources designated for election	Clerk-Recorder-Assessor
Developer Fees	Charges for Services	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Community Services Fire
Facilities Fund	Changes to Committed	Funding approved through the budget process for remediation of underground storage tank contamination at County fuel sites.	General Services
Federal/State/Dept. of Social Services	Intergovernmental Revenue-Other	Federal and state revenue received from expenditure reimbursements claimed through the Department of Social Services' quarterly County Expense Claim.	Social Services
FEMA	Intergovernmental Revenue-Federal	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	Community Services Public Works
FHWA ER Program	Intergovernmental Revenue-Federal	Federal Highway Administration Emergency Relief Program (FHWA ER). Funding to assist local governments for preventive work or emergency work on Federal-aid Highways.	Public Works
Fire	Taxes	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
Flood Control District	Taxes	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works
Fund Balance - Committed	Changes to Committed	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in Fund Balance are Committed for general use.	Public Works Sheriff Treasurer-Tax Collector-Public

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Fund Balance - Restricted	Changes to Restricted	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in Fund Balance are Restricted for specific uses by the nature of their source.	Probation Public Works
Gas Tax	Intergovernmental Revenue-State	Highway User's Tax - Section 2104, 2105 & 2106 Legislature passed to place tax on fuel usage. Monies in the Highway Users Tax Account are appropriated for the research, planning, construction, improvement, maintenance, and operation of public streets and highways.	Public Works
General Fund	Taxes	General Fund departmental revenues not a General Fund capital contribution from discretionary revenues.	Behavioral Wellness Community Services District Attorney General Services Sheriff
General Fund Capital Designation	Changes to Committed	General Fund discretionary revenues designated for unbudgeted projects and potential cost overruns.	Community Services General Services
General Fund Capital Maintenance Designation	Changes to Committed	General Fund discretionary revenues designated for capital maintenance.	Community Services General Services
General Fund Maintenance Policy 18%	Changes to Committed	As discretionary revenues grow, 18% of the unallocated Discretionary General Fund revenues will be committed for maintenance needs and will be allocated to Public Works, General Services and Parks in the budget development process based on existing needs and priorities. This funding will be allocated as part of the budget development process.	Community Services Public Works
General Fund Road Designation	Changes to Committed	General Fund discretionary revenues designated for road projects.	Public Works
Grants	Other Financing Sources	Grants to be sought from material manufacturers for certain restoration elements.	Community Services District Attorney Public Works
GTIP	Charges for Services	The Goleta Transportation Improvement Plan requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
HAVA Funding	Intergovernmental Revenue-Federal	Federal Funding under the Help America Vote act of 2002 under section 301(a)	Clerk-Recorder-Assessor
HBP	Intergovernmental Revenue-Federal	Highway Bridge Program funds bridge rehabilitation or complete replacement on and off the Federal-Aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works
HSIP	Intergovernmental Revenue-Federal	This program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.	Public Works
Judicial Council -- AOC	Other Financing Sources	The State Judicial Council and its operating unit Administrative Office of Courts, collect and manage funds generated from a variety of court related functions.	General Services
Laguna District Service Charges	Charges for Services	Annual charges for services of the Laguna Sanitation District for ongoing sewer system operating costs. Rate schedules are presented to the Board of Supervisors annually for their approval.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Lompoc City Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc City area.	Public Works
Lompoc Valley Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc Valley area.	Public Works
Measure A	Taxes	Measure A - Road Repair, Traffic Relief and Transportation Safety Measure. This is a local 1/2-cent sales tax passed by the voters of Santa Barbara County November 4, 2008. Effective dates for this tax are April 1, 2010 through March 31, 2040. This measure replaces Measure D, a similar tax that sunsets March 31, 2010.	Public Works
Measure D	Taxes	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Public Works
Ocean Protection Council	Miscellaneous Revenue	Grant from the State of California Ocean Protection Council	Public Works
Orcutt Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works
OTIP	Charges for Services	The Orcutt Transportation Improvement Plan (OTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
Parks	Other Financing Sources	Transfer of funding from County Community Services-parks Department.	Public Works
Parks Capital Committed Fund Balance	Changes to Committed	This funding source is comprised of Parks Capital Committed Fund Balance.	Community Services
Permit Mitigation Fees	Licenses, Permits and Franchises	Fee allocation collected from the Miramar Project to mitigate for the loss of low-cost visitor serving overnight accommodations in the Coastal Zone.	Community Services
Prop 12	Intergovernmental Revenue-State	Proposition 12 passed in March 2000. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Community Services
Prop 40	Intergovernmental Revenue-State	Proposition 40 passed in March 2002. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Community Services
Proposition 172	Intergovernmental Revenue-State	Public Safety Sales tax revenue to be used only for public safety services.	District Attorney Sheriff
Proposition 1B	Intergovernmental Revenue-State	Proposition 1B approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system	Public Works
Proposition 50	Intergovernmental Revenue-State	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.	Public Works
Public Health Fund	Changes to Restricted	Public Health Department special revenue funds that are externally restricted because of the department's status as a Federally Qualified Health Center (FQHC). These funds can only be used for specific purposes allowed for under federal guidance.	Public Health

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Quimby	Charges for Services	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Community Services
Realignment	Intergovernmental Revenue-State	Share of sales tax and vehicle license fee.	Behavioral Wellness
Resource Recovery & Waste Mgt. Enterprise Fund	Charges for Services	Resource Recovery & Waste Management (RR&WM) facility tipping fees at County operated solid waste management facilities. These fees include municipal waste, green waste, wood waste and construction & demolition materials.	Public Works
Roads-Capital Infrastructure	Changes to Committed	Public Works funds set aside in Committed Fund Balance for future use	Public Works
SAFETEA-LU	Intergovernmental Revenue-Federal	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works
South Coast Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
State Grant	Intergovernmental Revenue-State	State Grants awarded for projects as identified.	Public Works
State Parks Grant	Intergovernmental Revenue-State	Competitive grants administered by the State of California Resources Agency Department of Parks and Recreation.	Community Services
Toll Credits	Intergovernmental Revenue-State	Federal Highway Administration (FHWA) has determined that Caltrans is eligible to receive a credit for monies derived from toll revenue used for bridge maintenance and replacement costs. It was determined that these funds would be eligible for use as match money for the Highway Bridge Program (HBP). Caltrans decided to prioritize use of this credit to increase rehabilitation and replacement of bridges that are off the federal highway system. Bridges using these funds are on roads classified as rural roads.	Public Works
Transportation Development Act	Intergovernmental Revenue-State	The State Transportation Development Act (TDA) provides funding for transit, transportation planning, pedestrian and bicycle facilities. Transit operations are a priority for TDA monies, but a certain percentage of TDA monies must also be spent on pedestrian and bicycle facilities.	Public Works
UCSB	Intergovernmental Revenue-State	Cost sharing of project funds by the University of California Santa Barbara.	Public Works
Unfunded		No immediate funds available.	Community Services District Attorney Fire General Services Probation Public Works Sheriff

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