

# County of Santa Barbara Capital Improvement Program



Five Year 07.01.2014 - 06.30.2019

# COUNTY OF SANTA BARBARA

Fiscal Years

2014 - 2015 through 2018 - 2019

## Proposed Five-Year Capital Improvement Program

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Takashi M. Wada, MD, MPH  
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May 20, 2014

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

Dear Chair Lavagnino and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2014-15 through 2018-19, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code. A number of changes have been made to this year's book and as a result comparisons to prior year's books will differ. This year's CIP has the fully funded/partially funded and the unfunded projects tables in separate sections to highlight the current funded/partially funded projects. Projects are now listed under both the Department sponsoring the project Table V and by the Department budgeting the project expenditures Table V-A. Projects are shown by sponsoring department for ease of locating projects and then sorted by the department managing the project to agree to budgeted capital amounts.

In addition, as this document was going to print, the Facility Condition Assessment (FCA) Report was in its final stages and will also be presented on May 20, 2014. To avoid confusion between that report and CIP maintenance projects, this CIP book does not include any maintenance projects. Maintenance projects will be included in future CIP books, but in a separate section. As a result the number of projects and total project costs vary significantly from prior years CIP totals.

The FY 2014-2019 CIP contains 167 projects, including 24 projects that are new this year, see New Project Index. Of this total, 88 projects are fully funded, 27 are partially funded, and 52 are currently unfunded. A funded project is one that has identified specific funding, including ongoing-existing sources to fully implement the project. A partially funded project has funding to accomplish various portions of the project but lacks sufficient funding to fully complete the project. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program.

Fourteen Projects from the prior fiscal year's CIP will have been completed in FY 2013-14. A summary of those projects and their total cost is on page B-12 in the Tables Section.

The CIP is a compilation of projects intended to implement various plans including community plans, facilities plans, and the County Comprehensive (General) Plan. Projects in the CIP quantify current and future capital needs. Accordingly, it includes projects for new and improved roads and bridges, County buildings and clinics, parks and other facilities. Because the CIP includes estimates of all capital needs, it provides the basis for setting priorities, reviewing schedules, developing funding policy for proposed improvements, monitoring and evaluating the progress of capital projects, and informing the public of projected capital improvements and unfunded needs.

Projects included in the CIP are non-recurring, have a long service life, are generally over \$100,000, and will usually be underway (or should be underway, but are partially or entirely unfunded) during fiscal year 2014-15 through fiscal year 2018-19. Although the CIP covers a five year planning period, it is updated annually to reflect on-going 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 FY 2014-2016 Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the recommended FY 2014-15 and the proposed FY 2015-16 budgets to be acted upon during the June Budget Hearings.

**OVERVIEW OF THE PROPOSED CIP**

The Budget and Research Division of the County Executive Office (CEO) prepares the CIP based on capital project submittals by each department. Significant efforts have been focused in prior years to review and improve the CIP document. This effort will continue into FY 2014-15. Planned efforts include:

- Incorporate the results of the Facility Condition Assessment Report and refine the deferred maintenance projects in future CIP books.
- Segregate maintenance projects into a separate section in the CIP book.
- Continue to review the criteria for adding new projects and review of existing projects.
- Consider simplification, clarification, ease of use and accessibility of the CIP document similar to the Budget Book

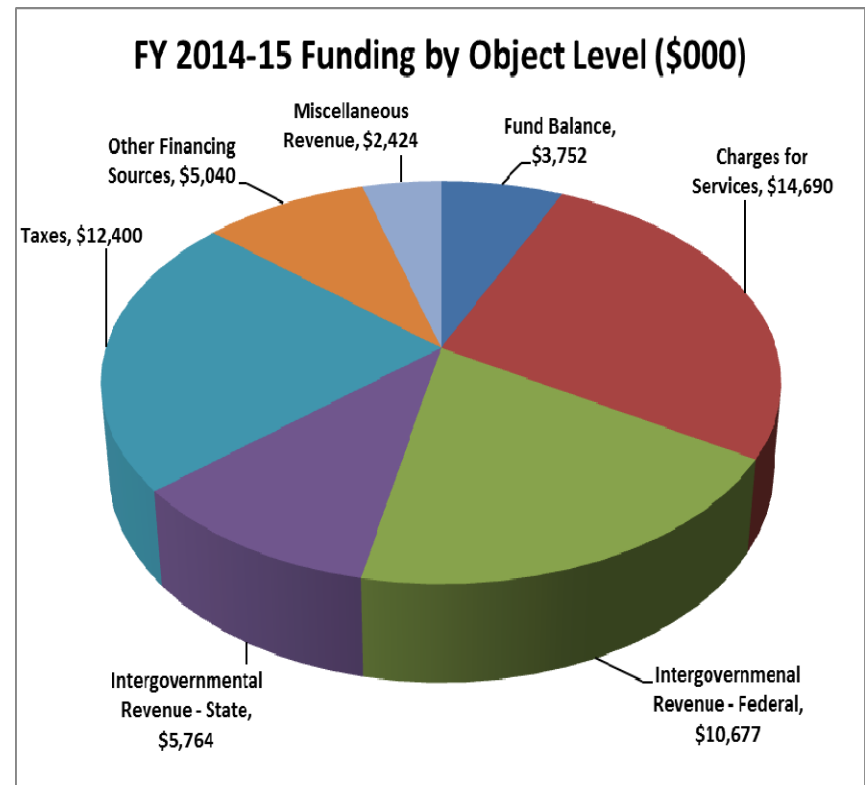
**Five Year CIP Funded/Unfunded Totals by Fiscal Year Ending June 30, 2019**  
(In thousands of dollars)

Fiscal Year	Funded	Unfunded	Total
2014-15	54,747	550	55,297
2015-16	61,034	5,643	66,677
2016-17	101,860	30,394	132,254
2017-18	90,008	38,614	128,622
2018-19	47,776	40,430	88,206
<b>Five Year Total</b>	<b>\$355,425</b>	<b>\$115,631</b>	<b>471,056</b>

Of the County’s \$471.1 million five year capital need as presented by the Departments, \$355.4 million or 75.5% have identified funding sources. Several FY 2014-15 funded projects are highlighted within the Project Highlights, page A-9 of this section.

Projects had a funded carryover of \$6.2 million. Of the County’s \$55.3 million in projects proposed to be undertaken in FY 2014-2015, 99.0% are funded (\$54.7 million) and 1.0% are unfunded (\$0.55 million).

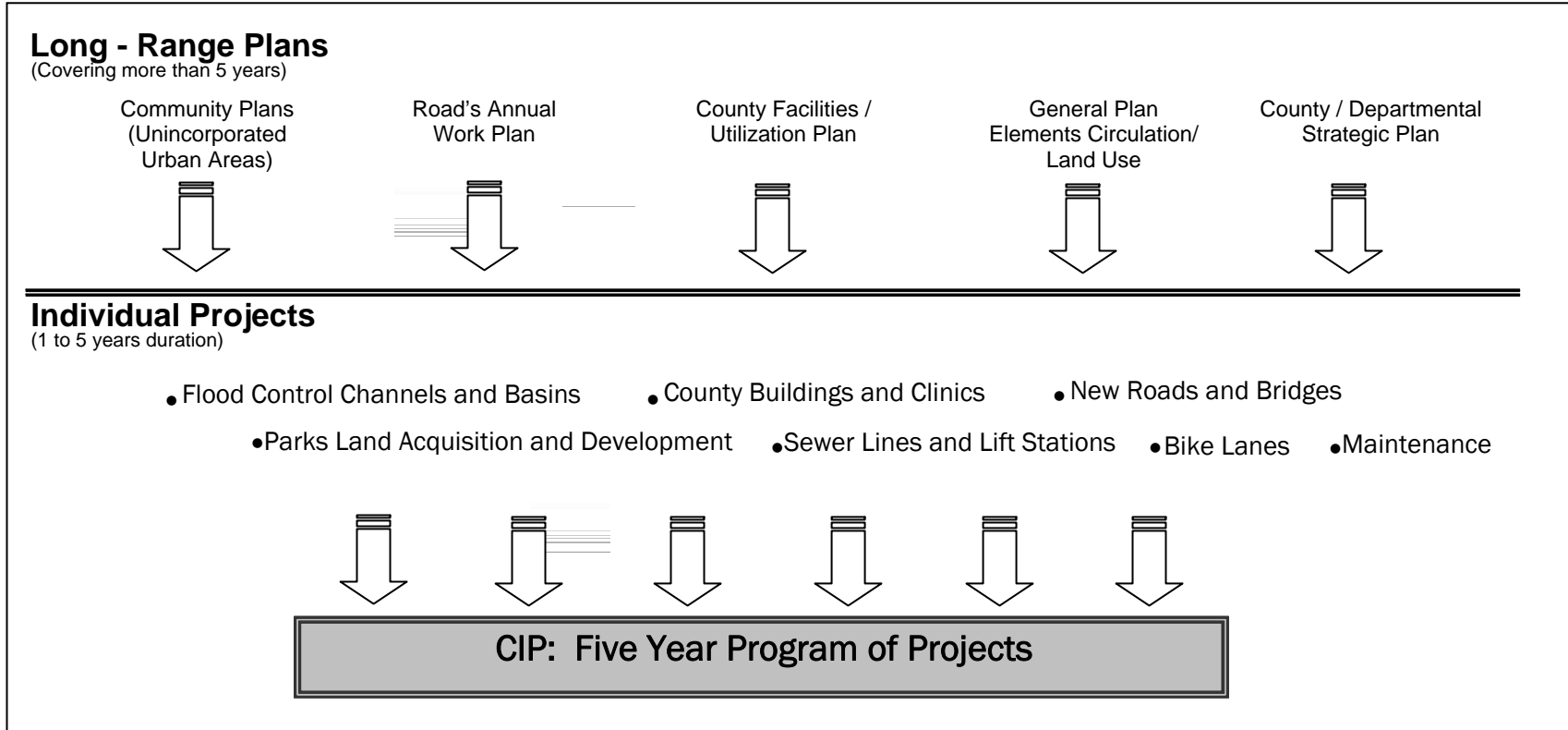
A summary of Funded/Partially Fund Projects and costs by Function and Department can be found in the Tables Section starting at page B-3. FY 2014-15 funding is comprised of primarily Charges for Services, Taxes and Intergovernmental Revenues and can be seen in the chart below.



The summary of Unfunded Projects by Function and Department can be found starting on page C-2. 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.

**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 make-up of the CIP is illustrated below.





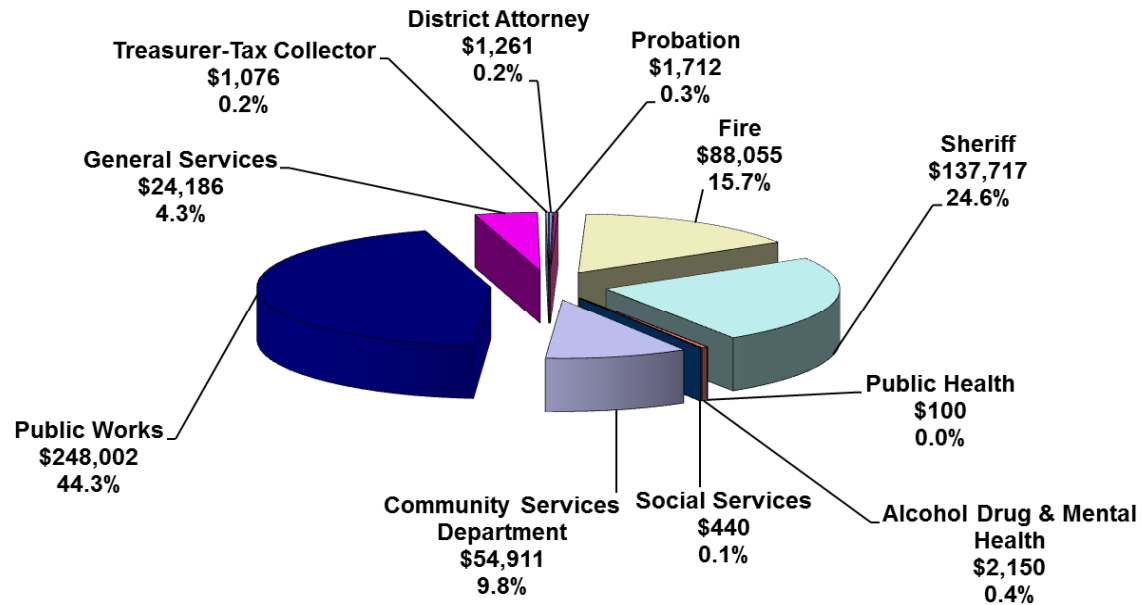
**PROJECT MANAGEMENT**

Design and construction progress for approved and funded CIP projects is tracked through the County’s Project Reporting System. Project Review Meetings held every month allow departments to highlight projects, solicit assistance, and provide an opportunity for County executives to oversee progress and detect and correct problems early.

**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, and unfunded and listed in alphabetical order. The following chart shows the FY 2014-2019 CIP by department total including both funded/partially funded and unfunded projects.

**Five Year CIP through Fiscal Year Ending June 30, 2019, by Department**  
(In thousands of dollars)



**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.

Project estimates including operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following rates issued for fiscal year 2014-2015:

Personnel – Estimated cost of required personnel labor costs resulting from on-going operations of the completed project (either increase or decrease).

Other Services – All operating and maintenance costs not specific to the individual project and are not utilities, maintenance, personnel or long-term costs. ‘Other services’ would include Information Technology costs.

Average Costs for Building Renovation and Construction		
Service	Cost for Office Space Per sq. ft.	Cost for 24-Hour/Essential Service Facility Per sq. ft.
Renovation	\$100.00 to \$350.00 <i>(Excludes voice &amp; data lines, movable furniture, equipment, etc.)</i>	\$150.00 to \$375.00
New Construction	\$290.00 to \$390.00 <i>(Excludes voice &amp; data lines, movable furniture, equipment, etc.)</i>	\$300.00 to \$450.00
Construction Contingency	10% of construction cost <i>(only used during construction, does not cover user requested upgrades outside original scope of work)</i>	10% of construction cost
All Other Costs (Soft Costs) (Includes General Services Admin, Professional design fees, utilities, data, telephone, CEQA, etc)	Construction < \$2M: 30%* Construction > \$2M: 25%* *Multiplier on Construction or Renovation Cost	Construction < \$2M: 32%* Construction > \$2M: 27%* *Multiplier on Construction or Renovation Cost
Project Contingency	10% of total project cost <i>(used to take care of general project cost, but not construction)</i>	10% of total project cost
Maintenance & Operations (including utilities)	Maintenance - \$4.34 Utilities - \$2.47	Maintenance - \$5.59 Utilities - \$5.15
Landscape Maintenance	North County Building Grounds - \$0.30/s.f. South County Grounds - \$0.63/s.f.	

## **THE CIP BY PROJECT CLASS**

The CIP is a countywide program covering all capital needs. Project classes were updated in Fiscal Year 2012-13 to enhance consistency with other County financial systems to better align with County capital asset policies and guidelines as follows:

### **I. Land –**

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

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

### **II. Land Improvements –**

Land Improvements are non-building assets that enhance the quality or facilitate the use of land.

Examples of depreciable land improvements include parking lots, driveways, sidewalks, retaining walls, fencing, outdoor lighting, landscaping, irrigation systems, recreation areas, athletic fields and courts, and fountains.

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

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

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

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

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

### **IV. Equipment –**

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

**Threshold:** Individual units valued at or over \$5,000 and a useful life of over one (1) year or units valued at or over \$25,000 purchased for Public Assistance Programs reimbursed by the State of California.

### **V. IT Hardware/Software –**

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

**Threshold:** Individual units valued at or over \$5,000 and a useful life of over one (1) year or units valued at or over \$25,000 purchased for Public Assistance Programs reimbursed by the State of California. Software projects are valued at or over \$100,000.

### **VI. Infrastructure –**

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

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

### **VII. Construction in Progress –**

Construction in Progress includes new construction or improvements to land, buildings, or infrastructure projects that have not been physically completed or have not had all project costs processed by fiscal year-end.

**Threshold:** Construction in Progress projects are valued at or over \$100,000.

### **VIII. Maintenance Projects –**

As this CIP book was going to print, the Facility Condition Assessment (FCA) Report was in its final stages. To avoid confusion between that report and CIP maintenance projects, this CIP book does not include any maintenance projects. Maintenance projects will be included in future CIP books, but in a separate section that will contain with the results of the Facility Condition Assessment Report recommendations. As a result the number of projects and total project costs vary significantly from prior years CIP totals.

**Five Year CIP through Fiscal Year Ending June 30, 2019**  
**Class Summary Funded and Unfunded**  
(In thousands of dollars)

<b>Class Summary</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
Land	2,611	18,400	50,360	28,458	4,009	<b>103,838</b>
Land Improvements	4,730	2,349	5,410	4,024	1,807	<b>18,320</b>
Building & Building Improvements	11,429	15,776	30,357	31,799	25,371	<b>114,731</b>
Equipment	5,080	5,794	2,737	2,118	3,289	<b>19,018</b>
IT Hardware/Software	1,486	665	275	0	0	<b>2,426</b>
Infrastructure	14,330	16,074	24,510	33,658	26,284	<b>114,856</b>
Construction in Progress	15,631	7,619	18,605	28,566	27,446	<b>97,867</b>
<b>Five Year Total</b>	<b>55,297</b>	<b>66,677</b>	<b>132,254</b>	<b>128,623</b>	<b>88,206</b>	<b>471,056</b>

## **SIGNIFICANT PROJECTS COMPLETED IN FISCAL YEAR 2013-2014**

### **San Jose Creek Improvements**

This project consisted of channel modifications to San Jose Creek downstream of Hollister Avenue to increase channel capacity and provide fish passage. The modifications extended approximately 4,000 feet downstream of Hollister Avenue. The objective of this project was the removal of large portions of Old Town Goleta from the 100-year flood zone.

Total County cost of the project: \$5.8 million.

### **Electronic Health Records**

This project implemented an Electronic Health Record (EHR) system for the County's Public Health Department. The implementation of an EHR is a key item on the Federal health agenda with support through Economic Stimulus funding, including Medicaid incentives effective in 2011 for meaningful use of a certified EHR. Health Information Technology is increasingly seen as a solution to promote the quality, safety and efficiency of health care. Increasing numbers of hospitals, clinics and physicians are implementing EHR's in their practice settings.

Total County cost of the project: \$5.4 million

### **Santa Maria Levee Reinforcement**

This project extended the reinforcement of the Santa Maria River Levee along the Bradley Canyon Levee a distance of 3700 feet which will consist of sheet pile walls in environmentally sensitive areas and soil cement placed at the face of the levee for the remainder. The Army Corps of Engineers (ACOE) completed the first phase of this project from Blosser Road to Bradley Canyon in December 2010. This project completed the remaining portion of the overall project.

The Santa Maria River Levee was constructed by the ACOE between 1959 and 1963 and is now 60 years old. It protects the City of Santa Maria as well as thousands of acres of agricultural land from Santa Maria

River overflows. The levee is constructed of compacted fill embankments overlain with a rock rip rap facing. The rip rap facing degraded over the years to the point that it had reduced effectiveness of withstanding the forces of the river.

Total County cost of the project: \$4.8 million.

### **New Cuyama Family Resource Center & Library**

This project constructed a community center housed in a modular facility that will be used by both the library and social services. In addition, a computer lab, class room and space for support staff was provided.

The maintenance and operation costs will be covered by New Cuyama Recreational District.

Total County cost of the project: \$1.0 million

### **Hollister Avenue Overhead Bridge**

This project completed the seismic retrofit of the Hollister Avenue railroad overhead bridge located just east of Modoc Road. This bridge was found to be seismically deficient and recommended for seismic retrofit by Caltrans. The retrofit consisted of installing large diameter cast-in-drilled-hole piles to strengthen the bridge in a seismic event.

Total County cost of the project: \$2.1 million

### **County Data network Modernization and Refresh**

This project consists of a technology refresh and upgrade of the Data Communications Network. The goals of this project include: the replacement and augmentation of aging and obsolete equipment, the creation of a system with higher availability than the existing offering, the provision of increased throughput and overall transmission, and the installation of automated monitoring tools to increase efficiency of network staff. This project was influenced by the Countywide Telephone System Modernization Project.

Total County cost of the project: \$1.7 million

## **FISCAL YEAR 2014-2016 SIGNIFICANT FUNDED PROJECT**

### **HIGHLIGHTS**

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

#### **Northern Branch County Jail AB-900**

The Northern Branch Jail Project is located near the city of Santa Maria, California; when completed, the facility will provide capacity to hold 376 individuals, of which 32 beds are reserved in a separate housing unit for individuals with medical and mental health challenges. The entire jail complex is composed of several buildings estimated to be approximately 139,000 square feet for inmate housing and ancillary support functions. The facility will be built on a ten-acre portion of a 50-acre County-owned property located at Black and Betteravia Roads.

On January 15, 2013 the Board of Supervisors approved a Project Construction and Delivery Agreement with the State of California that stipulated the terms of an \$80 million award of funds towards the construction of a new Northern Branch jail near the City of Santa Maria. The cost of the jail is currently anticipated to be \$96 million. When fully completed and staffed, the total projected annual operating cost to the County for the Northern Branch Jail is currently estimated at \$15.9 million. The project is estimated to be completed in May 2018.

#### **STAR Complex SB-1022**

This project draws \$39.0 million in funding from the SB1022 Adult Local Criminal Justice Facilities Construction Financing Program to construct the Sheriff's Treatment and Rehabilitation (STAR) complex. The project will add 228 beds to the previously approved 376-bed detention facility at the Northern Branch Jail. The proposed expansion includes (2) 64-bed pods designated for treatment and programming and (2) 50-bed units to be used as for transitional programming housing. The expansion will also include office space for the Sheriff's Alternative Sentencing Bureau. The proposed expansion will add approximately 52,208 square feet to the previously approved portion of the Northern Branch Jail. The County's construction matching funds are estimated to be \$3.9 million.

Funding for the estimated 4.8 million in annual operating cost is provided by shifting \$3.4 million in current resources from the Main Jail to the new facility and an additional \$1.4 million in new General Fund allocation.

The combination of new operating costs of the AB 900 and SB 10222 facilities is estimated at \$17.3 million per year, which is in line with original funding plans/projections.

#### **Cachuma Lake Recreation Enhancements & Infrastructure Upgrades**

This project includes infrastructure & revenue enhancement improvements to the recreation area. Infrastructure improvements include: Sanitation plant & lift station upgrades; water plant relocation & upgrade; Apache Area group camping improvements; RV site upgrades; vault toilet buildings to replace portable toilets; restroom renovations to comply with Americans with Disabilities Act; new floating restrooms; erosion & drainage improvements; sewer main relining; automated irrigation system; new water main & fire protection system. Additionally, repair & asphaltting of roads damaged during construction of the facilities.

Revenue Enhancements include: Relocation of staff offices from main gate structure and remodel to a public information facility; and construction a new special events and sailboat launch facility within an existing day use picnic area at Mohawk Point and provide new Wi-Fi service for the park.

#### **Lower Mission Creek Flood Control Project**

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.

## Deferred and Renewal Maintenance

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 with varying degrees of precision and complexity. A majority of County Assets are managed by Public Works (roads), General Services (buildings) and Community Services Department (parks).

The Public Works department has a robust system to evaluate the inventory and condition of County maintained roads. Monitoring the Pavement Condition Index (PCI) is an existing practice within Public Works and the PCI 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 60.

To maintain the current condition would require \$12 million annually. On average, the Department currently spends between \$3.0 and \$3.5 million on pavement preservation, leaving a funding gap of approximately \$9 million.

General Services and Parks have not had a thorough inventory of assets in some time and it was recommended that an expert in this area be utilized to assist in evaluating these assets. In June 2013, your Board directed staff to hire a consultant to conduct an assessment of County buildings and parks and to develop an asset management plan. In October 2013, Roy Jorgenson Associates ("Consultant") was awarded the contract for a Facility Condition Assessment (Phase I) and the Development of an Asset Management Plan (Phase II).

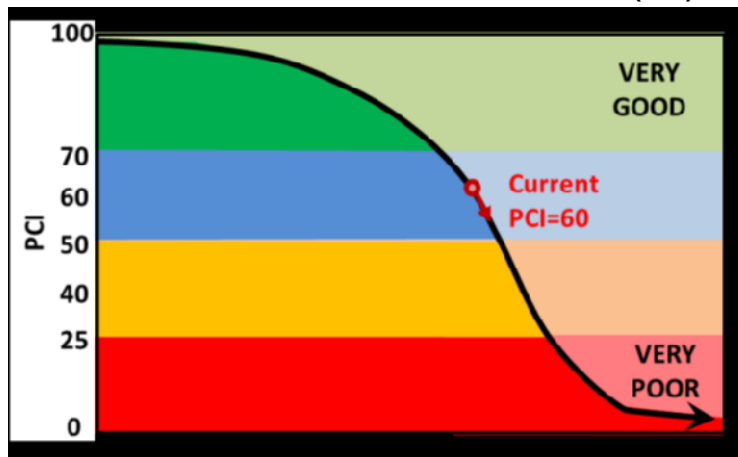
At this time, Phase I the Consultant's report has not yet been completed; however, preliminary information was provided in April 2014. The County buildings and Parks information that follows is based upon this preliminary report.

A facility condition index or FCI is a measure for determining the overall condition of an asset or group of assets. It is calculated by dividing the amount of deferred maintenance into the current replacement value (CRV) and indicates the percentage of the CRV in need of repair. Deferred maintenance is required maintenance, repair or capital replacement not accomplished in a budget cycle.

A lower FCI reading indicates a better condition of assets and a higher value indicates a worse condition as follows:

- 0-2% = Excellent
- 2-4% = Very Good
- 4-6% = Good
- 6-10% = Fair
- 10% or Greater = Poor

**Roads - Pavement Condition Index (PCI)**



The preliminary estimate of deferred maintenance for Santa Barbara County assets evaluated is \$83.6 million and the total current replacement value is \$964.9 million, resulting in a countywide FCI of 8.7%. This falls within the fair condition based on the scale above. The FCI specifically for buildings maintained by General Services is 5.5% and falls within good condition.

Annual maintenance is comprised of three elements:

- Operating expenses
- Project expenses
- Capital expenses

The combination of these three elements is referred to as annual renewal funding. Funding necessary to maintain the existing asset condition will vary depending on several factors including the nature and use of the specific assets. Industry guidelines to maintain current condition levels suggest annual renewal funding from 2% - 4% of the CRV.

Not all County assets were evaluated during this assessment; however, the consultant estimates the total CRV of all County buildings and parks at approximately \$1.1 billion. Using the 2% - 4% funding guidelines results in annual renewal maintenance funding \$19 - \$39 million per year. The required renewal funding and the Current Estimated County Renewal Spending, results in a funding gap of between \$8.0 million at 2% to \$30 million at 4%.

#### **Next Steps:**

The FY 2014-15 recommended budget includes proposed spending from general fund and special revenue funds for deferred road maintenance of \$3.6 million, corrective road maintenance of \$10.4 million and \$14.0 million for facility maintenance (including parks). In addition, \$2 million more in General Fund for roads is recommended and/or allocated in FY

2014-15 (\$1.1 million as a CEO-recommended expansion and \$910,000 previously allocated from General Fund Contingency to be spent in 2014-15). Further, the County was able to obtain a Federal grant of \$3.7 million for road resurfacing to better access Federal lands. Finally, an additional \$1.4 million for facility and park maintenance is included as a CEO-recommended expansion.

As the County's revenues improve, increased funding of these assets will be planned. Phase II of the Consultants' report, Development of an Asset Management Plan, is expected in the third quarter of calendar year 2014 and when combined with the Facility Condition Assessment will provide the strategy for managing facilities costs by balancing lifecycle requirements with available funds.

Again, as this CIP book was going to print, the Facility Condition Assessment (FCA) Report was in its final stages and will also be presented on May 20, 2014. To avoid confusion between that report and CIP maintenance projects, this CIP document does not include any maintenance projects.

Maintenance projects will be included in future CIP books, but in a separate section. As a result the number of projects and total project costs vary significantly from prior years CIP totals. Deferred maintenance is required maintenance, repair or capital replacement not accomplished in a budget cycle.



Accumulated deferred maintenance is the total deferred maintenance over a number of budget cycles. The draft FCA report shows the County has an estimated \$83.6 million in deferred maintenance for its County-owned buildings and parks and \$113.7.0 million for the Surface Treatment program (roads). A preliminary summary assessment of the condition of County buildings and parks was presented on April 9, 2014 as part of the Budget Workshops. The consultant, Jorgensen, has not yet completed the Facility Condition Assessment but has identified annual renewal funding levels to maintain the existing condition of County's facilities, and has provided an executive summary of its findings. The full report is scheduled to be completed in May 2014 and presented to the Board of Supervisors on May 20, 2014. Staff has identified possible approaches to address the 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. A preliminary summary of deferred maintenance is shown in the table below.

<b>Departmental Estimated Unfunded Deferred Maintenance Backlog As of March 31, 2014 from CIP Database (PW) and preliminary Facilities (\$'s in millions)</b>	
	<b>Total</b>
<b>Public Works:</b>	
<i>Prev. Maint- Gibraltar Road Federal Land Access Program</i>	\$ 0.573
<i>Prev. Maint- Paradise Road Federal Land Access Program</i>	0.405
<i>Prev. Maint- 5 year Countywide Surface Treatment Program</i>	113.700
<i>Prev. Maint - 5 Year Countywide Concrete program</i>	40.230
<i>Prev. Maint- 5 Year Repair/Replace Traffic Devices program</i>	4.626
<i>Prev. Maint- 5 year Bridge Repair &amp; Rehabilitation program</i>	57.414
<i>LHMP-Relocate Hearts Adaptive Riding Center</i>	0.100
<i>Prev. Maint- 5 Year Culvert Repair &amp; Rehabilitation Program</i>	41.099
<b>Total Public Works</b>	<b>\$ 258.147</b>
<b>General Services</b>	
Buildings	38.500
<b>Total General Services</b>	<b>\$ 38.500</b>
<b>Community Services-Parks</b>	
Parks	\$ 45.100
<b>Total Parks</b>	<b>\$ 45.100</b>
<b>Total</b>	<b>\$ 341.747</b>

**PROPOSED FISCAL YEAR 2014-15 CAPITAL BUDGET**

The following table summarizes by function and department the recommended FY 2014-2015 and Proposed FY 2015-16 allocations to be presented at the June Budget Hearings.

**Fiscal Year 2014-2016 Recommended & Proposed Capital Budgets - Funded**

(In thousands of dollars as of 3/31/14)

Functional Group – Department	FY 2014-15 Recommended	FY 2015-16 Proposed
<b>Public Safety</b>		
Fire	\$40	\$0
Sheriff	\$5,381	\$29,900
<b>Function Total</b>	<b>\$5,421</b>	<b>\$29,900</b>
<b>Health and Public Assistance</b>		
ADMHS	\$2,150	\$0
Social Services	\$220	\$220
<b>Function Total</b>	<b>\$2,370</b>	<b>\$220</b>
<b>Community Resources and Public Facilities</b>		
Community Services	\$3,418	\$3,922
Public Works	\$39,336	\$26,834
<b>Function Total</b>	<b>\$42,754</b>	<b>\$30,756</b>
<b>General Government &amp; Support Services</b>		
General Services	\$3,126	\$2,611
Treasurer-Tax Collector-Public Admin.	\$1,076	\$0
<b>Function Total</b>	<b>\$4,202</b>	<b>\$2,611</b>
<b>Countywide Total</b>	<b>\$54,747</b>	<b>\$63,487</b>

**THE CIP AND THE COMPREHENSIVE PLAN**

Following Board receipt of the CIP, capital projects recommended for planning, initiation or construction during fiscal year 2014-2015 will be submitted, in accordance with Government Code 65402, to the Planning Commission for review of their consistency with the County's development plan. The Planning Commission will submit its findings to the Board.

**CONCLUSIONS**

The fiscal year 2014-2019 CIP presented for Board consideration will be recommended as part of the fiscal year 2014-2015 Operating Budget, scheduled for adoption in June, 2014. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board time 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 has proposed General Fund sources of \$1.4 million to be recommended for inclusion in the fiscal year 2014-2015 Operating Budget. This is less than shown in previous CIP books as the General Fund sources for deferred maintenance projects are not included.

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 process. Updating the plan annually incorporates changing needs and funding.

The CIP reflects the work of numerous staff of the departments with projects in the Capital Improvement Program, the Auditor-Controller's staff, and Fiscal and Policy Analysts of the County Executive's Office. Their work, as well as the leadership of Richard Morgantini, John Jayasinghe and Joseph Toney is gratefully acknowledged.

Respectfully Submitted,



Mona Miyasato, County Executive Officer

# CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
<b>Public Safety</b>												
District Attorney \P			85	1,177				1,261		40	1,221	1,261
<i>Department Totals</i>			<b>85</b>	<b>1,177</b>				<b>1,261</b>		<b>40</b>	<b>1,221</b>	<b>1,261</b>
Fire \F	1,333	442	40				10,620	10,660		12,435		12,435
Fire \P	1,766	388				700	10,585	11,285		2,154	11,285	13,439
<i>Department Totals</i>	<b>3,099</b>	<b>830</b>	<b>40</b>			<b>700</b>	<b>21,205</b>	<b>21,945</b>		<b>14,589</b>	<b>11,285</b>	<b>25,874</b>
Probation \P	11	20			856	856		1,712	513	31	2,225	2,256
<i>Department Totals</i>	<b>11</b>	<b>20</b>			<b>856</b>	<b>856</b>		<b>1,712</b>	<b>513</b>	<b>31</b>	<b>2,225</b>	<b>2,256</b>
Sheriff \F	8,425	3,975	5,381	29,900	61,745	35,161	273	132,460		144,860		144,860
Sheriff \P	71			619				619		71	619	690
<i>Department Totals</i>	<b>8,496</b>	<b>3,975</b>	<b>5,381</b>	<b>30,519</b>	<b>61,745</b>	<b>35,161</b>	<b>273</b>	<b>133,079</b>		<b>144,931</b>	<b>619</b>	<b>145,550</b>
<i>Function Totals</i>	<b>11,606</b>	<b>4,825</b>	<b>5,506</b>	<b>31,696</b>	<b>62,601</b>	<b>36,717</b>	<b>21,478</b>	<b>157,997</b>	<b>513</b>	<b>159,591</b>	<b>15,350</b>	<b>174,941</b>
<b>Health &amp; Human Services</b>												
Alcohol, Drug, & Mental Hlth Svcs \F			2,150					2,150		2,150		2,150
<i>Department Totals</i>			<b>2,150</b>					<b>2,150</b>		<b>2,150</b>		<b>2,150</b>
Public Health \F					100			100		100		100
<i>Department Totals</i>					<b>100</b>			<b>100</b>		<b>100</b>		<b>100</b>
Social Services \F	31	220	220	220				440		691		691
<i>Department Totals</i>	<b>31</b>	<b>220</b>	<b>220</b>	<b>220</b>				<b>440</b>		<b>691</b>		<b>691</b>
<i>Function Totals</i>	<b>31</b>	<b>220</b>	<b>2,370</b>	<b>220</b>	<b>100</b>			<b>2,690</b>		<b>2,941</b>		<b>2,941</b>
<b>Community Resources &amp; Public Fac.</b>												
Community Services \F	9	200	821	695				1,516		1,725		1,725
Community Services \P	5,615	962	3,019	4,331	14,431	15,443	12,429	49,653	6,214	9,894	52,550	62,444
<i>Department Totals</i>	<b>5,624</b>	<b>1,162</b>	<b>3,840</b>	<b>5,026</b>	<b>14,431</b>	<b>15,443</b>	<b>12,429</b>	<b>51,169</b>	<b>6,214</b>	<b>11,619</b>	<b>52,550</b>	<b>64,169</b>
Public Works \F	16,178	15,840	35,676	24,553	33,395	49,202	31,288	174,114	49,336	255,468		255,468
Public Works \P	13,313	2,240	3,660	2,571	19,917	22,584	22,456	71,188	51,561	43,816	94,486	138,302
<i>Department Totals</i>	<b>29,491</b>	<b>18,080</b>	<b>39,336</b>	<b>27,124</b>	<b>53,312</b>	<b>71,786</b>	<b>53,744</b>	<b>245,302</b>	<b>100,897</b>	<b>299,284</b>	<b>94,486</b>	<b>393,770</b>
<i>Function Totals</i>	<b>35,115</b>	<b>19,242</b>	<b>43,176</b>	<b>32,150</b>	<b>67,743</b>	<b>87,229</b>	<b>66,173</b>	<b>296,471</b>	<b>107,111</b>	<b>310,903</b>	<b>147,036</b>	<b>457,939</b>
<b>General Government &amp; Support Services</b>												
General Services \F	269	2,196	2,841	2,485	310	35	35	5,706	3,391	11,562		11,562
General Services \P	2,370	935	328	126	1,500	4,642	520	7,116		3,590	6,831	10,421
<i>Department Totals</i>	<b>2,639</b>	<b>3,131</b>	<b>3,169</b>	<b>2,611</b>	<b>1,810</b>	<b>4,677</b>	<b>555</b>	<b>12,822</b>	<b>3,391</b>	<b>15,152</b>	<b>6,831</b>	<b>21,983</b>
Treasurer-Tax Collector-Public \F	1,010	348	1,076					1,076		2,434		2,434

\* F = Fully Funded, P = Partially Funded

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table I: Summary of Departments (\$000)**

Function / Department *	Prior Year(s) Expense	Est Act 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
<i>Department Totals</i>	<b>1,010</b>	<b>348</b>	<b>1,076</b>					<b>1,076</b>		<b>2,434</b>		<b>2,434</b>
<i>Function Totals</i>	<b>3,649</b>	<b>3,479</b>	<b>4,245</b>	<b>2,611</b>	<b>1,810</b>	<b>4,677</b>	<b>555</b>	<b>13,898</b>	<b>3,391</b>	<b>17,586</b>	<b>6,831</b>	<b>24,417</b>
<b><u>Funding Summary</u></b>												
Funded Totals	50,401	27,766	54,747	61,034	101,860	90,008	47,776	355,425	57,429	491,021		491,021
Unfunded Totals			550	5,643	30,394	38,615	40,430	115,631	53,586		169,217	169,217
<i>Grand Totals</i>	<b>50,401</b>	<b>27,766</b>	<b>55,297</b>	<b>66,677</b>	<b>132,254</b>	<b>128,623</b>	<b>88,206</b>	<b>471,056</b>	<b>111,015</b>	<b>491,021</b>	<b>169,217</b>	<b>660,238</b>

\* 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 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
<b>Public Safety</b>												
<b>District Attorney</b>												
<i>Building &amp; Building Improv (LI 8200)</i>												
Santa Maria Office Remodel IP			85	1,177				1,261		40	1,221	1,261
<b>Class Totals</b>			<b>85</b>	<b>1,177</b>				<b>1,261</b>		<b>40</b>	<b>1,221</b>	<b>1,261</b>
<b>Department Totals</b>			<b>85</b>	<b>1,177</b>				<b>1,261</b>		<b>40</b>	<b>1,221</b>	<b>1,261</b>
<b>Public Safety</b>												
<b>Fire</b>												
<i>Building &amp; Building Improv (LI 8200)</i>												
Station 10 (Western Goleta) New Station IF	1,250							5,085	5,085	6,335		6,335
Station 25 (Orcutt Area) New Station IF								5,535	5,535	5,535		5,535
Operations Complex - Los Alamos IP	879	21						4,800	4,800	900	4,800	5,700
Station 23 (Sisquoc) Rebuild IP	326							5,085	5,085	326	5,085	5,411
<b>Class Totals</b>	<b>2,455</b>	<b>21</b>						<b>20,505</b>	<b>20,505</b>	<b>13,096</b>	<b>9,885</b>	<b>22,981</b>
<i>Equipment (LI 8300)</i>												
Miscellaneous Equipment IF	83	442	40					40		565		565
Apparatus Replacement/Purchase IP	561	367				700	700	1,400		928	1,400	2,328
<b>Class Totals</b>	<b>644</b>	<b>809</b>	<b>40</b>				<b>700</b>	<b>700</b>		<b>1,493</b>	<b>1,400</b>	<b>2,893</b>
<b>Department Totals</b>	<b>3,099</b>	<b>830</b>	<b>40</b>				<b>700</b>	<b>21,205</b>		<b>14,589</b>	<b>11,285</b>	<b>25,874</b>
<b>Public Safety</b>												
<b>Probation</b>												
<i>Building &amp; Building Improv (LI 8200)</i>												
Betteravia Remodel of Counseling and Education Center IP		20			856	856		1,712		20	1,712	1,732
Los Prietos Boys Camp Upgrades IP	11								513	11	513	524
<b>Class Totals</b>	<b>11</b>	<b>20</b>			<b>856</b>	<b>856</b>		<b>1,712</b>	<b>513</b>	<b>31</b>	<b>2,225</b>	<b>2,256</b>
<b>Department Totals</b>	<b>11</b>	<b>20</b>			<b>856</b>	<b>856</b>		<b>1,712</b>	<b>513</b>	<b>31</b>	<b>2,225</b>	<b>2,256</b>
<b>Public Safety</b>												
<b>Sheriff</b>												
<i>Land (LI 8100)</i>												
County Jail - Northern Branch IF	7,257	3,700	2,455	17,900	45,645	20,600	273	86,873		97,830		97,830
<b>Class Totals</b>	<b>7,257</b>	<b>3,700</b>	<b>2,455</b>	<b>17,900</b>	<b>45,645</b>	<b>20,600</b>	<b>273</b>	<b>86,873</b>		<b>97,830</b>		<b>97,830</b>
<i>Building &amp; Building Improv (LI 8200)</i>												
Main Jail Sewer & Kitchen Replacement IF	27	200	1,848					1,848		2,075		2,075
S.T.A.R. Complex SB-1022 IF			1,000	12,000	16,100	14,561		43,661		43,661		43,661
Santa Maria Station Addition and Remodel IP	71			619				619		71	619	690

\* 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 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
<b>Class Totals</b>	<b>98</b>	<b>200</b>	<b>2,848</b>	<b>12,619</b>	<b>16,100</b>	<b>14,561</b>		<b>46,128</b>		<b>45,807</b>	<b>619</b>	<b>46,426</b>
<i>Equipment (LI 8300)</i>												
Sheriff's Office Capital Equipment Replacement \F	127	60	62					62		249		249
<b>Class Totals</b>	<b>127</b>	<b>60</b>	<b>62</b>					<b>62</b>		<b>249</b>		<b>249</b>
<i>IT Hardware/Software (LI 8301)</i>												
Replace Computer Server equipment \F	1,014	15	16					16		1,045		1,045
<b>Class Totals</b>	<b>1,014</b>	<b>15</b>	<b>16</b>					<b>16</b>		<b>1,045</b>		<b>1,045</b>
<b>Department Totals</b>	<b>8,496</b>	<b>3,975</b>	<b>5,381</b>	<b>30,519</b>	<b>61,745</b>	<b>35,161</b>	<b>273</b>	<b>133,079</b>		<b>144,931</b>	<b>619</b>	<b>145,550</b>
<b>Health &amp; Human Services</b>												
<b>Alcohol, Drug, &amp; Mental Hlth Svcs</b>												
<i>Building &amp; Building Improv (LI 8200)</i>												
Crisis Residential Treatment Program \F			450					450		450		450
Crisis Stabilization Unit \F			1,500					1,500		1,500		1,500
Lompoc Children's Clinic \F			200					200		200		200
<b>Class Totals</b>			<b>2,150</b>					<b>2,150</b>		<b>2,150</b>		<b>2,150</b>
<b>Department Totals</b>			<b>2,150</b>					<b>2,150</b>		<b>2,150</b>		<b>2,150</b>
<b>Health &amp; Human Services</b>												
<b>Public Health</b>												
<i>Building &amp; Building Improv (LI 8200)</i>												
Large Animal Holding Facility \F						100		100		100		100
<b>Class Totals</b>						<b>100</b>		<b>100</b>		<b>100</b>		<b>100</b>
<b>Department Totals</b>						<b>100</b>		<b>100</b>		<b>100</b>		<b>100</b>
<b>Health &amp; Human Services</b>												
<b>Social Services</b>												
<i>IT Hardware/Software (LI 8301)</i>												
IT Hardware Replace Program \F	31	220	220	220				440		691		691
<b>Class Totals</b>	<b>31</b>	<b>220</b>	<b>220</b>	<b>220</b>				<b>440</b>		<b>691</b>		<b>691</b>
<b>Department Totals</b>	<b>31</b>	<b>220</b>	<b>220</b>	<b>220</b>				<b>440</b>		<b>691</b>		<b>691</b>
<b>Community Resources &amp; Public Fac.</b>												
<b>Community Services</b>												
<i>Land (LI 8100)</i>												
Point Sal Coastal Access Improvements \P	160	37	156	500	3,215	3,216	3,216	10,303		353	10,147	10,500
<b>Class Totals</b>	<b>160</b>	<b>37</b>	<b>156</b>	<b>500</b>	<b>3,215</b>	<b>3,216</b>	<b>3,216</b>	<b>10,303</b>		<b>353</b>	<b>10,147</b>	<b>10,500</b>

\* 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 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Jalama Beach Park Improvements IP	941			383	383	238		1,004		941	1,004	1,945
San Marcos Foothills Preserve Park & Open Space IP		22		300	2,200			2,500		22	2,500	2,522
Santa Claus Lane Beach Access IP	309	56		266	916	1,620	477	3,279		365	3,279	3,644
Toro Canyon Park Driveway to County Maintained Roadway	20					250	930	1,180		20	1,180	1,200
<b>Class Totals</b>	<b>1,270</b>	<b>78</b>		<b>949</b>	<b>3,499</b>	<b>2,108</b>	<b>1,407</b>	<b>7,963</b>		<b>1,348</b>	<b>7,963</b>	<b>9,311</b>
<u>Building &amp; Building Improv (LI 8200)</u>												
Park Restrooms ADA Upgrade Program IP		200	280	150	150	150	150	880	120	480	720	1,200
<b>Class Totals</b>		<b>200</b>	<b>280</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>880</b>	<b>120</b>	<b>480</b>	<b>720</b>	<b>1,200</b>
<u>Equipment (LI 8300)</u>												
Park 5 Year Equipment Program IP		50	50	173	173	174	174	744		300	494	794
<b>Class Totals</b>		<b>50</b>	<b>50</b>	<b>173</b>	<b>173</b>	<b>174</b>	<b>174</b>	<b>744</b>		<b>300</b>	<b>494</b>	<b>794</b>
<u>Construction in Progress (LI 8700)</u>												
Jalama Beach Affordable Overnight Accomodations IF		100	600	695				1,295		1,395		1,395
Jalama Beach Park - Water Line IF	9	100	221					221		330		330
Arroyo Burro Restroom Relocation and Park Improvements \	376	100	588	100	125			813		1,064	225	1,289
Cachuma Lake Rec Enhancements & Infrastructure Upgrad			300	674	1,000	1,000	1,000	3,974	6,094	150	9,918	10,068
Cachuma Lake Water Park IP	75				500	3,795	2,530	6,825		75	6,825	6,900
Cachuma Live Oak Camp ADA Improvements and Marina C	327	262	1,011					1,011		1,328	272	1,600
Goleta Beach 2.0 IP	605	225	615	1,555	2,000			4,170		1,810	3,190	5,000
Waller Park Playfields IP	219	10	19	75	3,000	5,000	3,952	12,046		248	12,027	12,275
Walter Capps Park IP	2,583			155	769			924		2,738	769	3,507
<b>Class Totals</b>	<b>4,194</b>	<b>797</b>	<b>3,354</b>	<b>3,254</b>	<b>7,394</b>	<b>9,795</b>	<b>7,482</b>	<b>31,279</b>	<b>6,094</b>	<b>9,138</b>	<b>33,226</b>	<b>42,364</b>
<b>Department Totals</b>	<b>5,624</b>	<b>1,162</b>	<b>3,840</b>	<b>5,026</b>	<b>14,431</b>	<b>15,443</b>	<b>12,429</b>	<b>51,169</b>	<b>6,214</b>	<b>11,619</b>	<b>52,550</b>	<b>64,169</b>
<b>Community Resources &amp; Public Fac.</b>												
<b>Public Works</b>												
<u>Land Improvements (LI 8120 Land Improv.)</u>												
LCSD - Major Laguna Sanitation Maintenance Projects IF	398	300	390		135			525		1,223		1,223
LCSD - Recycled Water Distribution Expansion IF	275		1,900					1,900		2,175		2,175
LCSD - Sewer System Improvements IF	440		100	500	400	540	400	1,940	3,503	5,883		5,883
LCSD - Solids Handling Expansion IF	136	73	1,914		1,376	1,376		4,666	2,859	7,734		7,734
Roadway Improv - Tatum Multi-use Trail SR2S IF		66	261					261		327		327
<b>Class Totals</b>	<b>1,249</b>	<b>439</b>	<b>4,565</b>	<b>500</b>	<b>1,911</b>	<b>1,916</b>	<b>400</b>	<b>9,292</b>	<b>6,362</b>	<b>17,342</b>		<b>17,342</b>
<u>Building &amp; Building Improv (LI 8200)</u>												
Landfill - Improvements at Tajiguas US 101 Intersection IF	79	10		240	70			310		399		399
Landfill - Tajiguas Landfill Phase 3B Liner IF		3,021	4,125					4,125		7,146		7,146
Landfill - Tajiguas Landfill Phase 3C Liner IF				50	416	416		882		882		882

\* 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 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
LCSD - Garage/Shop Building \F									452	452		452
LCSD - Headworks Improvements \F	198				600	4,000	4,125	8,725	3,065	11,988		11,988
LCSD - Laboratory Building \F									679	679		679
LCSD - Membrane Bioreactor Improvements \F									646	646		646
LCSD - Operations Building Expansion \F					354			354		354		354
LCSD - Plant Capacity Expansion \F		166	353	400	11,315	11,315		23,383	15,352	38,901		38,901
LCSD - Tertiary Holding Improvements \F	1,761								3,388	5,149		5,149
LCSD - Waller Lift Station \F									1,839	1,839		1,839
Transfer Stations - Various improvements \F			120		361	466	556	1,503		1,503		1,503
<b>Class Totals</b>	<b>2,038</b>	<b>3,197</b>	<b>4,598</b>	<b>690</b>	<b>13,116</b>	<b>16,197</b>	<b>4,681</b>	<b>39,282</b>	<b>25,421</b>	<b>69,938</b>		<b>69,938</b>
<i>Equipment (LI 8300)</i>												
Equipment Replacement Program - Flood Control District \F	341	298	395	432	200	200	250	1,477		2,116		2,116
Landfill - Heavy Equipment Replacement Program \F	1,543	2,720	4,403	5,189	2,364	1,044	2,165	15,165		19,428		19,428
<b>Class Totals</b>	<b>1,884</b>	<b>3,018</b>	<b>4,798</b>	<b>5,621</b>	<b>2,564</b>	<b>1,244</b>	<b>2,415</b>	<b>16,642</b>		<b>21,544</b>		<b>21,544</b>
<i>Infrastructure (LI 8400 Infrastructure)</i>												
Bikelanes: San Jose Creek Class I (North Segment) \F	107	75	600	285				885		1,067		1,067
Equipment Replacement Program - PW Transportation \F		600	1,535	1,620	860	785	870	5,670		6,270		6,270
Landfill - Tajiguas Hydrogen Sulfide Removal System \F	114	158	25	681				706		978		978
Roadway Improv - Betteravia Safety Improvements \F		88	12	406				418		506		506
Roadway Improv - Clark Ave SRTS \F	37	69	255					255		361		361
Roadway Improv - Clark Avenue at Highway 101 \F	198	65	225	1,960				2,185		2,448		2,448
Roadway Improv - Isla Vista Infrastructure Improvements \F			200	200				400		400		400
Roadway Improv - Misc. Project Expenses \F			486	90				576		576		576
Roadway Improv - Norris and Twitchell SR2S \F		65	267					267		332		332
Roadway Improv - Refugio Road Improvements PSR \F	247	30	69					69		346		346
Structure R&R - Ashley Road Scour Countermeasures \F	27	42	79	92	243	545		959		1,028		1,028
Structure R&R - Bella Vista Drive LWC Replacement \F	31	132	205	295	2,220			2,720		2,883		2,883
Structure R&R - Black Road Br. No. 51C-031 \F	1,240	380	3,360					3,360		4,980		4,980
Structure R&R - Bonita School Road Bridge Replacement \F	39	221	150	395	50	15,425	15,425	31,445		31,705		31,705
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	863	580	1,823	1,791	3	3	3	3,623		5,066		5,066
Structure R&R - East Mountain Drive LWC Replacement \F	33	112	280	307	2,755			3,342		3,487		3,487
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F	310	175	226	568	498	101	4	1,397	9	1,891		1,891
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	845	140	65	1,110	4,150	5,842		11,167		12,152		12,152
Structure R&R - Foothill Rd. LWC Replacement \F	412	165	412	405	450	450	296	2,013	17,341	19,931		19,931
Structure R&R - Goleta Beach Access Br. 51C-158 \F	500	282	185	200	3,099			3,484		4,266		4,266
Structure R&R - Jalama Rd Brdg 16 Scour Repair \F	20	59	98	98	259	586		1,041		1,120		1,120
Structure R&R - Jalama Road Br. No. 51C-013 \F	229	89	265	704				969		1,287		1,287
Structure R&R - Jalama Road Br. No. 51C-017 Replacemen	1,062	280	1,835	3,315				5,150		6,492		6,492
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl. \F	768	2,448	423	4	4	4	4	439	3	3,658		3,658
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement \	328	976	40					40		1,344		1,344

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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 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F		45	85	60	290	2,922		3,357		3,402		3,402
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F		75	85	60	200	2,313		2,658		2,733		2,733
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F		10	65	65	120	145	1,620	2,015		2,025		2,025
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F		10	60	60	147	177	1,862	2,306		2,316		2,316
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F		5	70	65	65	95	1,003	1,298		1,303		1,303
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F		5	70	65	77	105	1,115	1,432		1,437		1,437
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	151	52	325					325		528		528
Structure R&R - Scour Countermeasure Bridge No. 51C-081	2	27	50	62	211			323		352		352
Roadway Improv - Hollister Ave/State St Improvements \P	479	260	400	1,111	8,809	4,160	4,082	18,562	33,994	2,250	51,045	53,295
<b>Class Totals</b>	<b>8,042</b>	<b>7,720</b>	<b>14,330</b>	<b>16,074</b>	<b>24,510</b>	<b>33,658</b>	<b>26,284</b>	<b>114,856</b>	<b>51,347</b>	<b>130,920</b>	<b>51,045</b>	<b>181,965</b>
<b>Construction in Progress (LI 8700)</b>												
Basin - Cold Springs Debris Basin Modification \F		6	45	5				50	150	206		206
Basin - Maria Ygnacio East Debris Basin Modification \F		6	45	95				140		146		146
Basin - Maria Ygnacio Main Debris Basin Modification \F		6	45	95				140		146		146
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	121	66	300					300		487		487
Basin - Rattlesnake Debris Basin Modification \F		6	45	5	50			100		106		106
Basin - RB7 Outlet Works, Orcutt \F	26				40	142		182		208		208
Basin - San Ysidro Debris Basin Modification \F		6	45	5				50	50	106		106
Channel - Unit Two Channel Improvements, Santa Maria \F	130	200	500	1,045				1,545		1,875		1,875
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \F	3,007	1,315	6,650	1,200				7,850		12,172		12,172
Stockpile Area - South Coast \F	96	5	10	10	13	205	1,590	1,828		1,929		1,929
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	64	110	100	319				419		593		593
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	12,834	1,975	3,250	1,450	6,260	18,424	18,374	47,758	17,567	41,541	38,593	80,134
Channel - San Pedro Creek Fish Passage \P		5	10	10	4,848			4,868		25	4,848	4,873
<b>Class Totals</b>	<b>16,278</b>	<b>3,706</b>	<b>11,045</b>	<b>4,239</b>	<b>11,211</b>	<b>18,771</b>	<b>19,964</b>	<b>65,230</b>	<b>17,767</b>	<b>59,540</b>	<b>43,441</b>	<b>102,981</b>
<b>Department Totals</b>	<b>29,491</b>	<b>18,080</b>	<b>39,336</b>	<b>27,124</b>	<b>53,312</b>	<b>71,786</b>	<b>53,744</b>	<b>245,302</b>	<b>100,897</b>	<b>299,284</b>	<b>94,486</b>	<b>393,770</b>
<b>General Government &amp; Support Services</b>												
<b>General Services</b>												
<u>Land (LI 8100)</u>												
CP--New Cuyama Community Center--Master Plan \P	1,400	650			1,500	4,642	520	6,662		2,050	6,662	8,712
<b>Class Totals</b>	<b>1,400</b>	<b>650</b>			<b>1,500</b>	<b>4,642</b>	<b>520</b>	<b>6,662</b>		<b>2,050</b>	<b>6,662</b>	<b>8,712</b>
<u>Land Improvements (LI 8120 Land Improv.)</u>												
CP--Santa Ynez Airport Improvements (Grants 13-14) \F			165	900				1,065		1,065		1,065
<b>Class Totals</b>			<b>165</b>	<b>900</b>				<b>1,065</b>		<b>1,065</b>		<b>1,065</b>
<u>Building &amp; Building Improv (LI 8200)</u>												
CLF--SBCH Historic Lamps and Windows \F					35	35	35	105	37	142		142
CP--CSD Office Renovation \F	74	500	226					226		800		800
CP--New Cuyama Community Pool Reconstruction \F	85	80	750	760				1,510		1,675		1,675

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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 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
CP--SBCH Annex Roof Rehabilitation \F			200					200		200		200
CP--SBCH Observation/Clock Tower Elevator \F		100	120	380				500		600		600
ICT--Office Renovation \P	60	38	172					172		227	43	270
<b>Class Totals</b>	<b>219</b>	<b>718</b>	<b>1,468</b>	<b>1,140</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>2,713</b>	<b>37</b>	<b>3,644</b>	<b>43</b>	<b>3,687</b>
<i>Equipment (LI 8300)</i>												
ICT--Communications Infrastructure Upgrade \F		16	130					130	3,354	3,500		3,500
<b>Class Totals</b>	<b>16</b>	<b>16</b>	<b>130</b>					<b>130</b>	<b>3,354</b>	<b>3,500</b>		<b>3,500</b>
<i>IT Hardware/Software (LI 8301)</i>												
ICT--Countywide Telephone System Modernization \F	110	1,500	1,250	445	275			1,970		3,580		3,580
<b>Class Totals</b>	<b>110</b>	<b>1,500</b>	<b>1,250</b>	<b>445</b>	<b>275</b>			<b>1,970</b>		<b>3,580</b>		<b>3,580</b>
<i>Construction in Progress (LI 8700)</i>												
CP--Lompoc Veterans Building Renovation \P	910	247	156	126				282		1,313	126	1,439
<b>Class Totals</b>	<b>910</b>	<b>247</b>	<b>156</b>	<b>126</b>				<b>282</b>		<b>1,313</b>	<b>126</b>	<b>1,439</b>
<b>Department Totals</b>	<b>2,639</b>	<b>3,131</b>	<b>3,169</b>	<b>2,611</b>	<b>1,810</b>	<b>4,677</b>	<b>555</b>	<b>12,822</b>	<b>3,391</b>	<b>15,152</b>	<b>6,831</b>	<b>21,983</b>
<b>General Government &amp; Support Services</b>												
<b>Treasurer-Tax Collector-Public</b>												
<i>Construction in Progress (LI 8700)</i>												
Property Tax Management System Replacement \F	1,010	348	1,076					1,076		2,434		2,434
<b>Class Totals</b>	<b>1,010</b>	<b>348</b>	<b>1,076</b>					<b>1,076</b>		<b>2,434</b>		<b>2,434</b>
<b>Department Totals</b>	<b>1,010</b>	<b>348</b>	<b>1,076</b>					<b>1,076</b>		<b>2,434</b>		<b>2,434</b>
<b>Class Summary</b>												
Land (LI 8100)	1,560	687	156	500	4,715	7,858	3,736	16,965		2,403	16,809	19,212
Land (LI 8100)	7,257	3,700	2,455	17,900	45,645	20,600	273	86,873		97,830		97,830
Land Improvements (LI 8120 Land Improv.)	1,270	78		949	3,499	2,108	1,407	7,963		1,348	7,963	9,311
Land Improvements (LI 8120 Land Improv.)	1,249	439	4,730	1,400	1,911	1,916	400	10,357	6,362	18,407		18,407
Building & Building Improv (LI 8200)	1,347	279	537	1,946	1,006	1,006	10,035	14,529	633	2,075	14,713	16,788
Building & Building Improv (LI 8200)	3,474	4,077	10,892	13,830	29,351	30,793	15,336	100,202	25,458	133,211		133,211
Equipment (LI 8300)	561	417	50	173	173	874	874	2,144		1,228	1,894	3,122
Equipment (LI 8300)	2,094	3,536	5,030	5,621	2,564	1,244	2,415	16,874	3,354	25,858		25,858
IT Hardware/Software (LI 8301)	1,155	1,735	1,486	665	275			2,426		5,316		5,316
Infrastructure (LI 8400 Infrastructure)	479	260	400	1,111	8,809	4,160	4,082	18,562	33,994	2,250	51,045	53,295
Infrastructure (LI 8400 Infrastructure)	7,563	7,460	13,930	14,963	15,701	29,498	22,202	96,294	17,353	128,670		128,670
Construction in Progress (LI 8700)	17,929	2,824	5,949	4,145	18,502	28,219	25,856	82,671	23,661	50,292	76,793	127,085
Construction in Progress (LI 8700)	4,463	2,274	9,682	3,474	103	347	1,590	15,196	200	22,133		22,133
<b>Grand Totals</b>	<b>50,401</b>	<b>27,766</b>	<b>55,297</b>	<b>66,677</b>	<b>132,254</b>	<b>128,623</b>	<b>88,206</b>	<b>471,056</b>	<b>111,015</b>	<b>491,021</b>	<b>169,217</b>	<b>660,238</b>

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**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
<b>Changes to Designations</b>													
Designation	1,070	386		1,805	1,805						1,805		3,261
General Fund Capital Designation	1,228	650		1,000	1,000	2,000	1,000	685			4,685		6,563
General Fund Capital Maintenance Designation	74	500	226		226						226		800
Parks Capital Committed Fund Balance	247	368	235		235						235		850
<b>Changes to Designations Total</b>	<b>2,619</b>	<b>1,904</b>	<b>461</b>	<b>2,805</b>	<b>3,266</b>	<b>2,000</b>	<b>1,000</b>	<b>685</b>			<b>6,951</b>		<b>11,474</b>
<b>Changes to Restricted</b>													
Various Public Works Funds				486	486	90					576		576
<b>Changes to Restricted Total</b>				<b>486</b>	<b>486</b>	<b>90</b>					<b>576</b>		<b>576</b>
<b>Charges for Services</b>													
Developer Fees	166	100	600		600	695			10,620	11,915			12,181
GTIP	96	52		636	636	507				1,143			1,291
ISF - Communication Services	110	1,516		1,380	1,380	445	275			2,100	3,354		7,080
Laguna District Service Charges	2,683	539		3,157	3,157	900	14,180	17,231	4,525	39,993	5,988		49,203
LCSD Developer Fees											25,795		25,795
OTIP	198	65	225		225	900				1,125			1,388
Quimby	219	10	19		19					19			248
Resource Recovery & Waste Mgt. Enterprise Fun	1,736	5,909		8,673	8,673	6,160	3,211	1,926	2,721	22,691			30,336
<b>Charges for Services Total</b>	<b>5,208</b>	<b>8,191</b>	<b>844</b>	<b>13,846</b>	<b>14,690</b>	<b>9,607</b>	<b>17,666</b>	<b>19,157</b>	<b>17,866</b>	<b>78,986</b>	<b>35,137</b>		<b>127,522</b>
<b>Fines, Forfeitures, and Penalties</b>													
Asset Forfeiture						40				40			40
Criminal Justice Facilities Construction Fund	1,568												1,568
<b>Fines, Forfeitures, and Penalties Total</b>	<b>1,568</b>					<b>40</b>				<b>40</b>			<b>1,608</b>
<b>Intergovernmental Revenue-Federal</b>													
Bureau of Reclamation	64		435	440	875					875			939
FAA Grant				165	165	900				1,065			1,065
Federal Budget (PL 111-8)	404	247	156		156					156			807
Federal SCAAP Grant	955												955
FEMA	164												164
HBP	5,896	5,635		9,081	9,081	8,627	13,189	25,481	18,885	75,263	15,360		102,154
HSIP		80		11	11	1,425				1,436			1,516
SAFETEA-LU	630	238		389	389	889				1,278			2,146
<b>Intergovernmental Revenue-Federal Total</b>	<b>8,113</b>	<b>6,200</b>	<b>591</b>	<b>10,086</b>	<b>10,677</b>	<b>11,841</b>	<b>13,189</b>	<b>25,481</b>	<b>18,885</b>	<b>80,073</b>	<b>15,360</b>		<b>109,746</b>
<b>Intergovernmental Revenue-Other</b>													
AB1431	158												158

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 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
City of Goleta	1,250											1,250
City of Santa Barbara	232											232
Coastal Impact Assistance Program	302	312	771		771	365				1,136		1,750
Federal/State/Dept. of Social Services	31	220	220		220	220				440		691
<b>Intergovernmental Revenue-Other Total</b>	<b>1,973</b>	<b>532</b>	<b>991</b>		<b>991</b>	<b>585</b>				<b>1,576</b>		<b>4,081</b>
<b>Intergovernmental Revenue-State</b>												
AB900 Conditional Award		3,700		2,455	2,455	17,900	45,645	20,600	273	86,873		90,573
CBI	310											310
CDBG Funds	651	200										851
Gas Tax	210	716		1,929	1,929	1,620	860	785	870	6,064		6,990
Prop 12	209											209
Prop 40	433											433
Proposition 172	256											256
Proposition 1B	38	47		352	352	469	476	670		1,967		2,052
Proposition 50	1,000											1,000
Realignment			200		200					200		200
RSTP	107	216		44	44					44		367
Safe Routes to School	37	114		495	495					495		646
SB-1022 Conditional Award						10,000	15,100	13,876		38,976		38,976
Toll Credits	133	222		256	256	290	1,142	2,491	2,443	6,622	1,990	8,967
Transportation Development Act			33		33					33		33
<b>Intergovernmental Revenue-State Total</b>	<b>3,384</b>	<b>5,215</b>	<b>233</b>	<b>5,531</b>	<b>5,764</b>	<b>30,279</b>	<b>63,223</b>	<b>38,422</b>	<b>3,586</b>	<b>141,274</b>	<b>1,990</b>	<b>151,863</b>
<b>Licenses, Permits and Franchises</b>												
AH & R CIP Trust Fund							100			100		100
<b>Licenses, Permits and Franchises Total</b>							<b>100</b>			<b>100</b>		<b>100</b>
<b>Miscellaneous Revenue</b>												
CREF	385		403	280	683	155				838		1,223
Del Playa Prop. Sale and IV Red. Agency	1,145											1,145
Donations		50										50
Insurance Reimbursement	85	80		750	750	760				1,510		1,675
<b>Miscellaneous Revenue Total</b>	<b>1,615</b>	<b>130</b>	<b>403</b>	<b>1,030</b>	<b>1,433</b>	<b>915</b>				<b>2,348</b>		<b>4,093</b>
<b>Other Financing Sources</b>												
2005 Certificate of Participation (Debt)	1,846	220	100	1,070	1,170	100				1,270		3,336
AB 1600	192	100	185		185					185		477
Clean Beach Initiative (CBI)	227											227

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 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
Grant and Visitor Revenue							35	35	35	105	37	142
Grants	1,771		1,950	1,500	3,450					3,450		5,221
Lompoc Veterans Memorial Building Foundation	255											255
Parks	60	32		15	15					15		107
RZEDB		80	220		220	280				500		580
<b>Other Financing Sources Total</b>	<b>4,351</b>	<b>432</b>	<b>2,455</b>	<b>2,585</b>	<b>5,040</b>	<b>380</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>5,525</b>	<b>37</b>	<b>10,345</b>
<b>Taxes</b>												
Fire	1,849	780		40	40					40		2,669
Flood Control District	341	298		395	395	432	200	200	250	1,477		2,116
General Fund	3,487	180	17	128	145	50	50	50	50	345		4,012
Measure A	206	198	211	564	775	576	34	71	4	1,460	3	1,867
Measure D	317											317
Orcutt Flood Zone	121	66		300	300					300		487
Santa Maria Flood Zone	194	310		600	600	1,364				1,964		2,468
South Coast Flood Zone	14,705	3,330		10,145	10,145	2,875	6,323	5,765	7,100	32,208	4,902	55,145
<b>Taxes Total</b>	<b>21,220</b>	<b>5,162</b>	<b>228</b>	<b>12,172</b>	<b>12,400</b>	<b>5,297</b>	<b>6,607</b>	<b>6,086</b>	<b>7,404</b>	<b>37,794</b>	<b>4,905</b>	<b>69,081</b>
<b>Use of Money and Property</b>												
Interest Earnings	324											324
Orcutt Master Drainage Fund	26						40	142		182		208
<b>Use of Money and Property Total</b>	<b>350</b>						<b>40</b>	<b>142</b>		<b>182</b>		<b>532</b>
<b>Grand Totals</b>	<b>50,401</b>	<b>27,766</b>	<b>6,206</b>	<b>48,541</b>	<b>54,747</b>	<b>61,034</b>	<b>101,860</b>	<b>90,008</b>	<b>47,776</b>	<b>355,425</b>	<b>57,429</b>	<b>491,021</b>

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 2013-14	Project Total
<b>Health &amp; Human Services</b>			
<b>Public Health</b>			
<i>IT Hardware/Software (LI 8301)</i>			
Electronic Health Record System - Countywide	4,544	841	5,385
<b>Class Totals</b>	<b>4,544</b>	<b>841</b>	<b>5,385</b>
<b>Department Totals</b>	<b>4,544</b>	<b>841</b>	<b>5,385</b>
<b>Community Resources &amp; Public Fac.</b>			
<b>Public Works</b>			
<i>Equipment (LI 8300)</i>			
LCSD - Plant Back Up Generator Purchase		682	682
<b>Class Totals</b>		<b>682</b>	<b>682</b>
<i>Infrastructure (LI 8400 Infrastructure)</i>			
Structure R&R - Hollister Ave. Overhead Br.No. 51C-018	1,703	350	2,053
Structure R&R - Sisquoc Ped Bridge Replacement	167	58	225
<b>Class Totals</b>	<b>1,870</b>	<b>408</b>	<b>2,278</b>
<i>Construction in Progress (LI 8700)</i>			
Basin - Lillingston Canyon Debris Dam Removal	1,088	331	1,419
Channel - San Jose Creek Improvements, Goleta	3,618	2,180	5,798
Levee - Santa Maria River Levee Reinforcement	1,656	3,091	4,747
Storm Drain - North Avenue Drainage Impr., Lompoc	787	39	826
<b>Class Totals</b>	<b>7,149</b>	<b>5,641</b>	<b>12,790</b>
<b>Department Totals</b>	<b>9,019</b>	<b>6,731</b>	<b>15,750</b>
<b>General Government &amp; Support Services</b>			
<b>General Services</b>			
<i>Building &amp; Building Improv (LI 8200)</i>			
CP--Betteravia Bldg D Expansion (Hrg Rm & Offices)			1,388
CP--New Cuyama Recreation Hall -Remodel		537	1,087
ICT--Microwave Tower Replacement	180	37	217
<b>Class Totals</b>	<b>180</b>	<b>574</b>	<b>2,692</b>
<i>IT Hardware/Software (LI 8301)</i>			
ICT--Data Network Modernization and Refresh	1,524	170	1,694
<b>Class Totals</b>	<b>1,524</b>	<b>170</b>	<b>1,694</b>
<i>Construction in Progress (LI 8700)</i>			
CP--New Cuyama Family Resource Center/Library	820	138	958
CP--SB Veterans Memorial Bldg-ADA Lift	226	34	260
<b>Class Totals</b>	<b>1,046</b>	<b>172</b>	<b>1,218</b>
<b>Department Totals</b>	<b>2,750</b>	<b>916</b>	<b>5,604</b>

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2013-14	Project Total
<b>Grand Totals</b>	<b>16,313</b>	<b>8,488</b>	<b>26,739</b>

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V: FY 2014-16 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2013-14	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2014-15 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<b><u>Public Safety</u></b>											
<b>Fire</b>											
Miscellaneous Equipment	83	442	40		565						
<b>Department Totals</b>	<b>83</b>	<b>442</b>	<b>40</b>		<b>565</b>						
<b>Sheriff</b>											
County Jail - Northern Branch	7,257	3,700	2,455	17,900	97,830						
Main Jail Sewer & Kitchen Replacement	27	200	1,848		2,075						
Replace Computer Server equipment	1,014	15	16		1,045						
S.T.A.R. Complex SB-1022			1,000	12,000	43,661						
Sheriff's Office Capital Equipment Replacement	127	60	62		249						
<b>Department Totals</b>	<b>8,425</b>	<b>3,975</b>	<b>5,381</b>	<b>29,900</b>	<b>144,860</b>						
<b><u>Health &amp; Human Services</u></b>											
<b>Alcohol,Drug,&amp;Mental Hlth Svcs</b>											
Crisis Residential Treatment Program			450		450	10	21			31	31
Crisis Stabilization Unit			1,500		1,500	5	10			15	15
Lompoc Children's Clinic			200		200	11	21			32	32
<b>Department Totals</b>			<b>2,150</b>		<b>2,150</b>	<b>26</b>	<b>52</b>			<b>78</b>	<b>78</b>
<b>Social Services</b>											
IT Hardware Replace Program	31	220	220	220	691						
<b>Department Totals</b>	<b>31</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>691</b>						
<b><u>Community Resources &amp; Public Fac.</u></b>											
<b>Community Services</b>											
Arroyo Burro Restroom Relocation and Park Improvements	376	100	588	100	1,289						
Cachuma Lake Rec Enhancements & Infrastructure Upgrades			150	674	10,068						
Cachuma Live Oak Camp ADA Improvements and Marina Caf	327	262	739		1,600						
Goleta Beach 2.0	605	225	615	1,555	5,000						
Jalama Beach Affordable Overnight Accomodations		100	600	695	1,395						
Jalama Beach Park - Water Line	9	100	221		330						
Park 5 Year Equipment Program		50	50	173	794						
Park Restrooms ADA Upgrade Program		200	280	150	1,200						
Point Sal Coastal Access Improvements	160	37	156	500	10,500						
Waller Park Playfields	219	10	19	75	12,275						
<b>Department Totals</b>	<b>1,696</b>	<b>1,084</b>	<b>3,418</b>	<b>3,922</b>	<b>44,451</b>						

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V: FY 2014-16 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2013-14	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2014-15 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<b>Public Works</b>											
Basin - Cold Springs Debris Basin Modification		6	45	5	206						
Basin - Maria Ygnacio East Debris Basin Modification		6	45	95	146						
Basin - Maria Ygnacio Main Debris Basin Modification		6	45	95	146						
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	121	66	300		487						
Basin - Rattlesnake Debris Basin Modification		6	45	5	106						
Basin - San Ysidro Debris Basin Modification		6	45	5	106						
Bikelanes: San Jose Creek Class I (North Segment)	107	75	600	285	1,067						
Channel - Lower Mission Creek Flood Control Proj, S.B.	12,834	1,975	3,250	1,450	80,134						
Channel - San Pedro Creek Fish Passage		5	10	10	4,873						
Channel - Unit Two Channel Improvements, Santa Maria	130	200	500	1,045	1,875						
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	3,007	1,315	6,650	1,200	12,172						
Equipment Replacement Program - Flood Control District	341	298	395	432	2,116						
Equipment Replacement Program - PW Transportation		600	1,535	1,620	6,270						
Landfill - Heavy Equipment Replacement Program	1,543	2,720	4,403	5,189	19,428						
Landfill - Tajiguas Hydrogen Sulfide Removal System	114	158	25	681	978						
Landfill - Tajiguas Landfill Phase 3B Liner		3,021	4,125		7,146						
LCSD - Major Laguna Sanitation Maintenance Projects	398	300	390		1,223						
LCSD - Plant Capacity Expansion		166	353	400	38,901						
LCSD - Recycled Water Distribution Expansion	275		1,900		2,175						
LCSD - Sewer System Improvements	440		100	500	5,883						
LCSD - Solids Handling Expansion	136	73	1,914		7,734						
Roadway Improv - Betteravia Safety Improvements		88	12	406	506						
Roadway Improv - Clark Ave SRTS	37	69	255		361						
Roadway Improv - Clark Avenue at Highway 101	198	65	225	1,960	2,448						
Roadway Improv - Hollister Ave/State St Improvements	479	260	400	1,111	53,295						
Roadway Improv - Isla Vista Infrastructure Improvements			200	200	400			3		3	3
Roadway Improv - Misc. Project Expenses			486	90	576						
Roadway Improv - Norris and Twitchell SR2S		65	267		332						
Roadway Improv - Refugio Road Improvements PSR	247	30	69		346						
Roadway Improv - Tatum Multi-use Trail SR2S		66	261		327						
Stockpile Area - South Coast	96	5	10	10	1,929						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	64	110	100	319	593						
Structure R&R - Ashley Road Scour Countermeasures	27	42	79	92	1,028						



**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V: FY 2014-16 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2013-14	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2014-15 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Structure R&R - Bella Vista Drive LWC Replacement	31	132	205	295	2,883						
Structure R&R - Black Road Br. No. 51C-031	1,240	380	3,360		4,980						
Structure R&R - Bonita School Road Bridge Replacement	39	221	150	395	31,705						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	863	580	1,823	1,791	5,066						
Structure R&R - East Mountain Drive LWC Replacement	33	112	280	307	3,487						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	310	175	226	568	1,891						
Structure R&R - Floradale Avenue Br. No. 51C-006	845	140	65	1,110	12,152						
Structure R&R - Foothill Rd. LWC Replacement	412	165	412	405	19,931						
Structure R&R - Goleta Beach Access Br. 51C-158	500	282	185	200	4,266						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	20	59	98	98	1,120						
Structure R&R - Jalama Road Br. No. 51C-013	229	89	265	704	1,287						
Structure R&R - Jalama Road Br. No. 51C-017 Replacement	1,062	280	1,835	3,315	6,492						
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.	768	2,448	423	4	3,658						
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement	328	976	40		1,344						
Structure R&R - Refugio Road MP 0.3 LWC Replacement		45	85	60	3,402						
Structure R&R - Refugio Road MP 1.8 LWC Replacement		75	85	60	2,733						
Structure R&R - Refugio Road MP 3.0 LWC Replacement		10	65	65	2,025						
Structure R&R - Refugio Road MP 3.1 LWC Replacement		10	60	60	2,316						
Structure R&R - Refugio Road MP 3.2 LWC Replacement		5	70	65	1,303						
Structure R&R - Refugio Road MP 3.3 LWC Replacement		5	70	65	1,437						
Structure R&R - Rincon Hill Road Br. No. 51C-039	151	52	325		528						
Structure R&R - Scour Countermeasure Bridge No. 51C-081	2	27	50	62	352						
Transfer Stations - Various improvements			120		1,503						
<b>Department Totals</b>	<b>27,427</b>	<b>18,070</b>	<b>39,336</b>	<b>26,834</b>	<b>371,174</b>		<b>3</b>			<b>3</b>	<b>3</b>
<b><u>General Government &amp; Support Services</u></b>											
<b>General Services</b>											
CP--CSD Office Renovation	74	500	226		800						
CP--Lompoc Veterans Building Renovation	910	247	156	126	1,439		5			5	1
CP--New Cuyama Community Pool Reconstruction	85	80	750	760	1,675						
CP--Santa Ynez Airport Improvements (Grants 13-14)			165	900	1,065						
CP--SBCH Annex Roof Rehabilitation			200		200						
CP--SBCH Observation/Clock Tower Elevator		100	120	380	600						
ICT--Communications Infrastructure Upgrade		16	130		3,500						
ICT--Countywide Telephone System Modernization	110	1,500	1,250	445	3,580				200	200	200

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V: FY 2014-16 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2013-14	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2014-15 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
ICT--Office Renovation	60	38	129		270						
<b>Department Totals</b>	<b>1,239</b>	<b>2,481</b>	<b>3,126</b>	<b>2,611</b>	<b>13,129</b>		<b>5</b>		<b>200</b>	<b>205</b>	<b>201</b>
<b>Treasurer-Tax Collector-Public</b>											
Property Tax Management System Replacement	1,010	348	1,076		2,434				162	162	162
<b>Department Totals</b>	<b>1,010</b>	<b>348</b>	<b>1,076</b>		<b>2,434</b>				<b>162</b>	<b>162</b>	<b>162</b>
<b>Grand Totals</b>	<b>39,911</b>	<b>26,620</b>	<b>54,747</b>	<b>63,487</b>	<b>579,454</b>	<b>26</b>	<b>60</b>		<b>362</b>	<b>448</b>	<b>444</b>

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V-A: FY 2014-16 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2013-14	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2014-15 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<b><u>Public Safety</u></b>											
<b>Fire</b>											
Miscellaneous Equipment	83	442	40		565						
<b>Department Totals</b>	<b>83</b>	<b>442</b>	<b>40</b>		<b>565</b>						
<b>Sheriff</b>											
Replace Computer Server equipment	1,014	15	16		1,045						
S.T.A.R. Complex SB-1022			1,000	12,000	43,661						
Sheriff's Office Capital Equipment Replacement	127	60	62		249						
<b>Department Totals</b>	<b>1,141</b>	<b>75</b>	<b>1,078</b>	<b>12,000</b>	<b>44,955</b>						
<b><u>Health &amp; Human Services</u></b>											
<b>Alcohol, Drug, &amp; Mental Hlth Svcs</b>											
Crisis Residential Treatment Program			450		450	10	21			31	31
Crisis Stabilization Unit			1,500		1,500	5	10			15	15
Lompoc Children's Clinic			200		200	11	21			32	32
<b>Department Totals</b>			<b>2,150</b>		<b>2,150</b>	<b>26</b>	<b>52</b>			<b>78</b>	<b>78</b>
<b>Social Services</b>											
IT Hardware Replace Program	31	220	220	220	691						
<b>Department Totals</b>	<b>31</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>691</b>						
<b><u>Community Resources &amp; Public Fac.</u></b>											
<b>Community Services</b>											
Cachuma Lake Rec Enhancements & Infrastructure Upgrades			150	674	10,068						
<b>Department Totals</b>			<b>150</b>	<b>674</b>	<b>10,068</b>						
<b>Parks</b>											
Cachuma Live Oak Camp ADA Improvements and Marina Caf	327	262	739		1,600						
Goleta Beach 2.0	605	225	615	1,555	5,000						
Jalama Beach Affordable Overnight Accomodations		100	600	695	1,395						
Jalama Beach Park - Water Line	9	100	221		330						
Park 5 Year Equipment Program		50	50	173	794						
Park Restrooms ADA Upgrade Program		200	280	150	1,200						
Point Sal Coastal Access Improvements	160	37	156	500	10,500						
Waller Park Playfields	219	10	19	75	12,275						
<b>Department Totals</b>	<b>1,320</b>	<b>984</b>	<b>2,680</b>	<b>3,148</b>	<b>33,094</b>						

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V-A: FY 2014-16 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2013-14	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2014-15 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<b>Public Works</b>											
Basin - Cold Springs Debris Basin Modification		6	45	5	206						
Basin - Maria Ygnacio East Debris Basin Modification		6	45	95	146						
Basin - Maria Ygnacio Main Debris Basin Modification		6	45	95	146						
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	121	66	300		487						
Basin - Rattlesnake Debris Basin Modification		6	45	5	106						
Basin - San Ysidro Debris Basin Modification		6	45	5	106						
Bikelanes: San Jose Creek Class I (North Segment)	107	75	600	285	1,067						
Channel - Lower Mission Creek Flood Control Proj, S.B.	12,834	1,975	3,250	1,450	80,134						
Channel - San Pedro Creek Fish Passage		5	10	10	4,873						
Channel - Unit Two Channel Improvements, Santa Maria	130	200	500	1,045	1,875						
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	3,007	1,315	6,650	1,200	12,172						
Equipment Replacement Program - Flood Control District	341	298	395	432	2,116						
Equipment Replacement Program - PW Transportation		600	1,535	1,620	6,270						
Landfill - Heavy Equipment Replacement Program	1,543	2,720	4,403	5,189	19,428						
Landfill - Tajiguas Hydrogen Sulfide Removal System	114	158	25	681	978						
Landfill - Tajiguas Landfill Phase 3B Liner		3,021	4,125		7,146						
LCSD - Major Laguna Sanitation Maintenance Projects	398	300	390		1,223						
LCSD - Plant Capacity Expansion		166	353	400	38,901						
LCSD - Recycled Water Distribution Expansion	275		1,900		2,175						
LCSD - Sewer System Improvements	440		100	500	5,883						
LCSD - Solids Handling Expansion	136	73	1,914		7,734						
Roadway Improv - Betteravia Safety Improvements		88	12	406	506						
Roadway Improv - Clark Ave SRTS	37	69	255		361						
Roadway Improv - Clark Avenue at Highway 101	198	65	225	1,960	2,448						
Roadway Improv - Hollister Ave/State St Improvements	479	260	400	1,111	53,295						
Roadway Improv - Isla Vista Infrastructure Improvements			200	200	400			3		3	3
Roadway Improv - Misc. Project Expenses			486	90	576						
Roadway Improv - Norris and Twitchell SR2S		65	267		332						
Roadway Improv - Refugio Road Improvements PSR	247	30	69		346						
Roadway Improv - Tatum Multi-use Trail SR2S		66	261		327						
Stockpile Area - South Coast	96	5	10	10	1,929						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	64	110	100	319	593						
Structure R&R - Ashley Road Scour Countermeasures	27	42	79	92	1,028						

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V-A: FY 2014-16 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2013-14	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2014-15 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
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Structure R&R - Black Road Br. No. 51C-031	1,240	380	3,360		4,980						
Structure R&R - Bonita School Road Bridge Replacement	39	221	150	395	31,705						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	863	580	1,823	1,791	5,066						
Structure R&R - East Mountain Drive LWC Replacement	33	112	280	307	3,487						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	310	175	226	568	1,891						
Structure R&R - Floradale Avenue Br. No. 51C-006	845	140	65	1,110	12,152						
Structure R&R - Foothill Rd. LWC Replacement	412	165	412	405	19,931						
Structure R&R - Goleta Beach Access Br. 51C-158	500	282	185	200	4,266						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	20	59	98	98	1,120						
Structure R&R - Jalama Road Br. No. 51C-013	229	89	265	704	1,287						
Structure R&R - Jalama Road Br. No. 51C-017 Replacement	1,062	280	1,835	3,315	6,492						
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.	768	2,448	423	4	3,658						
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement	328	976	40		1,344						
Structure R&R - Refugio Road MP 0.3 LWC Replacement		45	85	60	3,402						
Structure R&R - Refugio Road MP 1.8 LWC Replacement		75	85	60	2,733						
Structure R&R - Refugio Road MP 3.0 LWC Replacement		10	65	65	2,025						
Structure R&R - Refugio Road MP 3.1 LWC Replacement		10	60	60	2,316						
Structure R&R - Refugio Road MP 3.2 LWC Replacement		5	70	65	1,303						
Structure R&R - Refugio Road MP 3.3 LWC Replacement		5	70	65	1,437						
Structure R&R - Rincon Hill Road Br. No. 51C-039	151	52	325		528						
Structure R&R - Scour Countermeasure Bridge No. 51C-081	2	27	50	62	352						
Transfer Stations - Various improvements			120		1,503						
<b>Department Totals</b>	<b>27,427</b>	<b>18,070</b>	<b>39,336</b>	<b>26,834</b>	<b>371,174</b>		<b>3</b>			<b>3</b>	<b>3</b>
<b><u>General Government &amp; Support Services</u></b>											
<b>General Services</b>											
Arroyo Burro Restroom Relocation and Park Improvements	376	100	588	100	1,289						
CP--CSD Office Renovation	74	500	226		800						
CP--Lompoc Veterans Building Renovation	910	247	156	126	1,439		5			5	1
CP--New Cuyama Community Pool Reconstruction	85	80	750	760	1,675						
CP--Santa Ynez Airport Improvements (Grants 13-14)			165	900	1,065						
CP--SBCH Annex Roof Rehabilitation			200		200						
CP--SBCH Observation/Clock Tower Elevator		100	120	380	600						
ICT--Communications Infrastructure Upgrade		16	130		3,500						

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table V-A: FY 2014-16 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2013-14	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2014-15 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
ICT--Countywide Telephone System Modernization	110	1,500	1,250	445	3,580				200	200	200
ICT--Office Renovation	60	38	129		270						
Main Jail Sewer & Kitchen Replacement	27	200	1,848		2,075						
<b>Department Totals</b>	<b>1,642</b>	<b>2,781</b>	<b>5,562</b>	<b>2,711</b>	<b>16,493</b>		<b>5</b>		<b>200</b>	<b>205</b>	<b>201</b>
<b>Treasurer-Tax Collector-Public</b>											
Property Tax Management System Replacement	1,010	348	1,076		2,434				162	162	162
<b>Department Totals</b>	<b>1,010</b>	<b>348</b>	<b>1,076</b>		<b>2,434</b>				<b>162</b>	<b>162</b>	<b>162</b>
<b>General County Programs</b>											
<b>Sheriff Capital Projects-Jail</b>											
County Jail - Northern Branch	7,257	3,700	2,455	17,900	97,830						
<b>Department Totals</b>	<b>7,257</b>	<b>3,700</b>	<b>2,455</b>	<b>17,900</b>	<b>97,830</b>						
<b>Grand Totals</b>	<b>39,911</b>	<b>26,620</b>	<b>54,747</b>	<b>63,487</b>	<b>579,454</b>	<b>26</b>	<b>60</b>		<b>362</b>	<b>448</b>	<b>444</b>

# Unfunded Project Tables

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department *	Prior Year(s) Expense	Est Act 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
<b><u>Public Safety</u></b>												
Fire \U					235	5,085	60,790	66,110			66,110	66,110
<i>Department Totals</i>					<b>235</b>	<b>5,085</b>	<b>60,790</b>	<b>66,110</b>			<b>66,110</b>	<b>66,110</b>
Probation \U									17,783		17,783	17,783
<i>Department Totals</i>									<b>17,783</b>		<b>17,783</b>	<b>17,783</b>
Sheriff \U			1,048	880	2,385	325		4,638			4,638	4,638
<i>Department Totals</i>			<b>1,048</b>	<b>880</b>	<b>2,385</b>	<b>325</b>		<b>4,638</b>			<b>4,638</b>	<b>4,638</b>
<i>Function Totals</i>			<b>1,048</b>	<b>880</b>	<b>2,620</b>	<b>5,410</b>	<b>60,790</b>	<b>70,748</b>	<b>17,783</b>		<b>88,531</b>	<b>88,531</b>
<b><u>Community Resources &amp; Public Faci.</u></b>												
Community Services \U				775	1,260	466	1,241	3,742	1,100		4,842	4,842
<i>Department Totals</i>				<b>775</b>	<b>1,260</b>	<b>466</b>	<b>1,241</b>	<b>3,742</b>	<b>1,100</b>		<b>4,842</b>	<b>4,842</b>
Public Works \U					350	800	1,550	2,700	2,710		5,410	5,410
<i>Department Totals</i>					<b>350</b>	<b>800</b>	<b>1,550</b>	<b>2,700</b>	<b>2,710</b>		<b>5,410</b>	<b>5,410</b>
<i>Function Totals</i>				<b>775</b>	<b>1,610</b>	<b>1,266</b>	<b>2,791</b>	<b>6,442</b>	<b>3,810</b>		<b>10,252</b>	<b>10,252</b>
<b><u>General Government &amp; Support Services</u></b>												
General Services \U				140	4,393	10,666	11,364	26,563	170		26,733	26,733
<i>Department Totals</i>				<b>140</b>	<b>4,393</b>	<b>10,666</b>	<b>11,364</b>	<b>26,563</b>	<b>170</b>		<b>26,733</b>	<b>26,733</b>
<i>Function Totals</i>				<b>140</b>	<b>4,393</b>	<b>10,666</b>	<b>11,364</b>	<b>26,563</b>	<b>170</b>		<b>26,733</b>	<b>26,733</b>
<b><u>Funding Summary</u></b>												
Unfunded Totals			1,048	1,795	8,623	17,342	74,945	103,753	21,763		125,516	125,516
<i>Grand Totals</i>			<b>1,048</b>	<b>1,795</b>	<b>8,623</b>	<b>17,342</b>	<b>74,945</b>	<b>103,753</b>	<b>21,763</b>		<b>125,516</b>	<b>125,516</b>

\* U = All Unfunded



**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
<b>Public Safety</b>												
<b>Fire</b>												
<i>Building &amp; Building Improv (LI 8200)</i>												
Fire Department Headquarters Rebuild \U								7,300	7,300		7,300	7,300
Fire North Training/Dispatch Center Construction \U								6,450	6,450		6,450	6,450
Fire South Training Facility \U								4,000	4,000		4,000	4,000
Station 11 (Goleta-Frey Way) Rebuild \U								5,085	5,085		5,085	5,085
Station 13 (Goleta-Hollister Ave.) Rebuild \U					235	4,850		5,085	5,085		5,085	5,085
Station 14 (Goleta-Los Carneros) Rebuild \U								6,100	6,100		6,100	6,100
Station 15 (Mission Canyon) Rebuild \U								5,085	5,085		5,085	5,085
Station 21 (Orcutt) Rebuild \U							235	4,850	5,085		5,085	5,085
Station 22 (Orcutt) Rebuild \U								3,050	3,050		3,050	3,050
Station 24 (Los Alamos) Rebuild \U								6,100	6,100		6,100	6,100
Station 31 (Buellton) Rebuild \U								5,085	5,085		5,085	5,085
Station 41 (Cuyama) Rebuild \U								5,085	5,085		5,085	5,085
<b>Class Totals</b>					<b>235</b>	<b>5,085</b>		<b>58,190</b>	<b>63,510</b>		<b>63,510</b>	<b>63,510</b>
<i>Equipment (LI 8300)</i>												
Station 10 (Western Goleta) New Station Apparatus \U								1,300	1,300		1,300	1,300
Station 25 (Orcutt Area) New Station Apparatus \U								1,300	1,300		1,300	1,300
<b>Class Totals</b>								<b>2,600</b>	<b>2,600</b>		<b>2,600</b>	<b>2,600</b>
<b>Department Totals</b>					<b>235</b>	<b>5,085</b>		<b>60,790</b>	<b>66,110</b>		<b>66,110</b>	<b>66,110</b>
<b>Public Safety</b>												
<b>Probation</b>												
<i>Building &amp; Building Improv (LI 8200)</i>												
Juvenile Hall Security Upgrades Santa Maria \U										548	548	548
Lompoc Probation Office Expansion \U										16,935	16,935	16,935
Santa Barbara Juvenile Services Campus Remodel \U										300	300	300
<b>Class Totals</b>										<b>17,783</b>	<b>17,783</b>	<b>17,783</b>
<b>Department Totals</b>										<b>17,783</b>	<b>17,783</b>	<b>17,783</b>
<b>Public Safety</b>												
<b>Sheriff</b>												
<i>Land (LI 8100)</i>												
Public Safety Memorial \U			50	175	50	125			400		400	400
<b>Class Totals</b>			<b>50</b>	<b>175</b>	<b>50</b>	<b>125</b>			<b>400</b>		<b>400</b>	<b>400</b>
<i>Building &amp; Building Improv (LI 8200)</i>												
Sheriff Complex Parking Lot Repair \U			480						480		480	480

\* U = All Unfunded

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

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

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
Sheriff Locker Room Remodel \U				150				150			150	150
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220
<b>Class Totals</b>			<b>480</b>	<b>245</b>	<b>1,125</b>			<b>1,850</b>			<b>1,850</b>	<b>1,850</b>
<u>Equipment (LI 8300)</u>												
Central Stations Radio Repeater \U			8	200	210			418			418	418
Custody Bus Replacement \U			250					250			250	250
<b>Class Totals</b>			<b>258</b>	<b>200</b>	<b>210</b>			<b>668</b>			<b>668</b>	<b>668</b>
<u>IT Hardware/Software (LI 8301)</u>												
Replace Jail Management System \U			130	130	500	100		860			860	860
Replace Report Management System \U			130	130	500	100		860			860	860
<b>Class Totals</b>			<b>260</b>	<b>260</b>	<b>1,000</b>	<b>200</b>		<b>1,720</b>			<b>1,720</b>	<b>1,720</b>
<b>Department Totals</b>			<b>1,048</b>	<b>880</b>	<b>2,385</b>	<b>325</b>		<b>4,638</b>			<b>4,638</b>	<b>4,638</b>
<b>Community Resources &amp; Public Fac.</b>												
<b>Community Services</b>												
<u>Land (LI 8100)</u>												
Orcutt Community Plan Trail Development \U				200	385			585	1,100		1,685	1,685
Orcutt Old Town Park Development \U						152		152			152	152
<b>Class Totals</b>				<b>200</b>	<b>385</b>	<b>152</b>		<b>737</b>	<b>1,100</b>		<b>1,837</b>	<b>1,837</b>
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Cachuma Lake Boat Launch Ramp Extension \U				200	800			1,000			1,000	1,000
Goleta Slough Slope Protection \U				300				300			300	300
Park Fitness Zones / Outdoor Gyms for Parks \U				75	75	75	70	295			295	295
Santa Maria Levee to Guadalupe Multi-Use Trail \U						189	821	1,010			1,010	1,010
<b>Class Totals</b>				<b>575</b>	<b>875</b>	<b>264</b>	<b>891</b>	<b>2,605</b>			<b>2,605</b>	<b>2,605</b>
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Tuckers Grove Park- San Antonio Creek Bridge \U						50	350	400			400	400
<b>Class Totals</b>						<b>50</b>	<b>350</b>	<b>400</b>			<b>400</b>	<b>400</b>
<b>Department Totals</b>				<b>775</b>	<b>1,260</b>	<b>466</b>	<b>1,241</b>	<b>3,742</b>	<b>1,100</b>		<b>4,842</b>	<b>4,842</b>
<b>Community Resources &amp; Public Fac.</b>												
<b>Public Works</b>												
<u>Building &amp; Building Improv (LI 8200)</u>												
Local Hazard Mitigation Plan (LHMP) Public Works Dept \U					350	800	1,550	2,700			2,700	2,700
<b>Class Totals</b>					<b>350</b>	<b>800</b>	<b>1,550</b>	<b>2,700</b>			<b>2,700</b>	<b>2,700</b>
<u>Infrastructure (LI 8400 Infrastructure)</u>												
LHMP-Bridge Scour Abatement Program \U									220		220	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 2013-14	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			Funded	Unfunded	
LHMP-Enhancements to Annual Culvert Inspection Program									175		175	175
LHMP-Geotechnical Engineered Solutions -Glen Annie Rd \									570		570	570
LHMP-Investigation of Low Capacity Bridges \U									210		210	210
LHMP-Jalama Road Geotechnical Survey of Slope Stability \									470		470	470
LHMP-Mountainous Road Rockfall Hazard Geotechnical Sur									345		345	345
LHMP-North County Geotechnical Survey of Stone Stabily \									140		140	140
LHMP-Old San Marcos Road Geotechnical Survey \U									370		370	370
LHMP-South County Geological Survey on Slope Stability \									210		210	210
<b>Class Totals</b>									<b>2,710</b>		<b>2,710</b>	<b>2,710</b>
<b>Department Totals</b>					<b>350</b>	<b>800</b>	<b>1,550</b>	<b>2,700</b>	<b>2,710</b>		<b>5,410</b>	<b>5,410</b>
<b>General Government &amp; Support Services</b>												
<b>General Services</b>												
<i>Land (LI 8100)</i>												
CP--"Dump" Road Reconstruction and Extension \U				140	400			540			540	540
CP--Historic Nurses Dorm Building Rehabilitation \U							2,100	680	2,780	170	2,950	2,950
CP--Orcutt Civic/Community Center Building \U							69	2,487	2,556		2,556	2,556
CP--Orcutt Library Facility \U								4,381	4,381		4,381	4,381
CP--SB Building Permit Counter & Office Remodel \U					1,690		2,000		3,690		3,690	3,690
CP--SBCH--Historic American Building Survey \U					228		173	191	592		592	592
CP--Solvang Public Library Expansion & Remodel \U					1,450		2,550		4,000		4,000	4,000
<b>Class Totals</b>				<b>140</b>	<b>3,768</b>	<b>6,892</b>	<b>7,739</b>	<b>18,539</b>	<b>170</b>		<b>18,709</b>	<b>18,709</b>
<i>Building &amp; Building Improv (LI 8200)</i>												
CLF--SBCH Mural Room Preservation \U					450		1,000		1,450		1,450	1,450
CLF--SBCH Stenciled Surfaces \U					175		200	625	1,000		1,000	1,000
CLF--SBCH Stone Detail Restoration \U							2,000	3,000	5,000		5,000	5,000
CP--General Records Storage Building \U							574		574		574	574
<b>Class Totals</b>					<b>625</b>	<b>3,774</b>	<b>3,625</b>	<b>8,024</b>			<b>8,024</b>	<b>8,024</b>
<b>Department Totals</b>				<b>140</b>	<b>4,393</b>	<b>10,666</b>	<b>11,364</b>	<b>26,563</b>	<b>170</b>		<b>26,733</b>	<b>26,733</b>
<b>Class Summary</b>												
Land (LI 8100)			50	515	4,203	7,169	7,739	19,676	1,270		20,946	20,946
Land Improvements (LI 8120 Land Improv.)				575	875	264	891	2,605			2,605	2,605
Building & Building Improv (LI 8200)			480	245	2,335	9,659	63,365	76,084	17,783		93,867	93,867
Equipment (LI 8300)			258	200	210		2,600	3,268			3,268	3,268
IT Hardware/Software (LI 8301)			260	260	1,000	200		1,720			1,720	1,720
Infrastructure (LI 8400 Infrastructure)						50	350	400	2,710		3,110	3,110
<b>Grand Totals</b>			<b>1,048</b>	<b>1,795</b>	<b>8,623</b>	<b>17,342</b>	<b>74,945</b>	<b>103,753</b>	<b>21,763</b>		<b>125,516</b>	<b>125,516</b>

\* U = All Unfunded

# Capital Project Detail

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### Project Detail by Function

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# Capital Projects Detail

## Public Safety

# 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, Non-Sufficient Funds (NSF) check restitution, 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. Four 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.

District Attorney web site: [www.countyofsb.org/da/index.html](http://www.countyofsb.org/da/index.html)

**Santa Maria Office Remodel**

**Function:** Public Safety

**Department:** District Attorney

**StartDate:** 7/1/2014

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project renovates an additional 3,000 sf of space to allow full occupancy in Building D of the Santa Maria Court Complex. Currently, the District Attorney (DA) occupies 10,060 sf of space in Building D. In FY 2013-14, 3,000 sf on the first floor of Building C (formerly occupied by the Court) was allocated to the DA. Four 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 space deficit of 15,340 sf.

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 also 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.

**Status**

Currently this Project has partial funding of \$40,000 and is awaiting future funding. This facility is primarily open office space plus 5 private offices. When Superior Court staff relocated to a new facility, the space was allocated to the DA. Construction is necessary in order to create functional space that can be fully occupied.

**Net Impact on Operating Budget**

The primary impact will be the cost of the utilities, phones/data, and janitorial/maintenance service associated with the additional 3,000 sf of space.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	7
Design	85	Maintenance	14
Acquisition	0	Personnel	0
Construction	870	Other	2
Other	307		
<b>Total Cost</b>	<b>1,261</b>	<b>Total Cost</b>	<b>23</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Asset Forfeiture Unfunded	1081				85	85	40					40		40
					85	85	1,137					1,221		1,221
<b>Totals</b>					85	85	1,177					1,261		1,261

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		2	23	23	23	71
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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 and 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.

The Operations Complex project will support the Department's Construction Section and the North Battalion Chiefs. 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.

Construction of two new stations (in Orcutt and Goleta), along with the replacement of ten fire stations, the replacement of Fire Headquarters and the relocation of the South Battalion Chief office and living quarters are proposed. These will support the Department's emergency response capabilities, including medical and environmental responses.

Training is one of the most critical elements in maintaining the ability of the Fire Department to successfully meet its mission and goals. As such, fire training facilities in both the North and South County are included in the capital program. This will allow the department to provide quality training and meet increasingly complex mandated training curriculums. In the North County, a partnership with Allan Hancock College also provides the possibility of developing a redundant Dispatch Center at the Lompoc college campus.

Another critical element in 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 and refurbishments consisting of fire tactical water tenders, a hazardous materials emergency response vehicle and an Urban Search and Rescue response vehicle. These reflect new and replacement purchases of apparatus that are not part of the Vehicle Operations Fund.

Minor progress has been made in terms of meeting facility related capital needs with the 2012 completion of the temporary modular facility that serves as Station 23 in Sisquoc. However, several other station, building and equipment improvements remain unfunded.

The department website can be viewed at [www.sbcfire.com](http://www.sbcfire.com)

**Station 10 (Western Goleta) New Station**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 4/1/2009

**EndDate:** 6/30/2019

**Description**

This project consists of the construction of a 7,500 sf fire station on 1.2 acres in western Goleta Valley adjacent to the Ellwood "Y" (south of Highway 101 and west of Hollister Ave.). Anticipated development in the Goleta area necessitates this new station in order to improve operations by allowing the County Fire Department to maintain standards of cover. By adding a station in the western end of the City of Goleta, new development will be served efficiently and service to existing customers will continue to be provided within current standards.

The timing of this project is dependent upon the collection of mitigation fees. 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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	1,250		
<b>Total Cost</b>	<b>6,335</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, developer fees are continuing to be collected for this project. The City of Goleta acquired the land for the station in the Spring of 2009.

**Net Impact on Operating Budget**

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the operating cost is expected to increase by roughly \$2.5 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19					
City of Goleta	NA	1,250													1,250
Developer Fees	1129										5,085	5,085			5,085
<b>Totals</b>		1,250									5,085	5,085			6,335

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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**Station 25 (Orcutt Area) New Station**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2018

**EndDate:** 6/30/2019

**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 7,500 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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,850	Other	0
Other	0		
<b>Total Cost</b>	<b>5,535</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, developer fees are continuing to be collected for this project.

**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 \$2.5 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Developer Fees	1128										5,535	5,535		5,535
<b>Totals</b>											5,535	5,535		5,535

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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**Miscellaneous Equipment**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2012

**EndDate:** 6/30/2015

**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.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	565		
<b>Total Cost</b>	<b>565</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently a replacement thermal imaging camera and 2 carports are planned for FY 2014-15.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Donations	2280		50											50
Fire	2280	83	392		40	40						40		515
<b>Totals</b>		83	442		40	40						40		565

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:						
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**Operations Complex - Los Alamos**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2008

**EndDate:** 6/30/2019

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	190	Utilities	0
Design	450	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,360	Other	0
Other	250		
<b>Total Cost</b>	<b>5,700</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is funded through the design and acquisition phases of the project. The acquisition has been completed with design efforts to be completed by June 30, 2014. Preliminary and 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Fire Unfunded	2280	879	21								4,800	4,800		900
<b>Totals</b>		879	21								4,800	4,800		5,700

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:						
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**Station 23 (Sisquoc) Rebuild**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2008

**EndDate:** 6/30/2019

**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 7,500 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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	326		
<b>Total Cost</b>	<b>5,411</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Fire Unfunded	2280	326									5,085	5,085		326
<b>Totals</b>		326									5,085	5,085		5,411

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:						
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**Apparatus Replacement/Purchase**

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2009

**EndDate:** 6/30/2019

**Description**

This project replaces 2 Fire Department water tenders, a helicopter fuel tender and a hazardous materials (HazMat) response vehicle. It also includes the purchase of an Urban Search and Rescue (USAR) vehicle. Water tenders are utilized when a municipal water system does not exist or is inadequate to support the incident. This is a critical component of firefighting in all the rural areas within the County. The water tenders to be replaced were originally provided to County Fire by oil companies in 1991 as part of the operational permits for the oil facilities. These tenders were not placed into the vehicle replacement system and as such, there are no funds built up in the fleet system to replace them. The current HazMat response vehicle was acquired through a 1997 grant and cannot carry all the necessary equipment required for a specialized HazMat response. An Urban Search and Rescue (USAR) response vehicle is 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 fuel tender and two water tenders have been replaced. The Department is continuing to search for grant funding sources for the HazMat and USAR response vehicles.

**Net Impact on Operating Budget**

This causes incremental increases to the operating budget since there is little or no depreciation factored into the current rates for these vehicles. Rates are 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	2,328		
<b>Total Cost</b>	<b>2,328</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Fire Unfunded	2280	561	367						700	700	1,400			928
<b>Totals</b>		561	367						700	700	1,400			2,328

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:						
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**Fire Department 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 to improve operational efficiencies within the Administration, Support Services and Prevention sections. The current facility was designed and built for far fewer staff than currently assigned to the facility. 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. Another key component of this project is the inclusion of a dedicated, fully functioning Fire Expanded Dispatch/Emergency Communications center to be used during large and/or complex Fire emergencies. Currently, a small conference room and staff offices are utilized during emergencies that require Expanded Dispatch Operations. Expanded Dispatch serves as the coordination point for the tracking and ordering of resources needed by Fire Operations during extended, complex and/or large scale incidents.



A replacement 15,000 sf building will be constructed at the current site.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	340	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,460	Other	0
Other	500		
<b>Total Cost</b>	<b>7,300</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible. Increased square footage costs will be offset by energy cost savings realized through the use of green technologies.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											7,300	7,300		7,300
<b>Totals</b>											7,300	7,300		7,300

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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**Fire North Training/Dispatch Center Construction**

**Function:** Public Safety

**Department:** Fire

**Description**

This project consists of a partnership between County Fire and Allan Hancock College to co-locate the Fire Department Training section and a redundant Dispatch Center within the Public Safety Complex at the Allan Hancock College campus in Lompoc. A 9,000 sf facility will house County Fire offices, classrooms and storage rooms as well as a redundant Fire Dispatch Center on 1 acre of land on the college campus. The offices/classroom portion of the building will be 3,000 sf with the Dispatch Center comprising 6,000 sf.

The need for a North County training facility was identified during the Citygate study conducted by the department. Partnering with the College will allow the department's Training Section to provide quality training to our firefighters in an increasingly complex environment. Every year, additional mandates for training curriculums are introduced that the current Fire Department training infrastructure is not equipped to handle. In addition, with continued turnover from our aging workforce, this facility will allow the provision of critical, quality training for our new employees. The redundant Fire Dispatch Center will provide a back-up for the County's main Dispatch center in the event of a disaster that impacts the operations of the current facility.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	255	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,795	Other	0
Other	350		
<b>Total Cost</b>	<b>6,450</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the Fire Department is working with Allan Hancock College to develop a formal agreement. The facility will be designed to allow the construction of the offices and classroom with the capability to add the Dispatch Center at a later date.

**Net Impact on Operating Budget**

No new staffing requirements will be generated by the construction of the Training facility. Personnel to staff this facility will be relocated from existing offices. Staffing and operating costs for the Dispatch Center will be dependent upon the operational configuration determined by the Board of Supervisors.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											6,450	6,450		6,450
<b>Totals</b>											6,450	6,450		6,450

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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**Fire South Training Facility - New**

**Function:** Public Safety

**Department:** Fire

**This project is managed by General Services.**

**Description**

This project consists of 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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,800	Other	0
Other	0		
<b>Total Cost</b>	<b>4,000</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											4,000	4,000		4,000
<b>Totals</b>											4,000	4,000		4,000

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		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 7,500 sf station will be built at the existing location.

This station is in the City of Goleta.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
<b>Total Cost</b>	<b>5,085</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											5,085	5,085		5,085
<b>Totals</b>											5,085	5,085		5,085

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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**Station 13 (Goleta-Hollister Ave.) Rebuild**

**Function:** Public Safety

**Department:** Fire

**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 7,500 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	39
Design	155	Maintenance	42
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
<b>Total Cost</b>	<b>5,085</b>	<b>Total Cost</b>	<b>81</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded								235	4,850		5,085		5,085	
<b>Totals</b>								235	4,850		5,085		5,085	
<b>Operating &amp; Maintenance Costs for Fund 2280</b>						Year 1 Impact:					81		81	

**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 7,500 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 are currently co-located with Station 13 on Hollister Avenue. Moving the office and living quarters to Station 14 will provide a more centralized location from which to serve the South Battalion.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	55	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,795	Other	0
Other	0		
<b>Total Cost</b>	<b>6,100</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											6,100	6,100		6,100
<b>Totals</b>											6,100	6,100		6,100

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
<b>Total Cost</b>	<b>5,085</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											5,085	5,085		5,085
<b>Totals</b>											5,085	5,085		5,085

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		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 7,500 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
<b>Total Cost</b>	<b>5,085</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded									235	4,850	5,085		5,085	
<b>Totals</b>									235	4,850	5,085		5,085	

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		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. A replacement 4,500 sf station will be constructed at the current site. Although the staffing level and equipment assigned to this station necessitate a 7,500 sf station, the size of the replacement station is constrained by the existing lot size.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	25	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,900	Other	0
Other	0		
<b>Total Cost</b>	<b>3,050</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is unfunded. The Department is also considering the possibility of an alternative site due to the current lot size limitations.

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											3,050	3,050		3,050
<b>Totals</b>											3,050	3,050		3,050

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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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 7,500 sf station will be constructed at the same location as the Operations Complex project included in this CIP. This project also includes an additional 1,500 sf for an office and living quarters for the North County Battalion Chiefs.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	25	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,875	Other	0
Other	0		
<b>Total Cost</b>	<b>6,100</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											6,100	6,100		6,100
<b>Totals</b>											6,100	6,100		6,100

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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**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 7,500 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
<b>Total Cost</b>	<b>5,085</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											5,085	5,085		5,085
<b>Totals</b>											5,085	5,085		5,085

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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**Station 41 (Cuyama) Rebuild**

**Function:** Public Safety

**Department:** Fire

**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 7,500 sf station will be constructed at the current site.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
<b>Total Cost</b>	<b>5,085</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											5,085	5,085		5,085
<b>Totals</b>											5,085	5,085		5,085

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,300		
<b>Total Cost</b>	<b>1,300</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											1,300	1,300		1,300
<b>Totals</b>											1,300	1,300		1,300

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,300		
<b>Total Cost</b>	<b>1,300</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											1,300	1,300		1,300
<b>Totals</b>											1,300	1,300		1,300

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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# Probation

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

Each year, the Probation Department supervises more than 6,500 adult and juvenile offenders who live in the community and admits over 1,800 detainees to the Juvenile Hall and 174 detainees to the camps. In addition to supervision and institutional custody and care, the Department provides sentencing and disposition reports to the Superior Court. Probation services are provided in 13 locations throughout the County.

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. With the conversion of the Santa Barbara Juvenile Hall into a receiving and transportation station, the Susan J. Gionfriddo Juvenile Justice Center (SJGJJC) serves the entire county. The SJGJJC houses: minors that are gang or drug involved, mentally ill, suicidal, or charged as adults under Prop 21 and non 707(b) W&IC offenders that would have previously gone to the California Youth Authority. These minors are confined for extended periods of time. While the modern facilities and multiple units provide better options for safely housing a diverse population, there remain aspects of the facility that require further improvements. Facility modifications will assist the Department in addressing the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. With Juvenile Hall population for the entire County concentrated at the SJGJJC, the Division of Juvenile Justice realignment and possible closure, and the potential related population increase and program modification, the prospect of providing three meals a day for up to 140 minors without a kitchen underscores the potential need for further facility development.

As State and Federal revenue programs are reduced, property and sales taxes fluctuate, probation supervision fees are one of the few opportunities for increasing revenue. The Treasurer-Tax Collector eliminated central collections in FY 2011-12 which resulted in Probation

being required to implement a collection program. The acquisition and implementation of the RevQ Revenue Results program will increase efficiency, improve the collection of victim restitution, court fines and probation supervision fees.

The remaining capital requests address the Department's need to maintain a presence in the communities in which offenders live. Effective supervision of adult and juvenile offenders requires that Probation Officers be available to respond to emergencies, law enforcement requests and probation activities in the community.

For more information please visit the Probation Department web site at [www.countyofsb.org/probation](http://www.countyofsb.org/probation)

**Betteravia Remodel of Counseling and Education Center**

**Function:** Public Safety

**Department:** Probation

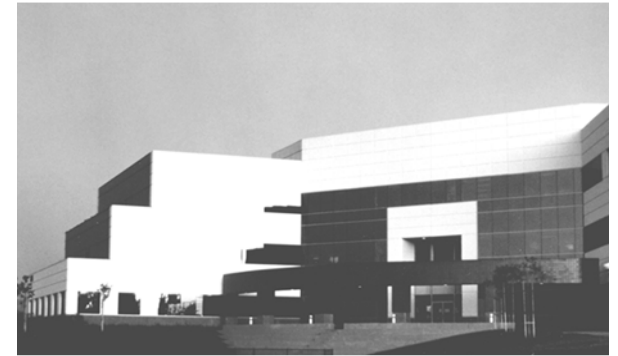
**StartDate:** 7/1/2012

**EndDate:** 6/1/2018

**This project is managed by General Services.**

**Description**

This project will remodel 4,500 sq ft of space previously occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway. The remodel will create a conference/training room, and offices. This project will also remodel the second floor of the Juvenile Services waiting room (300 sq ft) to improve security and add cameras. The CEC program was eliminated due to budget constraints in FY 2009-10.



**Status**

Public Safety Realignment has resulted in the addition of staff to an already crowded Santa Maria Probation Office. One classroom in the former CEC area has been converted to a training room to replace the training room on the second floor which is being converted to three offices in the Adult unit to address the increased staffing.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	150	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,395	Other	0
Other	37		
<b>Total Cost</b>	<b>1,732</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
General Fund	0001		20											20
Unfunded								856	856			1,712		1,712
<b>Totals</b>			20					856	856			1,712		1,732

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Los Prietos Boys Camp Upgrades**

**Function:** Public Safety

**Department:** Probation

**StartDate:** 3/1/2010

**EndDate:** 6/30/2020

**This project is managed by General Services.**

**Description**

This project, consisting of general upgrades and site modification, is organized into 4 phases:

Phase 1: Replace the facility's existing video tape recording system with a Digital Video Recording (DVR) system. The original estimate for phase 2 was \$30,000. The recording system was replaced in FY 2009-10 at a cost of \$10,700.

Phase 2: Repave the original site access road, as well as the driveway leading up to the housing units. This would add years of life to the driveway. It would be less costly than allowing the driveway to deteriorate to the point where it must be completely replaced. (\$70,000)

Phase 3: Install video conferencing equipment (e.g. Lync/Polycom) to lower the carbon footprint created by vehicle trips for staff to attend meetings and for parents to make visits. (\$274,000)

Phase 4: Completion of acoustical work in the Dining Hall and installation of radiant, infrared heating system in the Vocational Building. Replace the perimeter fence around the camp. (\$150,000)



**Status**

Phase 1 is completed. The remainder of this project is unfunded.

**Net Impact on Operating Budget**

Increases to utilities and maintenance would be \$3,000 per year.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	369	Other	0
Other	120		
<b>Total Cost</b>	<b>524</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
General Fund	0001	11												11
Unfunded													513	513
<b>Totals</b>		11											513	524

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Juvenile Hall Security Upgrades Santa Maria**

**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project consists of upgrades, principally to Units 1 and 2, at the Susan J. Gionfriddo Juvenile Justice Center at 4263 California Blvd:

1. Install two safety rooms to accommodate violent or suicidal offenders.
2. Replace toilets with suicide proof toilets in Unit 3.

Minors in custody who are suicidal or on psychotropic drugs and have physical problems have increased over the years. The shortage of treatment bed space has resulted in the most severe cases being placed in the Halls; included in these cases are minors being charged as adults. In addition, Department of Juvenile Justice realignment per SB81 and AB191 will result in non-707(b) W&IC detainees who were previously sent to state facilities being detained and/or programmed by local Probation Departments. Home Supervision/Electronic Monitoring manages less severe cases in the community. The most needy and difficult cases are concentrated in the Juvenile Hall. Because it is not always possible to predict when a minor will become suicidal, the replacement of the toilets would provide an additional measure of safety. The Santa Maria Juvenile Hall has the capacity for 140 minors.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	454	Other	0
Other	39		
<b>Total Cost</b>	<b>548</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

There will be no increase in operating costs because there is no net increase in space or staff.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													548	548
<b>Totals</b>													548	548

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Lompoc Probation Office Expansion**

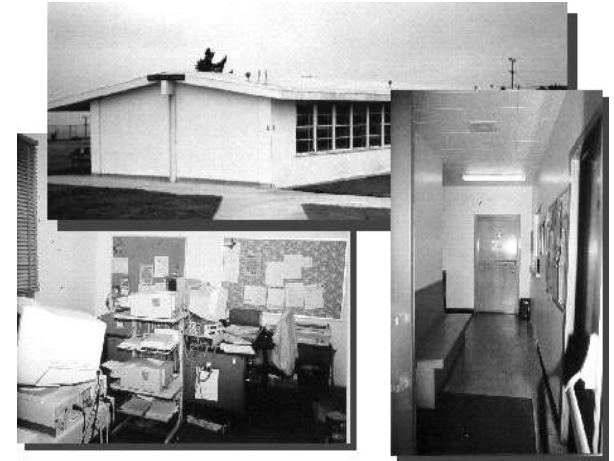
**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will replace existing office and classroom space in Lompoc by constructing a 24,192 sf building. The proposed space would include offices for Deputy Probation Officers, space for support staff, a training/meeting room, drug testing, livescan, video conferencing, self reporting kiosk, storage, and a lobby. The new facility will house Adult and Juvenile Supervision and a Probation Report and Resource Center. Lompoc Probation is currently housed at the Lompoc Civic Center.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	1,187	Maintenance	0
Acquisition	170	Personnel	0
Construction	11,678	Other	0
Other	3,900		
<b>Total Cost</b>	<b>16,935</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

This project would have a net impact on the operating budget of \$166,000.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													16,935	16,935
<b>Totals</b>													16,935	16,935

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Barbara Juvenile Services Campus Remodel**

**Function:** Public Safety

**Department:** Probation

**This project is managed by General Services.**

**Description**

This project will provide air conditioning in the Juvenile Services offices, remodel the clerical and Community Transition Officer office areas, and replace the existing key and electronic door lock system with a County standard proximity card system.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	3
Design	25	Maintenance	6
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	0		
<b>Total Cost</b>	<b>300</b>	<b>Total Cost</b>	<b>9</b>

**Status**

Currently the project is unfunded

**Net Impact on Operating Budget**

This project will increase net operating costs by \$9,000 per year due to utilities, maintenance and replacement costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													300	300
Totals													300	300
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:					9		9	

# 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 Sheriff's Office proposes to build a new jail facility in northern Santa Barbara County. The majority of the funding for construction will come from AB 900 funds provided by the State. Schematic Design phase is done and Design Development is well underway. It is anticipated that ground-breaking will occur in 2015.

The Sheriff's Office has been awarded funds from SB 1022 to construct the Sheriff's Treatment and Rehabilitation (STAR) facility on the site with the Northern Branch Jail. This \$38 million grant, requiring a 10% match from the County, will construct an additional 228 bed facility. Once the award is accepted, plans to move forward with construction will start.

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, or by use of the "1% for the Arts" allocation from the North County Jail project.

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 Main Station and custodial complex requires extensive parking lot refurbishment. All parking lots and secure custodial transfers areas have broken parking areas that require repair. This project is unfunded at this time.

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 sewer line in the Main Jail needs to be replaced and will require a complete replacement of the plumbing and floor in the Jail kitchen. This consolidated project is proposed to be completed in two phases. The first phase will replace the sewer line and replumb the kitchen infrastructure. The second phase will involve the replacement of all kitchen equipment. The sewer line is funded with 2005 COPS and Proposition 172 funds from the Sheriff's Office. The kitchen equipment replacement phase is also funded. Work is progressing.

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.

**County Jail - Northern Branch**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/1997

**EndDate:** 12/31/2018

**This project is managed by General Services.**

**Description**

The Sheriff has been awarded a state grant to build a 376 bed facility to be located in the North County. The grant from AB 900 Phase II is for \$80 million on a total project cost of \$96.1 million. Annual operating cost is currently estimated at \$15.8 million.

The need of the project arises out of jail overcrowding conditions in the 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 need an additional 440 beds.

Prior years expenses totaling \$7.3 million include community outreach, site review, analysis, environmental reviews and the purchase of the land.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	3,777	Utilities	481
Design	5,202	Maintenance	725
Acquisition	5,400	Personnel	11,300
Construction	72,553	Other	3,377
Other	10,898		
<b>Total Cost</b>	<b>97,830</b>	<b>Total Cost</b>	<b>15,883</b>

**Status**

The Sheriff's Department was awarded \$80 million in AB 900 Phase II funding on a total project cost of \$96.1 million. The project is now underway with a team of County staff from several departments as well as consultants and an architect. Schematic Design is complete and the Design Development phase is ongoing.

**Net Impact on Operating Budget**

The Sheriff's Office has developed an operations plan that will result in a net annual cost of \$15.8 million in FY 2018-19, the first full year of operation. All costs including the hiring of 100 additional staff, non-personnel expenses and a General Service maintenance team are included. A gradual build up of staff will start in FY 2015-16.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
2005 Certificate of Participation (Debt)	0034	1,819												1,819
AB900 Conditional Award	0032		3,700		2,455	2,455	17,900	45,645	20,600	273	86,873			90,573
Criminal Justice Facilities Construction F	0030	1,568												1,568
Federal SCAAP Grant	0030	955												955
General Fund	0001	2,335												2,335
Interest Earnings	0030	324												324
Proposition 172	0030	256												256
<b>Totals</b>		<b>7,257</b>	<b>3,700</b>		<b>2,455</b>	<b>2,455</b>	<b>17,900</b>	<b>45,645</b>	<b>20,600</b>	<b>273</b>	<b>86,873</b>			<b>97,830</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							15,883	15,883
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**Land (LI 8100) - Fully Funded**



**Main Jail Sewer & Kitchen Replacement**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2010

**EndDate:** 6/30/2015

**This project is managed by General Services.**

**Description**

This project involves the replacement of the Main Jail sewer line and the refurbishment of the Main Jail kitchen. The project is divided into two phases. The first phase is to replace the failed sewer line and replace the ceramic floor in the kitchen. Since this phase is expected to take six months, a temporary kitchen will be set up at Juvenile Hall to continue to feed the population at the Jail.

The second phase is to replace the existing kitchen equipment and modify the layout to conform with the sewer replacement plan and changes in state law on food preparation for incarcerated populations.

The Budget for this project is \$2,075,000 including the replacement of the kitchen equipment.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	47	Utilities	0
Design	193	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,760	Other	0
Other	75		
<b>Total Cost</b>	<b>2,075</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is in design completion and preliminary bidding. Construction is expected to start in July 2014 and will take 6 months to complete.

**Net Impact on Operating Budget**

There is no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
2005 Certificate of Participation (Debt)	0034	27	200		1,070	1,070						1,070		1,297
Designation	0030				600	600						600		600
Proposition 1B	0001				178	178						178		178
<b>Totals</b>		<b>27</b>	<b>200</b>		<b>1,848</b>	<b>1,848</b>						<b>1,848</b>		<b>2,075</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**S.T.A.R. Complex SB-1022 - New**

**Function:** Public Safety

**Department:** Sheriff

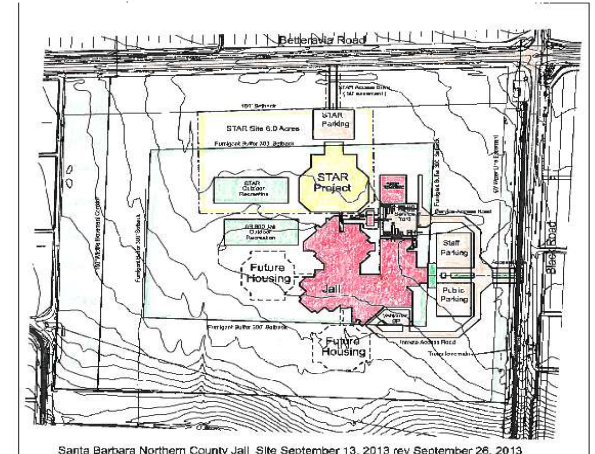
**StartDate:** 7/1/2014

**EndDate:** 6/30/2018

**This project is managed by General Services.**

**Description**

This project draws on funding from the SB1022 (2012) Adult Local Criminal Justice Facilities Construction Financing Program to construct the Sheriff's Treatment and Rehabilitation (STAR) complex. The project will add 228 beds to the previously approved 376-bed detention facility at the Northern Branch Jail. The proposed expansion includes (2) 64-bed pods designated for treatment and programming and (2) 50-bed units to be used as for transitional programming housing. The expansion will also include office space for the Sheriff's Alternative Sentencing Bureau. The proposed expansion will add approximately 52,208 square feet to the previously approved portion of the Northern Branch Jail.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	226	Utilities	181
Design	2,400	Maintenance	159
Acquisition	0	Personnel	2,951
Construction	33,350	Other	1,667
Other	7,685		
<b>Total Cost</b>	<b>43,661</b>	<b>Total Cost</b>	<b>4,958</b>

**Status**

The application for SB-1022 funds was submitted and a conditional award for the full amount requested was made December 12, 2013. An appeal to the award process has temporarily stayed the issuance of final awards and it is expected that this will occur by June 30, 2014.

**Net Impact on Operating Budget**

Funding for the full \$5.4 million operating cost is divided by shifting \$3.63 million in current resources from the Main Jail to the new facility and \$1.4 million from the Jail Operations Designation. The remainder (\$310,000) will be absorbed by the Designation or Sheriff Operations budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
General Fund Capital Designation	0030				1,000	1,000	2,000	1,000	685		4,685		4,685	
SB-1022 Conditional Award	0030						10,000	15,100	13,876		38,976		38,976	
<b>Totals</b>					1,000	1,000	12,000	16,100	14,561		43,661		43,661	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:					4,958	4,958
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**Sheriff's Office Capital Equipment Replacement**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2013

**EndDate:** 6/30/2015

**Description**

This project documents the need to plan on replacing at least one piece of equipment in the Jail Kitchen at a cost of \$15,000, the replacement of a piece of Jail laundry equipment at a cost of \$23,000, and two to three photocopiers somewhere in the Department.



**Status**

This project is funded and ongoing. Equipment is purchased as the need arises.

**Net Impact on Operating Budget**

This project is funded in the General Fund budget of the Sheriff's Office

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	249	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>249</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
General Fund	0001	127	60		62	62						62		249
<b>Totals</b>		127	60		62	62						62		249

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Replace Computer Server equipment**

**Function:** Public Safety

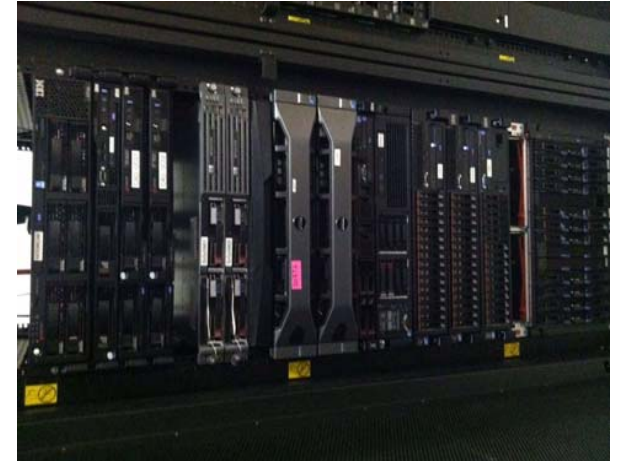
**Department:** Sheriff

**StartDate:** 7/1/2013

**EndDate:** 6/30/2015

**Description**

This project accounts for the anticipated replacement of a large server component in the Sheriff's data center. These high capacity machines usually run about \$12,000 plus additional equipment such as memory, etc.



**Status**

The project is funded with Sheriff's Office operational budget. Equipment is replaced as needed.

**Net Impact on Operating Budget**

This project is funded in the General Fund of the Sheriff's Office budget..

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	1,045	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,045</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
General Fund	0001	1,014	15		16	16						16		1,045
<b>Totals</b>		1,014	15		16	16						16		1,045

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Maria Station Addition and Remodel**

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2009

**EndDate:** 12/31/2015

**This project is managed by General Services.**

**Description**

This project will provide expanded locker room space for the sworn staff at the facility including new showers (currently do not exist) for the female deputies. In addition, the Livescan and property room areas will be expanded as well as renovation to the Coroner's refrigerated storage facility. Finally, parking for County and employee vehicles will be placed in a secure lot away from public access.

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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	7
Design	50	Maintenance	8
Acquisition	0	Personnel	0
Construction	523	Other	0
Other	117		
<b>Total Cost</b>	<b>690</b>	<b>Total Cost</b>	<b>15</b>

**Status**

Funding for the fencing around the site was acquired and installed. The coroner storage facility was replaced. 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
AB 1600 Unfunded	0001	71					619					619		71
<b>Totals</b>		71					619					619		690

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		7	15	15	15	52
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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, or by use of the "1% for the Arts" allocation from the North County Jail project.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded					50	50	175	50	125		400		400	
<b>Totals</b>					50	50	175	50	125		400		400	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Sheriff Complex Parking Lot Repair - New**

**Function:** Public Safety

**Department:** Sheriff

**Description**

This project would replace all parking areas with the Sheriff's Office facility in the South Coast to include Admin, general, secured jail and the rear jail parking areas. It is expected that all parking areas will be ground down and replaced with asphalt, restriped and red curbs repainted. This project is critical due to the advanced decay of the existing surface.



**Status**

The project is currently unfunded. An assessment by an outside vendor completed in July 2013 determined that all work would cost \$480,000

**Net Impact on Operating Budget**

There is minimal impact on the operating budget to maintain an new parking lot.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	480	Other	0
Other	0		
<b>Total Cost</b>	<b>480</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded					480	480						480		480
<b>Totals</b>					480	480						480		480

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Sheriff Locker Room Remodel - New**

**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.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	130	Other	0
Other	0		
<b>Total Cost</b>	<b>150</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is at a stand still 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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded							150					150		150
<b>Totals</b>							150					150		150

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	4
Design	95	Maintenance	5
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	225		
<b>Total Cost</b>	<b>1,220</b>	<b>Total Cost</b>	<b>9</b>

**Status**

The 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded							95	1,125				1,220		1,220
<b>Totals</b>							95	1,125				1,220		1,220
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:	9	9	9	9	36			

**Central Stations Radio Repeater - New**

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	8	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	210		
<b>Total Cost</b>	<b>418</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded					8	8	200	210			418		418	
<b>Totals</b>					8	8	200	210			418		418	

<b>Operating &amp; Maintenance Costs for Fund 1919</b>		Year 1 Impact:							
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**Custody Bus Replacement - New**

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	250	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>250</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded					250	250						250		250
<b>Totals</b>					250	250						250		250

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Replace Jail Management System - New**

**Function:** Public Safety

**Department:** Sheriff

**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 \$750,000, with \$110,000 for a consultant to assist in the search process.



**Status**

Currently the project is in the needs assessment stage. Sheriff's Office personnel are looking at what system users need in a JMS, what state requirements are and will be in the future and the impacts with the addition of a North County Jail as of July 1, 2018.

**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. Once software is installed an annual cost of \$50,000 for maintenance is required.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	185	Utilities	0
Design	75	Maintenance	50
Acquisition	500	Personnel	0
Construction	0	Other	0
Other	100		
<b>Total Cost</b>	<b>860</b>	<b>Total Cost</b>	<b>50</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded					130	130	130	500	100			860		860
<b>Totals</b>					130	130	130	500	100			860		860

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						50	50
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**Replace Report Management System - New**

**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 estimated cost of the software is \$750,000, 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. Once the software is install an annual maintenance cost of \$50,000 is required.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	185	Utilities	0
Design	75	Maintenance	50
Acquisition	500	Personnel	0
Construction	0	Other	0
Other	100		
<b>Total Cost</b>	<b>860</b>	<b>Total Cost</b>	<b>50</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded	0030				130	130	130	500	100		860		860	
<b>Totals</b>					130	130	130	500	100		860		860	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:					50	50
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# Health & Human Services

# Alcohol, Drug, & Mental Hlth Svcs

The Mission of Alcohol, Drug & Mental Health Services is to promote the prevention of and recovery from addiction and mental illness among individuals, families and delivering state-of-the-art, culturally competent services.

Alcohol, Drug and Mental Health Services 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 that is clearly defined and promotes recovery and resiliency
- \* Emphasis on prevention and treatment
- \* Teamwork among ADMHS 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

For more information about ADMHS, please visit our web site at <http://www.countyofsb.org/admhs/>.

**Crisis Residential Treatment Program - New**

**Function:** Health & Human Services

**Department:** Alcohol, Drug, & Mental Hlth Svcs

**StartDate:** 7/1/2014

**EndDate:** 9/1/2014

**This project is managed by General Services.**

**Description**

This project will renovate an existing County owned building to house a much needed Crisis Residential treatment Program

**Status**

Currently looking for suitable location.

**Net Impact on Operating Budget**

Operating costs estimated to be \$ 37,000 per year

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	12
Design	30	Maintenance	25
Acquisition	0	Personnel	0
Construction	310	Other	0
Other	100		
<b>Total Cost</b>	<b>450</b>	<b>Total Cost</b>	<b>37</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Grants	0048			450		450						450		450
<b>Totals</b>				450		450						450		450

<b>Operating &amp; Maintenance Costs for Fund 0048</b>	Year 1 Impact:	31	31	37	37	37	37	179
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**Crisis Stabilization Unit - New**

**Function:** Health & Human Services

**Department:** Alcohol, Drug, & Mental Hlth Svcs

**StartDate:** 7/1/2014

**EndDate:** 8/30/2014

**This project is managed by General Services.**

**Description**

This project would secure a property with the purpose of stabilizing individuals so that acute psychiatric hospitalizations are not needed.

**Status**

Currently, this project is projected to commence 7/1/14

**Net Impact on Operating Budget**

the net impact on the operating budget is estimated to be \$17,000 per year.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	6
Design	25	Maintenance	11
Acquisition	1,100	Personnel	0
Construction	265	Other	0
Other	100		
<b>Total Cost</b>	<b>1,500</b>	<b>Total Cost</b>	<b>17</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Grants	0048			1,500		1,500						1,500		1,500
<b>Totals</b>				1,500		1,500						1,500		1,500

<b>Operating &amp; Maintenance Costs for Fund 0048</b>	Year 1 Impact:	15	15	17	17	17	17	83
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**Lompoc Children's Clinic - New**

**Function:** Health & Human Services

**Department:** Alcohol, Drug, & Mental Hlth Svcs

**StartDate:** 7/1/2014

**EndDate:** 8/1/2014

**This project is managed by General Services.**

**Description**

This project will rehab an existing office building to create much needed space for our Lompoc Childrens Clinic.

**Status**

Currently processing the lease acquisition

**Net Impact on Operating Budget**

operating costs are estimaed to be \$35,000 per year

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	5	Utilities	12
Design	5	Maintenance	23
Acquisition	0	Personnel	0
Construction	90	Other	0
Other	100		
<b>Total Cost</b>	<b>200</b>	<b>Total Cost</b>	<b>35</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Realignment	0048			200		200						200		200
<b>Totals</b>				200		200						200		200
<b>Operating &amp; Maintenance Costs for Fund 0048</b>				Year 1 Impact:	32	32	35	35	35	35	172			

# Public Health

The mission of the Public Health Department is to improve the health of our communities by preventing disease, promoting wellness, and ensuring access to needed health care. Planning for capital needs is key to fulfilling this mission.

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.

The Electronic Health Record (EHR) system continues to be a major initiative for the Department. The move to a paperless medical records system has resulted in improvements in the quality, safety, and efficiency of healthcare. Phase 2 of the project began in FY 2012-13 and continues into FY 2014-15 as the Department implements the patient portal, remote access and participation in a health information exchange. This project is estimated to cost \$5.7 million.

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. This project is currently on hold.

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

**Large Animal Holding Facility**

**Function:** Health & Human Services

**Department:** Public Health

**StartDate:** 7/1/2016

**EndDate:** 6/30/2017

**This project is managed by General Services.**

**Description**

This project will build a large animal holding facility for Animal Services (AS) at an appropriate County location. AS periodically is required to impound large livestock such as pigs, goats, horses, llamas, and sheep. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases. In addition, there is a need for a facility to shelter horses and other large animals displaced by fires or other disasters. Currently they do not have the ability to shelter these animals and instead use outside resources for boarding purposes at County expense.

The ideal location is to co-locate a large animal holding facility at an existing County animal shelter. The holding facility would consist of a fenced-in area and a barn with water and electricity. Existing staff would care for the animals. Feed and veterinary costs will not be more than the costs currently incurred on utilizing outside boarding resources.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	2
Design	5	Maintenance	4
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
<b>Total Cost</b>	<b>100</b>	<b>Total Cost</b>	<b>6</b>

**Status**

Currently PHD recognizes the need for this type of facility and has begun preliminary discussions regarding its location but the project is on hold until FY 2016-17. The Santa Maria Animal Shelter is the best location due to unused County land in the vicinity.

**Net Impact on Operating Budget**

Annual on-going utility costs are estimated to increase by \$2,000. Maintenance costs will also increase by \$4,000. Animal food and veterinarian on-going costs will vary depending on the animals being held and the length of stay.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
AH & R CIP Trust Fund	0922							100				100		100
<b>Totals</b>								100				100		100
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:				6	6	12		

# 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. With the completion of the CalWIN computer system implementation, a new strategic project was to develop a Benefit Call Center to streamline our benefits operations. This new business process is expected to be expanded to other areas of the Department.

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 shelter 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/](http://www.countyofsb.org/social_services/)

**IT Hardware Replace Program**

**Function:** Health & Human Services

**Department:** Social Services

**StartDate:** 7/1/2012

**EndDate:** 6/3/2016

**Description**

This project will expand The Department of Social Service's (DSS) current storage capabilities and provide redundancy for file servers between north and south county sites. The equipment will be procured using a competitive bid process to select the vendor(s). DSS IT staff will install and maintain equipment. The project is needed due to expanding data storage needs and a lack of adequate storage space. This project will satisfy the need for failover and redundancy to improve operations and reduce risk in the case of a disaster. This project is included in the budget using current funding from program allocations.

**Status**

This project started in FY 12-13 and will be adding to the existing hardware in place.

**Net Impact on Operating Budget**

Minimum increase in operating costs are anticipated as this project will replace existing hardware.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	691		
<b>Total Cost</b>	<b>691</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Federal/State/Dept. of Social Services		31	220	220		220	220				440		691	
<b>Totals</b>		31	220	220		220	220				440		691	

<b>Operating &amp; Maintenance Costs for Fund 0055</b>		Year 1 Impact:						
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# Community Resources & Public Facilities

# 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, Herman D. Parker, key participants in the development of Park projects within the CIP are Jill Van Wie - Capital Projects Manager, Paddy Langlands - Parks Deputy Director, 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](http://www.sbparks.org).



**Jalama Beach Affordable Overnight Accommodations**

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

**Department:** Community Services

**StartDate:** 10/8/2013

**EndDate:** 6/30/2016

**Description**

This project provides design and construction of approximately seven cabins, restroom facilities, fencing and reconfigured paving to accommodate affordable overnight housing at Jalama Beach Park. The leach field system will be assessed in order to verify the addition of new restrooms, and the water supply system will be analyzed in order to properly accommodate the additional 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.

**Status**

Design and environmental review 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 new restrooms. The amount of this increased cost is currently unknown.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	157	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,188	Other	0
Other	0		
<b>Total Cost</b>	<b>1,395</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
Developer Fees	0031		100	600		600	695				1,295		1,395
<b>Totals</b>			100	600		600	695				1,295		1,395

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Jalama Beach Park - Water Line**

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

**Department:** Community Services

**StartDate:** 1/7/2011

**EndDate:** 12/31/2014

**Description**

This project will replace a portion of the existing Jalama Beach Park water line that carries fresh water from the well on Vandenberg Air Force Base (VAFB) property and delivers it to the park. The portion of the water line being replaced is located along the Union Pacific Railroad (UPRR) right of way, and in part supported on the UPRR trestle. The existing line is a PVC line that has outlived its useful life; due to exposure to UV rays from the sun, the pipe has degraded and become brittle and is in constant need of repair. This waterline is the only source of fresh water for the park.

The Community Services Department has received an amendment to the agreement with UPRR for the installation of this utility line.



**Status**

Engineering/design was completed in October 2013 and approved by the UPRR in January 2014. Construction permits within the UPRR right of way are currently in process. Once the permits are obtained, the project will be issued for bid. Project completion is anticipated by the end of 2014.

**Net Impact on Operating Budget**

A positive impact on the maintenance budget is anticipated due to the reduced need for repairs to the water line.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	25		
<b>Total Cost</b>	<b>330</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Parks Capital Committed Fund Balance	0031	9	100	221		221						221		330
<b>Totals</b>		9	100	221		221						221		330

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Point Sal Coastal Access Improvements**

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

**Department:** Community Services

**StartDate:** 5/1/1991

**EndDate:** 6/30/2019

**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 on 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 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.

**Status**

Community Services is working with General Services Real Property Division to identify and plan the best option for providing public access to Point Sal Reserve through a CIAP grant of \$200,000 as well as negotiate easements and acquisitions with current property owners.

**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	8,000	Personnel	0
Construction	2,200	Other	0
Other	200		
<b>Total Cost</b>	<b>10,500</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Coastal Impact Assistance Program	0031	7	37	156		156						156		200
General Fund Capital Designation	0001	153												153
Unfunded							500	3,215	3,216	3,216		10,147		10,147
<b>Totals</b>		<b>160</b>	<b>37</b>	<b>156</b>		<b>156</b>	<b>500</b>	<b>3,215</b>	<b>3,216</b>	<b>3,216</b>		<b>10,303</b>		<b>10,500</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Jalama Beach Park Improvements**

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

**Department:** Community Services

**StartDate:** 3/1/1996

**EndDate:** 6/30/2018

**Description**

This project acquires and develops 20 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 20 year span. Improvements include new day use parking, beach access, RV camping, new cabins (7 cabins, 1 ADA compliant, were installed in 2011 utilizing Prop 12 funds), expanded store & restaurant, and improved ranger residences. 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 for the coastal trail, beginning at Jalama Beach Park then south to the neighboring Gerber Fee parcel.

- Septic System Improvements & Bioswale: A \$310K Clean Beach Initiative (CBI) grant was awarded in 2002 to complete design, environmental review, permitting and construction to install a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek (completed FY6-07). 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. The failing leach field was upgraded and a new one was added in FY10-11.

- Alternate backup water supply: Construction of a \$70K new water source from an existing well on VAFB to supplement the existing well supply during low flow conditions is needed; currently, water is trucked to the park to meet demand. A new generator was provided for the existing well pump in 2013.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	1
Design	75	Maintenance	1
Acquisition	0	Personnel	0
Construction	1,675	Other	0
Other	45		
<b>Total Cost</b>	<b>1,945</b>	<b>Total Cost</b>	<b>2</b>

**Status**

The Bixby Ranch has new owners; initial discussions regarding the County's interest in acquiring land for the coastal access and parking is in process. Also, the General Services Department is currently working on a new VAFB Lease Agreement.

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
AB1431	0030	86												86
CBI	0030	310												310
CREF	0030	1												1
Prop 12	0030	209												209
Prop 40	0030	335												335
Unfunded							383	383	238			1,004		1,004
<b>Totals</b>		<b>941</b>					<b>383</b>	<b>383</b>	<b>238</b>			<b>1,004</b>		<b>1,945</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						2	2
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**San Marcos Foothills Preserve Park & Open Space**

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

**Department:** Community Services

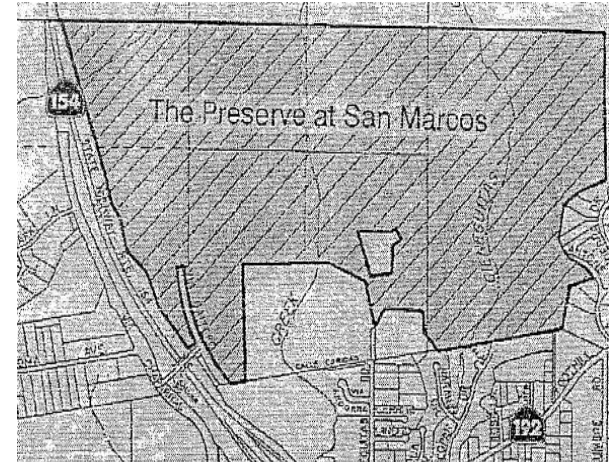
**StartDate:** 10/1/2007

**EndDate:** 6/30/2017

**Description**

This project consists of the development of a passive park master plan for the 12 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 master plan for the 12 acre site will be developed to determine park site amenities similar to other county park sites of this size and nature. The master plan for the 12 acre site is on hold pending surrounding property development plan approvals. The management plan for the 200 acres open space site is being developed by a consultant in coordination with Community Services staff and key stakeholders. The plan will address issues such as public access, trails, signage, parking and habitat management.

Improvements to the park and preserve (fencing, gates, signage) have been installed since the preserve officially opened in 2008.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	27	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,345	Other	0
Other	0		
<b>Total Cost</b>	<b>2,522</b>	<b>Total Cost</b>	<b>0</b>

**Status**

The management plan for the 200 acre site is being developed with completion anticipated in FY13-14.

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19					
General Fund	0001		22												22
Unfunded							300	2,200				2,500			2,500
<b>Totals</b>			22				300	2,200				2,500			2,522

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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:** 6/30/2019

**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 railroad tracks. A railroad crossing with armatures, lights, bells, and a stairway and/or access ramp through the existing seawall will be required. In 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary railway easement documents for consideration by the Public Utilities Commission (PUC) and to perform engineering studies. The PUC must approve a railroad crossing for public beach access.

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 signage, bike racks, parking, 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.

**Status**

Planning & Development is currently coordinating the final engineering and design documentation to provide to the PUC.

**Net Impact on Operating Budget**

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	200	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	35
Construction	3,144	Other	0
Other	0		
<b>Total Cost</b>	<b>3,644</b>	<b>Total Cost</b>	<b>35</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
AB1431	0031	72												72
Coastal Impact Assistance Program	0031		50											50
CREF	0031	192												192
Parks Capital Committed Fund Balance	0001	45	6											51
Unfunded							266	916	1,620	477	3,279			3,279
<b>Totals</b>		<b>309</b>	<b>56</b>				<b>266</b>	<b>916</b>	<b>1,620</b>	<b>477</b>	<b>3,279</b>			<b>3,644</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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

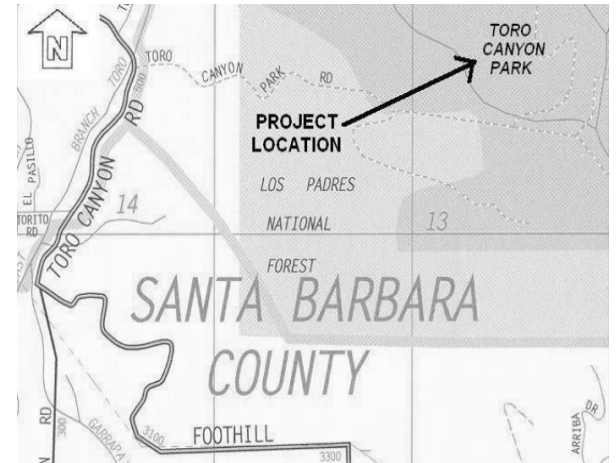
**StartDate:** 7/1/2010

**EndDate:** 6/30/2019

**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.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
<b>Total Cost</b>	<b>1,200</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
FEMA Unfunded	0030	20							250	930	1,180			20
<b>Totals</b>		20							250	930	1,180			1,200

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Park Restrooms ADA Upgrade Program**

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

**Department:** Community Services

**StartDate:** 7/1/2001

**EndDate:** 6/30/2020

**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).

Completed Projects include Goleta Beach - FY 01-02; Cachuma Rec. Hall - FY 02-03; Toro Canyon, Waller Park - FY 04-05; Manning Park- FY 05-06; Los Alamos and Waller Park/Don Potter Restroom - FY 06-07; Nojoqui Park Restrooms - FY 07-08; Goleta Beach Restrooms and Installation of electricity and hand dryers - FY 08-09; Waller Park Area ADA upgrades to 3 restrooms, Toro Canyon and Tucker's Grove ADA improvements - FY 09-10; Nojoqui Falls Park ADA compliance restroom upgrades and new roofs for 3 existing restrooms - FY 10-11; Miguelito Park (partial), Mohawk Restrooms & Showers at Cachuma - FY 11-12; and Miguelito Park accessible pathway and energy efficiency upgrades - FY 13-14. Prior year funding from FY 01-02 to FY 11-12 was not accurately quantifiable and as such is not included in the Funding table.



Future projects to be completed for compliance with ADA restroom standards are Jalama Beach Park, Cachuma Lake and Manning Park.

**Status**

A Coastal Resource Enhancement Fund (CREF) award in the amount of \$280K to replace one of the five restrooms at Jalama Beach Park for ADA conformance was approved on March 4, 2014.

**Net Impact on Operating Budget**

No net impact on the operations budget is anticipated.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	100		
<b>Total Cost</b>	<b>1,200</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
CDBG Funds	0031		200											200
CREF					280	280						280		280
Unfunded							150	150	150	150		600	120	720
<b>Totals</b>			200		280	280	150	150	150	150		880	120	1,200

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Park 5 Year Equipment Program**

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

**Department:** Community Services

**StartDate:** 7/1/2013

**EndDate:** 6/30/2019

**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, fencing, stairways, signs, public restrooms and showers, etc.

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

Completed projects in FY 13-14: Toro Canyon polecraft fence repair, Goleta Beach pier hoist refurbishment and installation of wireless internet equipment at Jalama Beach.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	794		
<b>Total Cost</b>	<b>794</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
General Fund	0001		50		50	50	50	50	50	50	250		300
Unfunded							123	123	124	124	494		494
<b>Totals</b>			50		50	50	173	173	174	174	744		794

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Arroyo Burro Restroom Relocation and Park Improvements**

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

**Department:** Community Services

**StartDate:** 7/1/2002

**EndDate:** 6/30/2017

**This project is managed by General Services.**

**Description**

This project includes design and construction of a new men's and women's restroom facility to replace the existing men's and women's restrooms which are currently located in separate facilities. The existing 530 sf women's restroom building has the potential to be converted to a concession space and increase revenue to Community Services - Parks operations. The men's restroom, currently part of the existing restaurant structure, will be relocated to accommodate additional storage space for the restaurant. The relocation of the public restroom facilities to the new structure will also increase the ease of maintenance, cleaning and security.

Future improvements include the construction of a maintenance storage building and ranger office to replace the existing aging structure. These improvements are currently unfunded.

Prior improvements include: Sanitation system rehabilitation FY 02-03. Dumpster storage completed in FY 07-08. Restaurant space remodel, pedestrian path replacement and parking lot lighting in FY 08-09 & FY 10-11. Dog wash station constructed in FY 09-10. Remote parking lot lighting, lift station renovations and the ADA Coastal Overlook were completed in FY 10-11. The Coastal Overlook II was completed in FY 12-13.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,029	Other	0
Other	60		
<b>Total Cost</b>	<b>1,289</b>	<b>Total Cost</b>	<b>0</b>

**Status**

The design of the new public restroom and related site improvements is in process with completion of the restroom facility anticipated by the end of 2014.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
AB 1600	1405	121	100	185		185						185		406
Clean Beach Initiative (CBI)	0031	227												227
CREF	0031			403		403						403		403
Prop 40	0031	28												28
Unfunded							100	125				225		225
<b>Totals</b>		<b>376</b>	<b>100</b>	<b>588</b>		<b>588</b>	<b>100</b>	<b>125</b>				<b>813</b>		<b>1,289</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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:** 12/31/2020

**Description**

This project includes infrastructure & revenue enhancement improvements to the recreation area. Infrastructure: Sanitation plant & relocation of lift station #2; water plant relocation & upgrade; Apache Area group camping improvements; RV site upgrades; vault toilet buildings to replace portables; restroom renovations to comply with Americans with Disabilities Act; new floating restrooms; erosion & drainage improvements; sewer main relining; automated irrigation system; new water main, fire protection system and distribution lines.

Revenue Enhancements: Installation of up to 32 new cabins/yurts at 3 locations throughout the Park, relocation of staff offices from main gate structure and remodel 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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	68	Utilities	0
Design	2,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	8,000	Other	0
Other	0		
<b>Total Cost</b>	<b>10,068</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Funding has been provided by the BOR for the design of a relocated lift station #2, new cabin/yurt sites and design completion of the water treatment facility. Commencement of design of the respective projects is anticipated in the summer of 2014.

**Net Impact on Operating Budget**

Potential impacts on the operating budget could occur if the additional cabins and/or yurts are funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
Bureau of Reclamation					150	150					150		150
Unfunded					150	150	674	1,000	1,000	1,000	3,824	6,094	9,918
<b>Totals</b>					<b>300</b>	<b>300</b>	<b>674</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,974</b>	<b>6,094</b>	<b>10,068</b>

<b>Operating &amp; Maintenance Costs for Fund 0</b>		Year 1 Impact:						
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**Cachuma Lake Water Park**

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

**Department:** Community Services

**StartDate:** 7/1/2011

**EndDate:** 6/30/2019

**This project is managed by General Services.**

**Description**

This project involves the construction of a new Water Park Facility at Cachuma Lake Recreation Area. These aquatics 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 precluded from the lake. Operation of a water park would increase attendance to the park and bring in much needed revenue to the department. Water Park Facilities are consistent with the expanded uses contemplated in the new Resource Management Plan (RMP) prepared by the Bureau of Reclamation.

Swimming at Cachuma Lake is not permitted due to its nature 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.

A feasibility study for the Water Park was completed in March of 2012.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	600	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,500	Other	0
Other	700		
<b>Total Cost</b>	<b>6,900</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Project is unfunded.

**Net Impact on Operating Budget**

Net operating costs are based on the feasibility study completed in March of 2012. Net operating costs for the first five years of operation are estimated as such: 1st year - \$246K cost impact, 2nd year - \$88K cost impact, 3rd year - \$77K profit, 4th year - approximate \$100K profit, and 5th year - \$135K profit.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19					
General Fund Capital Designation Unfunded	0001	75							500	3,795	2,530	6,825		75	6,825
<b>Totals</b>		75							500	3,795	2,530	6,825			6,900

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Cachuma Live Oak Camp ADA Improvements and Marina Café**

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

**Department:** Community Services

**StartDate:** 7/1/2002

**EndDate:** 12/31/2014

**Description**

This project consists of necessary improvements at the Live Oak Group Camp area located within the Cachuma Recreation Area. Improved facilities at Live Oak Camp have the potential to attract additional large group area users and events that will provide increased revenue sources for park operations and services. Expanding the existing square footage of the existing shower facility to add restroom facilities and fixtures to accommodate additional campers will mitigate the use of portables brought in for each event and reduce operational costs.

This project also replaces the old food serving facility with a new ADA compliant food preparation and serving facility at the Cachuma Lake marina area which would provide nearby food service for the Live Oak Camp visitors. The proposed facility will be approximately 2,190 sf and include a commissary, office, restroom (personnel only), serving area and indoor & outdoor eating accommodations.

Completed improvements to the Live Oak Campgrounds consist of: A new leach field sized for the planned new restroom and shower facility and installation of a new water filtration system. The majority of the electrical system was upgraded and improvements were completed in FY 10-11 with funds provided by California State Parks (\$70,000) Prop 40. Final completion of the electrical system upgrades occurred in FY 12-13.

**Status**

The restroom/shower facility and Marina Café designs are in process with construction completion of both facilities anticipated in December of 2014. An RFP will be distributed for concessionaire interest in conjunction with this project.

**Net Impact on Operating Budget**

Impacts on the operating budget shall be determined upon expansion of the existing restroom. Cost savings are anticipated based on portable toilets being removed.



**LIVE OAK CAMP SHOWER BUILDING**

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,200	Other	0
Other	180		
<b>Total Cost</b>	<b>1,600</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Bureau of Reclamation	0031	64		435	290	725						725		789
Parks Capital Committed Fund Balance	0001	193	262	14		14						14		469
Prop 40	0031	70												70
Unfunded					272	272						272		272
<b>Totals</b>		<b>327</b>	<b>262</b>	<b>449</b>	<b>562</b>	<b>1,011</b>						<b>1,011</b>		<b>1,600</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Goleta Beach 2.0**

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

**Department:** Community Services

**StartDate:** 7/1/2009

**EndDate:** 6/30/2017

**Description**

This project is the development and implementation of a long term protection plan for Goleta Beach County Park and sandy beach area to address beach and park erosion during episodic storm events. After the Coastal Commission's denial of the 2007 proposed project, Goleta Beach 2.0 is seeking to re-formulate a long term solution to protect the beach from erosion. FEMA/OES funds were authorized for the placement of sand on the beach to protect the park's infrastructure from existing storm damage, and 50,000 cu yds of sand were placed on the beach to protect the park and augment the beach in 2010. Since that time the Coastal Impact Assistance Program (CIAP) has allocated funds for detailed analysis of a long term protection plan. The project will require approvals from the Coastal Commission, State Lands Commission, Army Corp of Engineers and the Regional Water Quality Control Board as well as the local Planning Commissions.



Anticipated expenditures in FY 14-15 consist of: Certification of the environmental review, acquisition of a portion of land between Highway 217 and Goleta Beach Park owned by Caltrans for the relocation of utilities and bike/pedestrian path, and potential construction of utility relocation/bike path and new parking lots in conjunction with the Goleta Beach Bridge Replacement project.

**Status**

The final draft EIR is in process and a project will be selected for the Coastal Commission's review. Caltrans is reviewing a quitclaim deed request for acquisition/property transfer to the County of a portion of land between Hwy 217 and Goleta Beach Park for the permanent relocation of utilities and bike/pedestrian path.

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	500	Utilities	0
Design	350	Maintenance	0
Acquisition	250	Personnel	0
Construction	3,500	Other	0
Other	400		
<b>Total Cost</b>	<b>5,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Coastal Impact Assistance Program	0031	295	225	615		615	365					980		1,500
Developer Fees	1405	166												166
FEMA	0001	144												144
Unfunded							1,190	2,000				3,190		3,190
<b>Totals</b>		<b>605</b>	<b>225</b>	<b>615</b>		<b>615</b>	<b>1,555</b>	<b>2,000</b>				<b>4,170</b>		<b>5,000</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Waller Park Playfields**

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

**Department:** Community Services

**StartDate:** 3/1/2010

**EndDate:** 6/30/2019

**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.

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. Once the traffic study is completed the finalization of the proper environmental review process can commence.



**Status**

The traffic study section of the environmental review is currently in process with completion anticipated in March of 2014. Once additional funding is secured, the environmental report will be completed.

**Net Impact on Operating Budget**

Impacts on the operating budget are unknown at this time.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	126	Utilities	0
Design	149	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,000	Other	0
Other	0		
<b>Total Cost</b>	<b>12,275</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Quimby Unfunded	1397	219	10	19		19	75	3,000	5,000	3,952	19		248	
Totals		219	10	19		19	75	3,000	5,000	3,952	12,046		12,275	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**Walter Capps Park**

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

**Department:** Community Services

**StartDate:** 3/1/2005

**EndDate:** 6/30/2017

**Description**

This project includes the acquisition, planning 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.

Plans for the Park were completed in 2009 and a Coastal Development Permit was issued in June 2010. CREF grants 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. The remainder of the project is partially unfunded.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	0
Design	100	Maintenance	0
Acquisition	2,391	Personnel	0
Construction	996	Other	30
Other	0		
<b>Total Cost</b>	<b>3,507</b>	<b>Total Cost</b>	<b>30</b>

**Status**

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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
CREF	0031	192					155					155		347
Del Playa Prop. Sale and IV Red. Agency	0030	1,145												1,145
Grants	0030	1,246												1,246
Unfunded								769				769		769
<b>Totals</b>		<b>2,583</b>					<b>155</b>	<b>769</b>				<b>924</b>		<b>3,507</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:			30	30	30	90
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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.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	6
Acquisition	685	Personnel	0
Construction	1,000	Other	0
Other	0		
<b>Total Cost</b>	<b>1,685</b>	<b>Total Cost</b>	<b>6</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded							200	385				585	1,100	1,685
Totals							200	385				585	1,100	1,685
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:				4	6	10		

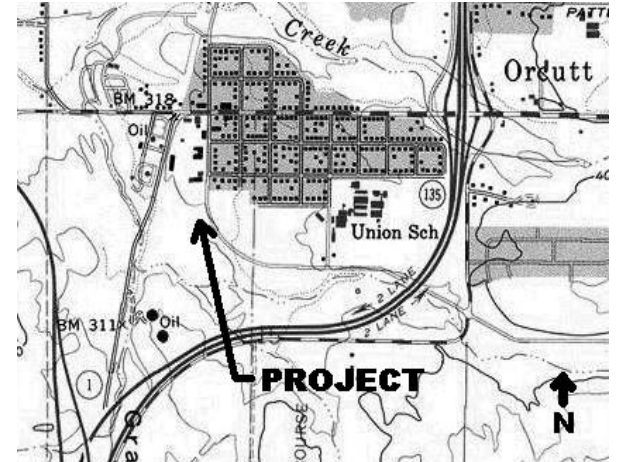
**Orcutt Old Town Park Development**

**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 as a public park to be developed and dedicated to the County by private developers of the adjacent proposed residential housing subdivision.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	6
Acquisition	0	Personnel	0
Construction	152	Other	0
Other	0		
<b>Total Cost</b>	<b>152</b>	<b>Total Cost</b>	<b>6</b>

**Status**

Project is unfunded, and there is no development application pending at this time.

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded									152			152		152
<b>Totals</b>									152			152		152
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:					6		6	

**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. It is 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 also to retrieve them in the afternoon. Because only one boat can be serviced at a time, long delays and waits to launch limit the amount of recreation or fishing time afforded to the park visitors.

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. A grant application is being prepared for the Department of Boating and Waterways to fund the ramp extension. This project would be part of the required match for Federal funding for the new Water Treatment Plant.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	10	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	90		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Community Services is in the process of securing a grant from the California Department of Boating and Waterways to construct 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded							200	800				1,000		1,000
<b>Totals</b>							200	800				1,000		1,000

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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. Costs associated with this project include permits from Army Corps of Engineers, Fish and Game, and County Coastal Development Permits.

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 of the GB2.0 project.

This portion of embankment lies directly behind the existing park maintenance yard for Goleta Beach County Park. Photos taken over the years indicate bank retreat into the County park developed areas. Erosion of this portion of embankment is now as close as 5'-10' from the maintenance yard enclosure. Continued erosion will cause a loss of existing facilities located within the maintenance yard.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	30	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	240	Other	0
Other	0		
<b>Total Cost</b>	<b>300</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded							300					300		300
<b>Totals</b>							300					300		300

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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 outdoor gym/fitness equipment per fitness zone, suitable for ages 13 and above. County Parks would collaborate with the Trust for Public Lands in this program to bring an initial five installations to the County at the following locations: Santa Barbara Eastside Park, Tucker’s Grove, Isla Vista Park, and two locations at Waller Park.

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

Costs for each fitness zone would be \$45,000 plus site preparation and surface materials



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	295		
<b>Total Cost</b>	<b>295</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

Impacts on operating costs are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded							75	75	75	70	295		295	
<b>Totals</b>							75	75	75	70	295		295	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Santa Maria Levee to Guadalupe Multi-Use Trail**

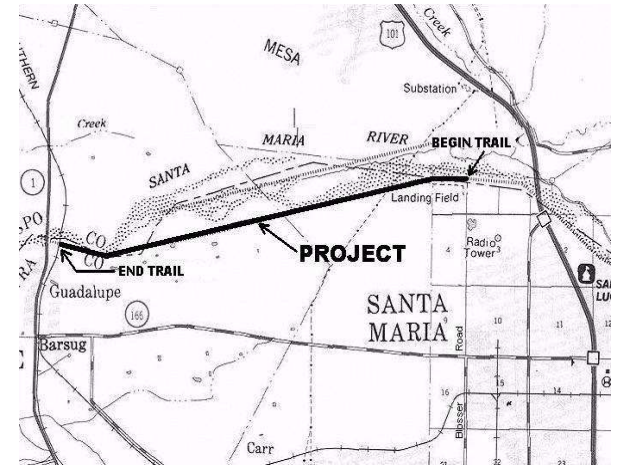
**Function:** Community Resources & Public Fac.

**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, engineering, emergency (911) communication phone and project management.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	0		
<b>Total Cost</b>	<b>1,010</b>	<b>Total Cost</b>	<b>0</b>

**Status**

This project is unfunded.

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded									189	821	1,010		1,010	
<b>Totals</b>									189	821	1,010		1,010	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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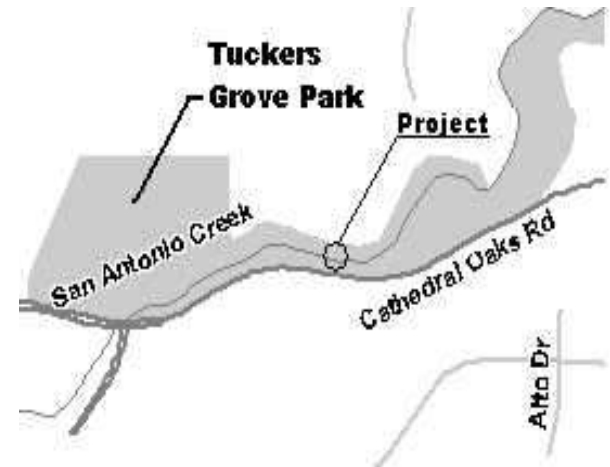
**Tuckers Grove Park- San Antonio Creek Bridge**

**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.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded									50	350	400		400	
<b>Totals</b>									50	350	400		400	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		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, the Department 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. As the public is aware, the Department 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. Recent years have been quite challenging as Public Works had to manage four federal disasters and one state disaster while accomplishing our CIP goal of completing projects. In fiscal year 2014-15 the Department has, once again, experienced challenging Federal and State government reductions in grant revenues in addition to reductions in the revenue stream due to the economy.

The CIP projects completed this year are:

- Tajiguas Landfill Phase 2B Liner (Resource Recovery)
- Santa Maria River Levee Repairs
- Lillington Debris Basin Removal (Water Resources)
- Laguna Sanitation District backup generator
- Sisquoc Pedestrian Bridge Replacement
- San Jose Creek Improvements
- North Avenue Drainage Improvements - Lompoc
- Hollister Avenue Bridge Overhead 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 State Transportation Improvement 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](http://www.countyofsb.org/pwd)



**LCSD - Major Laguna Sanitation Maintenance Projects**

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

**Department:** Public Works

**StartDate:** 7/1/2012

**EndDate:** 6/30/2017

**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, emptying sludge beds, valve replacement, etc. as may be necessary per a fixed or planned maintenance schedule. The project may 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 secondary digester dome recoat project, the replacement of the media in the trickling filter, and the interior recoating of the #1 membrane bioreactor tank.



**Status**

Currently, recoating the #2 membrane bioreactor tank, take down and inspection of the primary digester tank, and plant site paving repairs are planned for FY 2014-15.

**Net Impact on Operating Budget**

Maintenance projects are scheduled and implemented to maintain operations at current cost levels.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,223		
<b>Total Cost</b>	<b>1,223</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Laguna District Service Charges	2870	398	300		390	390		135				525		1,223
<b>Totals</b>		398	300		390	390		135				525		1,223

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Recycled Water Distribution Expansion**

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

**Department:** Public Works

**StartDate:** 7/1/2012

**EndDate:** 6/30/2015

**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. Discharge under an NPDES permit by resuming creek outfall discharge would reduce the need for irrigation and distribution system expansions.

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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	212	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,790	Other	0
Other	173		
<b>Total Cost</b>	<b>2,175</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, a project to provide service to the Rancho Maria Golf Course (Phase 2) has been designed and CEQA completed, grant funding is being applied for. A subsequent recycled water distribution project (Phase 3) is funded by a private party for industrial process uses. Additional agricultural uses may also come on line.

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Grants	2870				1,500	1,500						1,500		1,500
Laguna District Service Charges	2870	275			400	400						400		675
<b>Totals</b>		275			1,900	1,900						1,900		2,175

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Sewer System Improvements**

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

**Department:** Public Works

**StartDate:** 8/1/2010

**EndDate:** 6/30/2024

**Description**

This project replaces, repairs, or upsizes certain portions of the existing sewer collection system. These improvements are related to improvements for existing customers as well as developer impacts. Specific improvements were determined from a Sewer System Master Plan prepared in 2009. Other more minor repairs are determined from ongoing video inspection. This work is part of the Sewer System Management Plan required pursuant to General Waste Discharge Requirements issued by the State Water Resources Control Board.

Prior year expenses include the completion of the Oak Knoll sewer line improvements.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	40	Utilities	0
Design	400	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,243	Other	0
Other	200		
<b>Total Cost</b>	<b>5,883</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently projects have been identified and prioritized for implementation. An upgrade to the Lakeview sewer system is proposed for the 2014-16 FYs.

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Laguna District Service Charges	2870	440			100	100	500	400	540	400	1,940	3,503	5,883	
<b>Totals</b>		440			100	100	500	400	540	400	1,940	3,503	5,883	

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Solids Handling Expansion**

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

**Department:** Public Works

**StartDate:** 7/1/2012

**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. 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 with a return system and the installation of thickening equipment. 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.



**Status**

Currently, sludge is decanted from the existing secondary settling tank to earth lined drying beds. The use of earth lined drying beds is outdated and will be replaced with lined drying beds. A sludge thickener will further reduce the amount of water sent to the drying beds. Capacity related improvements will be part of the phase 2 upgrade.

**Net Impact on Operating Budget**

The annual operating, maintenance and replacement costs for solids handling will have minor increases. These increased costs would be offset by additional revenues associated with new sewer service customers.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	209	Maintenance	0
Acquisition	0	Personnel	0
Construction	7,440	Other	0
Other	85		
<b>Total Cost</b>	<b>7,734</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Laguna District Service Charges	2870	136	73		1,914	1,914		1,376	1,376			4,666		4,875
LCSD Developer Fees	2870												2,859	2,859
<b>Totals</b>		136	73		1,914	1,914		1,376	1,376			4,666	2,859	7,734

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**Roadway Improv - Tatum Multi-use Trail SR2S - New**

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

**Department:** Public Works

**StartDate:** 7/1/2013

**EndDate:** 6/30/2015

**Description**

This project will enhance accessibility to San Marcos High School and Camino Real Elementary School in the unincorporated Eastern Goleta Valley. It includes approximately 1200 feet of asphalt pavement multi-use trail, connecting San Simeon Drive through the southern portion of an undeveloped parcel of land owned by the Santa Barbara Unified School District (Tatum Property). The project will include vegetation removal, drainage and access improvements.

Measure A grant funding will provide 80% of the funding. The remaining 20% will be funded by General Fund and Transportation Development Act revenues.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	272	Other	0
Other	0		
<b>Total Cost</b>	<b>327</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is in Preliminary Design.

**Net Impact on Operating Budget**

This project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
General Fund	0017		13	17		17						17		30
Measure A	0017		53	211		211						211		264
Transportation Development Act	0017			33		33						33		33
<b>Totals</b>			<b>66</b>	<b>261</b>		<b>261</b>						<b>261</b>		<b>327</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Landfill - Improvements at Tajiguas US 101 Intersection**

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

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2017

**Description**

This project will improve the intersection of Highway 101 at the Tajiguas Landfill entrance. The improvements proposed include the construction of northbound deceleration lane into the Tajiguas Landfill. The project goal is to improve the general operational efficiency of the intersection in accordance with Caltrans specifications and standards.

Prior years' expense includes a traffic study and a portion of the preliminary engineering design.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	59	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	240	Other	0
Other	50		
<b>Total Cost</b>	<b>399</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the preliminary engineering design phase is being completed. The project is currently being reviewed by Caltrans.

**Net Impact on Operating Budget**

Project costs are incorporated in the Resource Recovery and Waste Management Division operating budget with minimal impact.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Resource Recovery & Waste Mgt. Enterp	1930	79	10				240	70				310		399
<b>Totals</b>		79	10				240	70				310		399

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**Landfill - Tajiguas Landfill Phase 3B Liner**

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

**Department:** Public Works

**StartDate:** 7/1/2013

**EndDate:** 6/30/2015

**Description**

This project, as part of the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 6.1 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	106	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,410	Other	0
Other	630		
<b>Total Cost</b>	<b>7,146</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the engineering design for the project is now completed. Bid documents and project specifications were released in late January 2014. The project is planned to go before the Board of Supervisors for contract award in Spring 2014.

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Resource Recovery & Waste Mgt. Enterp	1930		3,021		4,125	4,125						4,125		7,146
<b>Totals</b>			3,021		4,125	4,125						4,125		7,146

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**Landfill - Tajiguas Landfill Phase 3C Liner**

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

**Department:** Public Works

**StartDate:** 7/1/2015

**EndDate:** 6/30/2018

**Description**

This project, as the last part of the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately .8 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. A 200' section of Pila Creek will be filled and a concrete channel will be constructed. The liner and liquid collection system are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	682	Other	0
Other	0		
<b>Total Cost</b>	<b>882</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the preliminary engineering design for the project is scheduled to begin in July 2016

**Net Impact on Operating Budget**

The expansion provides for additional landfill capacity and 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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Resource Recovery & Waste Mgt. Enterp	1930						50	416	416			882		882
<b>Totals</b>							50	416	416			882		882

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**LCSD - Garage/Shop Building**

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

**Department:** Public Works

**StartDate:** 7/1/2023

**EndDate:** 6/30/2024

**Description**

This project will house vehicles and equipment as well as provide nighttime security and a dry location for staff to perform maintenance work as well as act as a shop and maintenance building. Key equipment and vehicles will be stored in the building to prevent damage from the weather and vermin (mice and squirrels). The building would be a minimum of 40' x 90'.



**Status**

Currently, maintenance vehicles such as the vacuum truck, water truck, video inspection van, crane truck, dump truck, backhoe, tractor, etc. are stored outside subject to weather and vermin and shop facilities are small.

**Net Impact on Operating Budget**

The construction of the garage/shop building is not expected to significantly impact the operating budget and current electrical usage would be transferred to the new building.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	0
Design	32	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
<b>Total Cost</b>	<b>452</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
LCSD Developer Fees	2870												452	452
<b>Totals</b>													452	452

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Headworks Improvements**

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

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2019

**Description**

This project is located 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 headwork facilities were originally constructed in 1959 with upgrades in 1974 and 1986. This project consists of three phases. The initial phase was initiated in FY 2007-08 and completed in FY 2008-09 and consisted of replacing original grinding equipment with a new step screen. The second phase consists of replacing other old equipment and structures and reuse the new screen. The third phase consists of capacity upgrades to accommodate planned community development. The improvements for the second and third phases, as described in the Facilities Master Plan, include new pumping facilities, influent metering, and flow control.

Prior year expenses include the replacement of the outdated barminutors with a modern stair screen (initial phase).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	346	Maintenance	0
Acquisition	0	Personnel	0
Construction	11,542	Other	0
Other	0		
<b>Total Cost</b>	<b>11,988</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently phase one improvements have been completed. Planned improvements beginning in FY 2016-17 will involve a new structure and pumping facilities and flow routing for the high TDS stream. A similar screening unit will be used for capacity expansion when the plant flow reaches 75% of capacity.

**Net Impact on Operating Budget**

Replacement and improvements to existing equipment will be funded by services charges while capacity expansions will be funded by Laguna County Sanitation District Developer Connection Fees. Ongoing operating and maintenance costs will be supported by service charges as additional rate payers connect to the District System.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Laguna District Service Charges	2870	198						600	4,000	4,125	8,725		8,923	
LCSD Developer Fees	2870											3,065	3,065	
<b>Totals</b>		198						600	4,000	4,125	8,725	3,065	11,988	

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:						
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**LCSD - Laboratory Building**

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

**Department:** Public Works

**StartDate:** 7/1/2023

**EndDate:** 6/30/2024

**Description**

This project replaces the existing laboratory which is currently a small room attached to the control house built in 1959, and is too small, lacks climate control, and shares wall space with an old electrical panel. Since 1959, laboratory practices, standards, and equipment needs have increased and will require a modern facility. Proper climate control requires a new facility since the existing building is a concrete structure without a venting system and poor insulation qualities. A new facility will allow for the consideration of the expansion of test work that can be performed in-house. This would require additional state certification and the acquisition of new test equipment but these costs are anticipated to be offset by the existing expenditure for private laboratory services. It is anticipated that the new lab building would be at least 30' x 30'.



**Status**

Currently, this project is projected to begin with the second phase expansion.

**Net Impact on Operating Budget**

The laboratory facility will create small increases to the operating budget that may be offset by the new facilities ability to perform tests that are currently contracted out to private certified laboratories.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	0
Design	59	Maintenance	0
Acquisition	0	Personnel	0
Construction	600	Other	0
Other	0		
<b>Total Cost</b>	<b>679</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
LCSD Developer Fees	2870												679	679
<b>Totals</b>													679	679

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Membrane Bioreactor Improvements**

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

**Department:** Public Works

**StartDate:** 7/1/2023

**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 membrane bioreactor provides treatment for up to 0.5 mgd of high salt flow as pretreatment for reverse osmosis (RO) where salt content is reduced. The tanks for the system are made of steel and subject to corrosion and frequent maintenance. The project will replace the steel tanks with concrete tanks to reduce maintenance effort. In addition, the project will evaluate the need to modify the pump facilities to increase capacity for additional salt loading if warranted at that time. This project is part of the Facilities Master Plan completed in July 2010.

The project will be funded by Laguna County Sanitation District service charges.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	586	Other	0
Other	30		
<b>Total Cost</b>	<b>646</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is planned when the existing facility is scheduled for replacement based on its useful life.

**Net Impact on Operating Budget**

Concrete tanks will reduce the maintenance effort. There may be additional costs if the chemical pump or dosing facilities need future modifications. These increases will be incorporated into the District's long term financial rate model.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Laguna District Service Charges	2870												646	646
<b>Totals</b>													646	646

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**LCSD - Operations Building Expansion**

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

**Department:** Public Works

**StartDate:** 7/1/2016

**EndDate:** 6/30/2017

**Description**

This project will expand on the existing operations building, located at the Laguna County Sanitation District plant, which was constructed in 1986. The existing building houses staff locker rooms, a break/conference room and two offices. New monitoring and control systems will require additional 600 square feet of work and office space.



**Status**

Currently all plant staff use the locker rooms and break/conference room as well as small office space for operational monitoring and control.

**Net Impact on Operating Budget**

Approximately \$4,000 per year in additional maintenance and operational costs are expected as a result of expanding the existing operations building.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	1
Design	34	Maintenance	3
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
<b>Total Cost</b>	<b>354</b>	<b>Total Cost</b>	<b>4</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Laguna District Service Charges	2870							354				354		354
<b>Totals</b>								354				354		354
<b>Operating &amp; Maintenance Costs for Fund 2870</b>						Year 1 Impact:			4	4	8			

**LCSD - Plant Capacity Expansion**

**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). Additional capacity to accommodate planned development between 4.5 and 5.0 mgd will require a facilities upgrade. The upgrade needs were addressed in a Facilities Master Plan prepared in July 2010 and is recommended in two phases. Phase 1 is intended to replace existing facilities that have met their useful lives planned for FY 2016-17 through FY 2018-19. Phase 2 addresses capacity increases to the Phase 1 improvements and other facilities. In particular, the proposed improvements not already addressed in other CIP projects involve the replacement of the existing primary clarifiers with new clarifiers, the replacement of the trickling filter with activated sludge facilities, expansion of the ultraviolet (UV) disinfection system, and all yard piping and electrical work associated with these improvements. Depending on the process and equipment, costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers. The timing for Phase 1 to replace aged equipment is fairly certain while the scheduling of Phase 2 will be dependent upon development needs.



**Status**

Currently, plant facilities are approaching their useful lives and all discharge is being managed by irrigation. Phase 1 will replace these facilities and as well as meeting NPDES requirements for creek discharge. Phase 2 will expand on the Phase 1 and other facilities to provide for capacity increases due to planned development.

**Net Impact on Operating Budget**

The replacement and expansion of the plant processes will 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.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	500	Utilities	200
Design	419	Maintenance	100
Acquisition	0	Personnel	0
Construction	37,682	Other	0
Other	300		
<b>Total Cost</b>	<b>38,901</b>	<b>Total Cost</b>	<b>300</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
Laguna District Service Charges	2870		166		353	353	400	11,315	11,315		23,383		23,549
LCSD Developer Fees	2870											15,352	15,352
<b>Totals</b>			166		353	353	400	11,315	11,315		23,383	15,352	38,901

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:				300	300	600
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**LCSD - Tertiary Holding Improvements**

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

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2024

**Description**

This project will provide short term storage of recycled water as well as maintain better water quality. This involves the installation of tanks at the plant and modifications to existing piping and pumping systems. Tanks will minimize maintenance currently required for existing storage ponds by eliminating evaporation, keeping wind from depositing dust and debris, preventing rodent impacts, preventing algae growth and providing thermal protection. Installation of a battery of 4 tanks is planned over several years. The first tank was installed in May 2010. A second tank was installed in May 2012 to provide a full day of produced recycled water as well as for operational redundancy. The installation of additional tanks will generally follow additional recycled water discharge projects.

Prior year expenses include costs for the installation of the first two tanks and facilities for the expansion of the additional two.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	1
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,549	Other	0
Other	300		
<b>Total Cost</b>	<b>5,149</b>	<b>Total Cost</b>	<b>1</b>

**Status**

Currently, the first two tanks are in operation which replaced a smaller volume open reservoir.

**Net Impact on Operating Budget**

Some additional energy use is anticipated from additional pumping. Every four years tank inspections will be required as well as any needed coating.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Grants	2870	525												525
Laguna District Service Charges	2870	1,236												1,236
LCSD Developer Fees	2870												3,388	3,388
<b>Totals</b>		<b>1,761</b>											<b>3,388</b>	<b>5,149</b>

<b>Operating &amp; Maintenance Costs for Fund 2870</b>	Year 1 Impact:	1	1	1	11	1	1	15
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**LCSD - Waller Lift Station**

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

**Department:** Public Works

**StartDate:** 7/1/2019

**EndDate:** 6/30/2021

**Description**

This project will direct flows from certain Laguna County Sanitation District (LCSD) customers to the district's treatment facilities. The wastewater from these customers is currently treated by the City of Santa Maria's wastewater treatment plant under a flow transfer agreement. The wastewater from the district's collection system transfers to the city's collection system at two metering stations located at Waller Lane and Stubbs Lane west of Waller County Park. While the transfer agreement expires in 2017, an extension through 2020 is anticipated in order to allow planning for impacts to the district's collection, treatment, and discharge systems. In addition the Regional Water Quality Control Board has prohibited flow increases from new development that the city can receive from the district.

The project consists of the construction of 1,600 feet of 15 inch gravity sewer line from the Waller meter to the Stubbs meter, a sewage pump station in the vicinity of the Stubbs meter, and 3,500 of 8 inch force main from the Stubbs meter to an existing gravity trunk sewer just south of Skyway Drive.

The project will be funded by Laguna County Sanitation District service charges.

**Status**

Currently, preliminary pipeline routes and lift station locations have been considered and a cost/benefit has been assessed. This project will be planned when sufficient funding becomes available. Construction will be planned when there is sufficient capacity to accommodate the additional 0.4 mgd flow.

**Net Impact on Operating Budget**

There would be an annual operating savings of approximately \$35,000 once the lift station is operational.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	250	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,289	Other	0
Other	200		
<b>Total Cost</b>	<b>1,839</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Laguna District Service Charges	2870												1,839	1,839
<b>Totals</b>													1,839	1,839

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**Transfer Stations - Various improvements**

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

**Department:** Public Works

**StartDate:** 7/1/2014

**EndDate:** 6/30/2019

**Description**

This project provides for the repair or reconstruction of various facilities at the South Coast Recycling & Transfer Station (SCRTS) and the Santa Ynez Valley Recycling & Transfer Station (SYVRTS).

At the SCRTS the projects include the following: Reconstruction of the municipal solid waste (MSW) tipping pad and the green waste tipping pad; reconstruction of the asphalt concrete (AC) paved tunnel road and the main entrance area. Between the scale house and the concrete tipping pads; AC overlays to the paved parking areas to the north and east of the maintenance shop and the visitor parking area; and ripping up the existing AC paved area on the south side of the facility and paving the whole area with asphalt grindings.

At the SYVRTS the projects include: Surfacing the area between the MSW tipping area and the green waste tipping area with AC; at the green waste area surfacing the approximately 20-foot wide perimeter area to the west and north; constructing a permanent litter fence on the east side of the MSW tipping area; providing a small roofed area for wrapped electronic waste; and making repairs to a portion of the MSW tipping pad.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	108	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,395	Other	0
Other	0		
<b>Total Cost</b>	<b>1,503</b>	<b>Total Cost</b>	<b>0</b>

**Status**

New investment at the SCRTS and at the SYVRTS is not anticipated to commence until fiscal year 2016/17.

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Resource Recovery & Waste Mgt. Enterp	1930				120	120		361	466	556	1,503		1,503	
<b>Totals</b>					120	120		361	466	556	1,503		1,503	

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:						
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**Equipment Replacement Program - Flood Control District**

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

**Department:** Public Works

**StartDate:** 7/1/2012

**EndDate:** 6/30/2019

**Description**

This program replaces equipment for the Flood Control District when it reaches the end of its useful life.

Prior year expenditures included the purchase of a Plotter/Scanner (\$8k), Kubota Tractor (\$58k), Wheel Loader (\$140k), D5 Dozer (\$127k) and a Data Decoder (\$8k).

Equipment purchased in FY 2013-2014 includes Hydrographic Equipment (\$37k), a Data Repeater (\$10k), a Trimble GPS unit (\$7k), and a Gradall Excavator(\$244k).

Equipment scheduled for purchase in FY 2014-2015 includes Data Repeaters (\$44k), Data Decoders (\$15k), an Excavator (\$150k), a Freightliner (\$85k), a Trailer (\$95k) and an Excavator Bucket (\$6k)

Major equipment being replaced in future years includes a D5M dozer and a tractor mower.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,116		
<b>Total Cost</b>	<b>2,116</b>	<b>Total Cost</b>	<b>0</b>

**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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Flood Control District	2400	341	298		395	395	432	200	200	250	1,477		2,116	
<b>Totals</b>		341	298		395	395	432	200	200	250	1,477		2,116	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>	Year 1 Impact:							
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**Landfill - Heavy Equipment Replacement Program**

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

**Department:** Public Works

**StartDate:** 7/1/2012

**EndDate:** 6/30/2019

**Description**

This program replaces heavy equipment for the Resource Recovery and Waste Management Division's Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of these facilities.

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance in completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and then averaged for an additional 10 year forecast. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations.

Prior year expenses include the purchase of 1 Scraper \$1,351K, 1 D6 Construction Dozer \$380K, 1 Loader \$232K, 1 IT28 \$261K, 1 Transfer Truck and Trailer \$202K, a Hydrogen Sulfide Treatment System \$147K, a Facility Sweeper \$55K and various implements and equipment \$92K.



**Status**

Currently, the 2014-15 purchases are for 1 Trash Compactor \$1,850K, 1 Green Waste Grinder \$1,000K, 2 Wheel Loaders \$600K, 2 Transfer Truck and Trailer \$420K, 2 Maintenance Shop Trucks \$280K, 1 Roll Off Truck \$150K and various equipment and implements \$33K.

**Net Impact on Operating Budget**

Annual equipment purchases are included in the Resource Recovery and Waste Management Enterprise Fund Operating Budget and will be funded through tipping fees as well as some cost offset through the sale of retired equipment. The replacement program is incorporated into the Division's long term financial plan.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	19,428		
<b>Total Cost</b>	<b>19,428</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Resource Recovery & Waste Mgt. Enterp	1930	1,543	2,720		4,403	4,403	5,189	2,364	1,044	2,165	15,165		19,428	
<b>Totals</b>		1,543	2,720		4,403	4,403	5,189	2,364	1,044	2,165	15,165		19,428	

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:								
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**Bikelanes: San Jose Creek Class I (North Segment)**

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

**Department:** Public Works

**StartDate:** 1/1/2002

**EndDate:** 12/30/2016

**Description**

This project will construct a Class I Bike path (separated from the roadway) along the bank of San Jose Creek between Kellogg Avenue and the Merida Drive. The bike path is proposed to start at the Kellogg Tennis Courts (County Park) and follow the alignment of San Jose Creek, with a bridge crossing in the vicinity of the Southern California Edison substation and end at Merida Drive.

Funding for the design of this project will come from the Regional Surface Transportation Program (RSTP) and the Goleta Traffic Impact Mitigation Fee Program (GTIP).

Prior years' expenses include preliminary engineering and survey.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	92	Maintenance	0
Acquisition	20	Personnel	0
Construction	855	Other	0
Other	0		
<b>Total Cost</b>	<b>1,067</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the preliminary engineering and environmental phase. Construction is scheduled to be complete by late 2015.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
GTIP	0017				556	556	285					841		841
RSTP	0017	107	75		44	44						44		226
<b>Totals</b>		107	75		600	600	285					885		1,067

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Equipment Replacement Program - PW Transportation**

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

**Department:** Public Works

**StartDate:** 7/1/2013

**EndDate:** 6/30/2019

**Description**

This program replaces heavy equipment for the Transportation's Maintenance Section. The replacement schedules for heavy equipment has been largely determined by the unfunded mandates from the Air Resources Board (ARB) to meet new air quality for our on and off road diesel powered equipment. Each year the Department manages limited State Gas Funds to replace vital equipment; however, each year there are equipment needs that remain unfunded. Staff researches grants from the ARB as a source of revenue. Public Works was successful in obtaining an ARB grant in FY 2007-08 to replace three motor graders, one backhoe, one loader, and perform necessary retrofits to several of our pieces of equipment. Equipment purchased in FY 2010-11 included several crew pick-up trucks, a street sweeper, and a low boy transport truck. Equipment scheduled for purchase in FY 2011-12 includes three dump trucks, a chipper truck, and the replacement of crew vehicles. Major equipment being replaced in future years includes patch trucks, high lifts, asphalt paving machine, and a transport truck.



**Status**

Currently, the Department continues to look for cost effective means to meet the new ARB requirements through retrofits instead of purchasing replacement vehicles.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	6,270		
<b>Total Cost</b>	<b>6,270</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Gas Tax	0015		600		1,535	1,535	1,620	860	785	870	5,670		6,270	
<b>Totals</b>			600		1,535	1,535	1,620	860	785	870	5,670		6,270	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Landfill - Tajiguas Hydrogen Sulfide Removal System - New**

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

**Department:** Public Works

**StartDate:** 10/1/2012

**EndDate:** 6/30/2016

**Description**

This project provides an environmental control system as part of the current landfill gas collection system at the Tajiguas Landfill. The project consists of the design, purchase, installation of a hydrogen sulfide (H2S) removal system. The H2S removal system will be necessary for the Tajiguas Landfill to continually operate within the permit regulations set forth by the Santa Barbara County Air Pollution Control District.

Prior year expenses include the preliminary engineering design is complete and the H2S removal vessels have been purchased. Permitting with the SBCAPCD for the H2S removal system is in progress.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	137	Utilities	0
Design	110	Maintenance	0
Acquisition	0	Personnel	0
Construction	731	Other	0
Other	0		
<b>Total Cost</b>	<b>978</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is slated to begin construction in FY 2015/16

**Net Impact on Operating Budget**

Project costs are incorporated in the Resource Recovery and Waste Management Division operating budget with minimal impact.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Resource Recovery & Waste Mgt. Enterp	1930	114	158		25	25	681					706		978
<b>Totals</b>		114	158		25	25	681					706		978

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**Roadway Improv - Betteravia Safety Improvements**

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

**Department:** Public Works

**StartDate:** 7/1/2013

**EndDate:** 6/30/2016

**Description**

This project will install edge and center line rumble strips at various locations on Betteravia Road between Black Road and Main Street. Flashing beacons will also be installed as advance warning at the intersection of Black Road and Betteravia Road.

The Federal Highway Safety Improvement Program (HSIP) will pay for 90% of the project cost. Measure A will cover the 10% local match.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	53	Utilities	0
Design	35	Maintenance	0
Acquisition	12	Personnel	0
Construction	406	Other	0
Other	0		
<b>Total Cost</b>	<b>506</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is scheduled to begin design in FY 2013-14. Construction is scheduled for FY 2014-15.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HSIP	0017		80		11	11	365					376		456
Measure A	0017		8		1	1	41					42		50
<b>Totals</b>			<b>88</b>		<b>12</b>	<b>12</b>	<b>406</b>					<b>418</b>		<b>506</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Roadway Improv - Clark Ave SRTS**

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

**Department:** Public Works

**StartDate:** 3/1/2012

**EndDate:** 6/30/2015

**Description**

This project will enhance accessibility to Orcutt Junior High and Orcutt Academy High Schools for pedestrians traveling to school from east of Highway 135 along Clark Avenue. It includes a new curb ramp and sidewalk on the south side of Clark Avenue from the Highway 135 southbound onramp to Norris Street.

Funding is provided by the Federal Safe Routes to School Program (SRTS) at 90%. The remainder will be funded by Measure A revenues.



**Status**

Currently this project is in the detailed design phase. Construction of the curb ramp requires an encroachment permit from Caltrans. Caltrans' review is underway and pending approval, plans will be finalized. Construction is scheduled for FY 2014-15.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	36	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	255	Other	0
Other	0		
<b>Total Cost</b>	<b>361</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Measure A	0017		14											14
Safe Routes to School	0017	37	55		255	255						255		347
<b>Totals</b>		37	69		255	255						255		361

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/30/2016

**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.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan (OTIP) fee schedule. The remaining amount is funded with the Federal Highway Safety Improvement Program (HSIP).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	130	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,960	Other	0
Other	58		
<b>Total Cost</b>	<b>2,448</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, Public Works is preparing a Project Study Report and beginning preliminary engineering.

**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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HSIP	0017						1,060					1,060		1,060
OTIP	0017	198	65	225		225	900					1,125		1,388
<b>Totals</b>		198	65	225		225	1,960					2,185		2,448

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Isla Vista Infrastructure Improvements**

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

**Department:** Public Works

**StartDate:** 7/1/2014

**EndDate:** 6/30/2016

**Description**

This project is an annual program for constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities create continuous pedestrian facilities and access while providing traffic calming measures. Phases of this program are completed and constructed as right-of-way and funding become available.

This project was approved in the FY 2013-14 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Future funding for this project will be provided by Measure A with potential additional funding sources such as UCSB's Long Range Development Plan and County Service Area 31.



**Status**

A strategic plan for building these improvements was created based on Public Works priorities. Annual projects are implemented per the strategic plan.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	30	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	370	Other	0
Other	0		
<b>Total Cost</b>	<b>400</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Measure A	0017				200	200	200					400		400
<b>Totals</b>					200	200	200					400		400
<b>Operating &amp; Maintenance Costs for Fund 0015</b>					Year 1 Impact:	3	3					3		

**Roadway Improv - Misc. Project Expenses**

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

**Department:** Public Works

**StartDate:** 7/1/2014

**EndDate:** 6/30/2016

**Description**

This project consists of expenses applied to several capital infrastructure projects where the parent construction project is complete but various components such as plant establishment, landscaping or other mitigation continue as required to finalize and closeout the project.

Funding for these activities come from various funding sources including the Highway Bridge Program, Federal and State grants and Measure A.



**Status**

Currently the roadway or structure component of these projects are complete. Mitigation and plant establishment continues for 1-3 years.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	576	Other	0
Other	0		
<b>Total Cost</b>	<b>576</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Various Public Works Funds	0015				486	486	90					576		576
<b>Totals</b>					486	486	90					576		576

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Roadway Improv - Norris and Twitchell SR2S**

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

**Department:** Public Works

**StartDate:** 1/10/2013

**EndDate:** 6/30/2015

**Description**

This project will enhance accessibility to Orcutt Academy High School and Orcutt Junior High School in the town of Orcutt. It includes approximately 600 feet of sidewalk improvements for both Norris Street and Twitchell Street.

Funding is provided by the State Safe Routes to School Program (SR2S) of 90%. The remainder will be funded by the North County Measure A, for alternative transportation.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	27	Utilities	0
Design	20	Maintenance	0
Acquisition	18	Personnel	0
Construction	267	Other	0
Other	0		
<b>Total Cost</b>	<b>332</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is in preliminary design.

**Net Impact on Operating Budget**

The project will have no net impact on the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Measure A	0017		6		27	27						27		33
Safe Routes to School	0017		59		240	240						240		299
<b>Totals</b>			<b>65</b>		<b>267</b>	<b>267</b>						<b>267</b>		<b>332</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Roadway Improv - Refugio Road Improvements PSR - New**

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

**Department:** Public Works

**StartDate:** 10/5/2005

**EndDate:** 6/30/2015

**Description**

This project involves preparing a Project Study Report (PSR) to study potential roadway improvements to Refugio Road, which lies between the City of Goleta and Gaviota along the South Coast of Santa Barbara County. It extends approximately seven miles from U.S. Highway 101 north to the summit of Santa Ynez Mountains in the Los Padres National Forest. The purpose of the PSR is to present various improvements to Refugio Road for the use of visitors interested in touring Reagan Ranch. The PSR will also be a benefit to public safety as a whole; make recommendations for improvements which will provide the most benefit and are feasible; and supplement the application for funding to implement the construction of the improvements.

This project is fully funded by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps.

Prior year expenses include preliminary surveys and data collection.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	346	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>346</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the planning phase. The Project Study Report is schedule for completion in FY 2014-15.

**Net Impact on Operating Budget**

The project will have no impact on the transportation maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
SAFETEA-LU	0017	247	30		69	69						69		346
<b>Totals</b>		247	30		69	69						69		346

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Ashley Road Scour Countermeasures**

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

**Department:** Public Works

**StartDate:** 9/10/2012

**EndDate:** 12/30/2018

**Description**

This project is located on Ashley Road, 0.57 miles north of East Valley Road, in Montecito and spans Cold Springs Creek. Over time, the creek channel has degraded, exposing the footing of this historic 1918 bridge. There is also scour at the base of the abutment walls undermining the walls and foundation. The project will repair the scour and construct scour countermeasures to reduce future deterioration.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



**Status**

Currently, this project is in the project study and scoping phase. Prior year expenses include preliminary engineering costs.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	123	Utilities	0
Design	133	Maintenance	0
Acquisition	20	Personnel	0
Construction	737	Other	0
Other	15		
<b>Total Cost</b>	<b>1,028</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0016	27	42		79	79	92	243	545		959		1,028	
<b>Totals</b>		27	42		79	79	92	243	545		959		1,028	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Bella Vista Drive LWC Replacement**

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

**Department:** Public Works

**StartDate:** 11/15/2012

**EndDate:** 6/30/2017

**Description**

This project will replace the existing low water crossing (LWC) on Bella Vista Drive over Romero Creek in Montecito. A trailhead and a private driveway lie adjacent to this location. At certain times 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 that spans this low water crossing and provides adequate water conveyance.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	307	Utilities	0
Design	306	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,220	Other	0
Other	0		
<b>Total Cost</b>	<b>2,883</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	27	117		181	181	261	1,965			2,407		2,551	
Toll Credits	0017	4	15		24	24	34	255			313		332	
<b>Totals</b>		<b>31</b>	<b>132</b>		<b>205</b>	<b>205</b>	<b>295</b>	<b>2,220</b>			<b>2,720</b>		<b>2,883</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Black Road Br. No. 51C-031**

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

**Department:** Public Works

**StartDate:** 10/1/1995

**EndDate:** 6/30/2015

**Description**

This project is located on Black Road approximately 1,000 feet northeast of State Route 1 near the Village of Orcutt. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards. In addition to the bridge, approximately 1000 feet of approach roadway will be constructed to accommodate the new bridge profile, alignment, and width.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. Current work is 88.53% reimbursable by the Federal HBP. The remaining 11.47% will be funded by a combination of Proposition 1B Local Streets and Road and state gas tax revenues.

Prior years' expenses include expenditures for the Preliminary Engineering project phase.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	875	Utilities	0
Design	475	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,630	Other	0
Other	0		
<b>Total Cost</b>	<b>4,980</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, plans, specifications, and engineering cost estimates are being finalized for this project. Construction is scheduled for FY 2014-15.

**Net Impact on Operating Budget**

The project will have no net impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Gas Tax	0017	210	116		394	394						394		720
HBP	0017	992	250		2,966	2,966						2,966		4,208
Proposition 1B	0017	38	14											52
<b>Totals</b>		<b>1,240</b>	<b>380</b>		<b>3,360</b>	<b>3,360</b>						<b>3,360</b>		<b>4,980</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 2/28/2019

**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 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 State Toll Credit Revenue.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	285	Utilities	0
Design	570	Maintenance	0
Acquisition	0	Personnel	0
Construction	30,850	Other	0
Other	0		
<b>Total Cost</b>	<b>31,705</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	35	196		133	133	350	44	13,656	13,656	27,839		28,070	
Toll Credits	0017	4	25		17	17	45	6	1,769	1,769	3,606		3,635	
<b>Totals</b>		<b>39</b>	<b>221</b>		<b>150</b>	<b>150</b>	<b>395</b>	<b>50</b>	<b>15,425</b>	<b>15,425</b>	<b>31,445</b>		<b>31,705</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Cathedral Oaks Road Br. No. 51C-001**

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

**Department:** Public Works

**StartDate:** 9/1/1998

**EndDate:** 6/30/2019

**Description**

This project is located on Cathedral Oaks Road at San Antonio Creek and is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The two-structure bridge consists of an older structure that was found to be deficient and recommended for replacement, while the newer structure was recommended for retrofit. However, during the design process, it was discovered that the existing bridge abutments contain reactive aggregate. As a result, the entire structure will be replaced. The new structure will be designed per current standards and will include 12-foot traffic lanes, Class II bike lanes, and a 5-foot sidewalk.



Funding for Preliminary Engineering (PE) is 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% is funded by Measure A revenues. Funding for future phases, including Right of Way and Construction costs, will be 88.53% reimbursable through the HBP and the remaining 11.47% will be funded through a combination of Proposition 1B, Measure A and RSTP.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	572	Utilities	0
Design	335	Maintenance	0
Acquisition	83	Personnel	0
Construction	4,033	Other	0
Other	43		
<b>Total Cost</b>	<b>5,066</b>	<b>Total Cost</b>	<b>0</b>

**Status**

This project is currently in construction.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	764	389		1,614	1,614	1,586					3,200		4,353
Measure A	0017	99	17		111	111	107		3	3	3	227		343
Proposition 1B	0017		33		98	98	98					196		229
RSTP	0017		141											141
<b>Totals</b>		<b>863</b>	<b>580</b>		<b>1,823</b>	<b>1,823</b>	<b>1,791</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3,623</b>		<b>5,066</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/30/2017

**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 and provides adequate water conveyance.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	348	Utilities	0
Design	347	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,742	Other	0
Other	0		
<b>Total Cost</b>	<b>3,487</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	29	99		248	248	272	2,439				2,959		3,087
Toll Credits	0017	4	13		32	32	35	316				383		400
<b>Totals</b>		<b>33</b>	<b>112</b>		<b>280</b>	<b>280</b>	<b>307</b>	<b>2,755</b>				<b>3,342</b>		<b>3,487</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/30/2020

**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 State Toll Credit Revenue.

Prior years' expenses include preliminary engineering costs.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	200	Utilities	0
Design	460	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,181	Other	0
Other	0		
<b>Total Cost</b>	<b>1,891</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the detailed design phase.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	274	155		200	200	503	441	89	3	1,236	8	1,673	
Toll Credits	0017	36	20		26	26	65	57	12	1	161	1	218	
<b>Totals</b>		<b>310</b>	<b>175</b>		<b>226</b>	<b>226</b>	<b>568</b>	<b>498</b>	<b>101</b>	<b>4</b>	<b>1,397</b>	<b>9</b>	<b>1,891</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/30/2018

**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 (HPB). The remaining 20% is 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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	55	Utilities	0
Design	1,025	Maintenance	0
Acquisition	230	Personnel	0
Construction	10,842	Other	0
Other	0		
<b>Total Cost</b>	<b>12,152</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the preliminary engineering phase. Environmental studies indicate further archeological studies are needed. Once archeological studies are complete, the right of way and final design phase will begin.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	676	112		52	52	983	3,674	5,172		9,881		10,669	
Measure A	0017		28		13	13					13		41	
Measure D	0017	169											169	
Proposition 1B	0017						127	476	670		1,273		1,273	
<b>Totals</b>		<b>845</b>	<b>140</b>		<b>65</b>	<b>65</b>	<b>1,110</b>	<b>4,150</b>	<b>5,842</b>		<b>11,167</b>		<b>12,152</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 10/15/2021

**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 all year round.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	940	Utilities	0
Design	2,928	Maintenance	0
Acquisition	50	Personnel	0
Construction	16,013	Other	0
Other	0		
<b>Total Cost</b>	<b>19,931</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	365	146		365	365	359	400	400	266	1,790	15,352	17,653	
Toll Credits	0017	47	19		47	47	46	50	50	30	223	1,989	2,278	
<b>Totals</b>		<b>412</b>	<b>165</b>		<b>412</b>	<b>412</b>	<b>405</b>	<b>450</b>	<b>450</b>	<b>296</b>	<b>2,013</b>	<b>17,341</b>	<b>19,931</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Goleta Beach Access Br. 51C-158**

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

**Department:** Public Works

**StartDate:** 7/1/2009

**EndDate:** 6/30/2017

**Description**

This project will replace the existing bridge over Goleta Slough that serves Goleta Beach. The current structure has been found to be structurally deficient. This structure is the sole access point to the Goleta Beach County Parks facilities. Public Works is providing design and construction administration services to the Parks Department on this bridge replacement.

The proposed project will replace the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge. The bridge replacement on a new alignment will allow the existing bridge to remain in service during construction of the new bridge.

Funding for prior and current phases is 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% is reimbursable by County Parks and State Toll Credits. Future phases of work will be reimbursed 88.53% by HBP and 11.47% by Toll Credits.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	555	Utilities	0
Design	353	Maintenance	0
Acquisition	58	Personnel	0
Construction	3,300	Other	0
Other	0		
<b>Total Cost</b>	<b>4,266</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the preliminary engineering phase. A project report has been completed.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	440	250		164	164	177	2,744				3,085		3,775
Parks	0017	60	32		15	15						15		107
Toll Credits	0017				6	6	23	355				384		384
<b>Totals</b>		<b>500</b>	<b>282</b>		<b>185</b>	<b>185</b>	<b>200</b>	<b>3,099</b>				<b>3,484</b>		<b>4,266</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 12/30/2018

**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.



**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact to the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	165	Utilities	0
Design	148	Maintenance	0
Acquisition	15	Personnel	0
Construction	787	Other	0
Other	5		
<b>Total Cost</b>	<b>1,120</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0016	18	52		87	87	87	229	519		922		992	
Measure A	0016	2	7		11	11	11	30	67		119		128	
<b>Totals</b>		<b>20</b>	<b>59</b>		<b>98</b>	<b>98</b>	<b>98</b>	<b>259</b>	<b>586</b>		<b>1,041</b>		<b>1,120</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Jalama Road Br. No. 51C-013**

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

**Department:** Public Works

**StartDate:** 2/1/1996

**EndDate:** 6/14/2016

**Description**

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

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. Future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Measure A revenues and Proposition 1B.

Prior years' expenses include expenditures for the preliminary engineering project phase.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	225	Utilities	0
Design	77	Maintenance	0
Acquisition	15	Personnel	0
Construction	970	Other	0
Other	0		
<b>Total Cost</b>	<b>1,287</b>	<b>Total Cost</b>	<b>0</b>

**Status**

This project is currently in the preliminary engineering phase and is scheduled to go to construction in FY 2015-16.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	203	79		235	235	624				859		1,141	
Measure A	0017		10				80				80		90	
Measure D	0017	26											26	
Proposition 1B	0017				30	30					30		30	
<b>Totals</b>		<b>229</b>	<b>89</b>		<b>265</b>	<b>265</b>	<b>704</b>				<b>969</b>		<b>1,287</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Jalama Road Br. No. 51C-017 Replacement**

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

**Department:** Public Works

**StartDate:** 1/1/2007

**EndDate:** 6/30/2016

**Description**

This project will replace existing Bridge No. 51C-0017 with Bridge No. 51C-0371. This project was originally funded to retrofit the Jalama Road Bridge No. 51C-0017 over Jalama Creek, as it was determined to be seismically deficient and in need of scour repairs. The project was to strengthen the existing structure and repair ad-hoc scour countermeasures implemented during past emergency storm events. Further study indicates that retrofitting the support piles would result in significant environmental impacts and it would be more cost-effective to replace the bridge completely, as it is functionally obsolete. This replacement strategy was approved and this project was moved into the Highway Bridge Program (HBP) as a replacement project.

Funding for Preliminary Engineering for prior years was 88.53% reimbursable by HBP. The remaining 11.47% was funded by Measure D revenues. All future years phases will be funded by HBP, Measure A and Proposition 1B revenues.

Prior years expenses include environmental review, preliminary engineering, and utilities coordination.



**Status**

This project is currently in detailed design. We have National Environmental Policy Act (NEPA) clearance. We are seeking California Environmental Quality Act (CEQA) clearance with a Mitigated Negative Declaration (MND). The project entered into Right of Way negotiations in FY 2013-14.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	650	Utilities	0
Design	825	Maintenance	0
Acquisition	97	Personnel	0
Construction	4,920	Other	0
Other	0		
<b>Total Cost</b>	<b>6,492</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
HBP	0017	940	248		1,625	1,625	2,935				4,560		5,748
Measure A	0017		32		201	201	136				337		369
Measure D	0017	122											122
Proposition 1B	0017				9	9	244				253		253
<b>Totals</b>		<b>1,062</b>	<b>280</b>		<b>1,835</b>	<b>1,835</b>	<b>3,315</b>				<b>5,150</b>		<b>6,492</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.**

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

**Department:** Public Works

**StartDate:** 7/1/1998

**EndDate:** 5/31/2020

**Description**

This project is located on Jonata Park Road, approximately 2 miles north of the City of Buellton, and spans Zaca Creek. The existing bridge was built in 1916 and has been identified as functionally obsolete. A feasibility study was conducted to determine the appropriate rehabilitation or replacement strategy for this project. This bridge is eligible to be listed on the National Registry of Historical Places. The preferred alternative based on cost, constructability, and long term maintenance is to construct a new structure, shifted slightly to the west for constructability purposes, with a revised roadway profile.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by HBP). The remaining 11.47% will be funded by Measure A revenues.

Prior years' expenses include expenditures for the preliminary engineering phase and environmental work.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	350	Utilities	0
Design	440	Maintenance	0
Acquisition	68	Personnel	0
Construction	2,800	Other	0
Other	0		
<b>Total Cost</b>	<b>3,658</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is in construction.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	680	2,431		374	374	3	3	3	3	386		3,497	
Measure A	0017	88	17				1	1	1	1	4	3	112	
Toll Credits	0017				49	49					49		49	
<b>Totals</b>		<b>768</b>	<b>2,448</b>		<b>423</b>	<b>423</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>439</b>	<b>3</b>	<b>3,658</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement**

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

**Department:** Public Works

**StartDate:** 1/12/2011

**EndDate:** 6/30/2015

**Description**

This project is located on Kinevan Road one mile west of State Route 154 near its intersection with East Camino Cielo. 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 State Toll Credit revenue.



**Status**

Currently this project is in construction.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	115	Utilities	0
Design	223	Maintenance	0
Acquisition	20	Personnel	0
Construction	986	Other	0
Other	0		
<b>Total Cost</b>	<b>1,344</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	290	864		35	35						35		1,189
Toll Credits	0017	38	112		5	5						5		155
<b>Totals</b>		<b>328</b>	<b>976</b>		<b>40</b>	<b>40</b>						<b>40</b>		<b>1,344</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/30/2017

**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 State Toll Credit Revenue.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	105	Utilities	0
Design	375	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,922	Other	0
Other	0		
<b>Total Cost</b>	<b>3,402</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017		40		75	75	53	257	2,587		2,972		3,012	
Toll Credits	0017		5		10	10	7	33	335		385		390	
<b>Totals</b>			<b>45</b>		<b>85</b>	<b>85</b>	<b>60</b>	<b>290</b>	<b>2,922</b>		<b>3,357</b>		<b>3,402</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/6/2017

**Description**

This project is located on Refugio Road over Refugio Creek 1.80 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 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 State Toll Credit Revenue.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	105	Utilities	0
Design	315	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,313	Other	0
Other	0		
<b>Total Cost</b>	<b>2,733</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017		66		75	75	53	177	2,048		2,353		2,419	
Toll Credits	0017		9		10	10	7	23	265		305		314	
<b>Totals</b>			<b>75</b>		<b>85</b>	<b>85</b>	<b>60</b>	<b>200</b>	<b>2,313</b>		<b>2,658</b>		<b>2,733</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 5/15/2014

**EndDate:** 6/30/2019

**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 State Toll Credit Revenue.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	60	Utilities	0
Design	345	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,620	Other	0
Other	0		
<b>Total Cost</b>	<b>2,025</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017		9		58	58	58	106	128	1,434	1,784		1,793	
Toll Credits	0017		1		7	7	7	14	17	186	231		232	
<b>Totals</b>			<b>10</b>		<b>65</b>	<b>65</b>	<b>65</b>	<b>120</b>	<b>145</b>	<b>1,620</b>	<b>2,015</b>		<b>2,025</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/9/2014

**EndDate:** 6/30/2019

**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 State Toll Credit Revenue.



**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	404	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,862	Other	0
Other	0		
<b>Total Cost</b>	<b>2,316</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017		9		53	53	53	130	157	1,648	2,041		2,050	
Toll Credits	0017		1		7	7	7	17	20	214	265		266	
<b>Totals</b>			<b>10</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>147</b>	<b>177</b>	<b>1,862</b>	<b>2,306</b>		<b>2,316</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 5/5/2014

**EndDate:** 6/30/2019

**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 to address the overtopping issue.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	60	Utilities	0
Design	200	Maintenance	0
Acquisition	40	Personnel	0
Construction	1,003	Other	0
Other	0		
<b>Total Cost</b>	<b>1,303</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017		4		62	62	58	58	84	888	1,150		1,154	
Toll Credits	0017		1		8	8	7	7	11	115	148		149	
<b>Totals</b>			<b>5</b>		<b>70</b>	<b>70</b>	<b>65</b>	<b>65</b>	<b>95</b>	<b>1,003</b>	<b>1,298</b>		<b>1,303</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/30/2019

**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 address the overtopping issue.

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



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	60	Utilities	0
Design	262	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,115	Other	0
Other	0		
<b>Total Cost</b>	<b>1,437</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
HBP	0017		4		62	62	58	68	93	987	1,268		1,272
Toll Credits	0017		1		8	8	7	9	12	128	164		165
<b>Totals</b>			<b>5</b>		<b>70</b>	<b>70</b>	<b>65</b>	<b>77</b>	<b>105</b>	<b>1,115</b>	<b>1,432</b>		<b>1,437</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**Structure R&R - Rincon Hill Road Br. No. 51C-039**

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

**Department:** Public Works

**StartDate:** 1/1/1997

**EndDate:** 12/30/2015

**Description**

This project will seismically retrofit Rincon Hill Road Bridge over Rincon Creek. Due to spalling of concrete within the deck, supports and wingwalls, this bridge has been designated as structurally deficient. Previous mitigation work includes the construction of steel piles and girders to support bent 2. This bridge straddles the jurisdictional boundary between the County of Santa Barbara and the County of Ventura and has been designated as being historic. The current design preserves the bridge in its current condition through the proposed installation of seismic gates at both ends of the bridge which will activate during a sufficiently high seismic event. Activation of the system will result in the closing of the bridge to vehicular traffic and sending a message to County personnel. The bridge will be inspected prior to raising the gates and allowing traffic back across. This is a low traffic volume bridge with alternative routes available.

Prior Years preliminary work was 80% reimbursable by the Federal Highway Bridge Program (HBP) and 20% by Measure A. Future work on this project will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B revenues.



**Status**

Currently this project is in the detailed design phase. Construction is scheduled in FY 2014-15.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	45	Utilities	0
Design	108	Maintenance	0
Acquisition	50	Personnel	0
Construction	325	Other	0
Other	0		
<b>Total Cost</b>	<b>528</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0017	134	46		288	288						288		468
Measure A	0017	17	6											23
Proposition 1B	0017				37	37						37		37
<b>Totals</b>		<b>151</b>	<b>52</b>		<b>325</b>	<b>325</b>						<b>325</b>		<b>528</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/30/2017

**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 fully funded by the Federal Highway Bridge Program (HBP).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	64	Utilities	0
Design	87	Maintenance	0
Acquisition	20	Personnel	0
Construction	181	Other	0
Other	0		
<b>Total Cost</b>	<b>352</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the project study and scoping phase.

**Net Impact on Operating Budget**

The project will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
HBP	0016	2	27		50	50	62	211			323		352	
<b>Totals</b>		2	27		50	50	62	211			323		352	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Basin - Cold Springs Debris Basin Modification - New**

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

**Department:** Public Works

**StartDate:** 1/1/2014

**EndDate:** 6/30/2020

**Description**

This project will either modify or remove the Cold Springs Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen-filled, grouted rip-rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.



**Status**

Currently, this project is in the planning stage.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	150	Other	0
Other	0		
<b>Total Cost</b>	<b>206</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
South Coast Flood Zone	2610		6		45	45	5				50	150	206
<b>Totals</b>			6		45	45	5				50	150	206

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Basin - Maria Ygnacio East Debris Basin Modification - New**

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

**Department:** Public Works

**StartDate:** 1/1/2014

**EndDate:** 6/30/2016

**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, regarding of creek banks, and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.



**Status**

Currently, this project is in the planning stage.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
<b>Total Cost</b>	<b>146</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
South Coast Flood Zone	2610		6		45	45	95					140		146
<b>Totals</b>			6		45	45	95					140		146

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Basin - Maria Ygnacio Main Debris Basin Modification - New**

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

**Department:** Public Works

**StartDate:** 1/1/2014

**EndDate:** 6/30/2016

**Description**

This project will remove the debris basin dam embankment as well as the concrete summer crossing located approximately 150' feet downstream of the dam embankment to restore Southern California steelhead fish passage through this reach of creek. The project will include demolition of the dam embankment, grading of the interior of the basin, and placement of the rock and soil from the embankment demolition, with the basin boundaries. The project will also include native plant restoration. The District will be required to obtain permits for the basin modification.



**Status**

Currently, this project is in the planning stage.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
<b>Total Cost</b>	<b>146</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
South Coast Flood Zone	2610		6		45	45	95					140		146
<b>Totals</b>			6		45	45	95					140		146

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Basin - Mud Lakes Basin Siphon Improv Project, Orcutt**

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

**Department:** Public Works

**StartDate:** 1/1/2007

**EndDate:** 10/31/2014

**Description**

This project will replace the 12" diameter (siphon) pipe outlet works of the Mud Lake Basins with a 12" diameter gravity drain line to be installed using the horizontal directional drilling method.

The existing outlet pipe operates as a siphon, which requires manual priming of the system in order to drain the basins. On occasion, maintenance crews have been unavailable to manually prime the siphon system during storm events, resulting in the overtopping of the basins. The replacement outlet works will be operated with a much simpler gate valve system.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	137	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
<b>Total Cost</b>	<b>487</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the detailed design stage and is scheduled to be constructed in 2014. A small portion of the project (\$30,000), consisting of a new manhole to facilitate an investigation of the exiting system, was constructed in August 2010.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Orcutt Flood Zone	2510	121	66		300	300						300		487
<b>Totals</b>		121	66		300	300						300		487

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:							
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**Basin - Rattlesnake Debris Basin Modification - New**

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

**Department:** Public Works

**StartDate:** 1/1/2014

**EndDate:** 6/30/2017

**Description**

This project will either modify or remove the Rattlesnake Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen filled-grouted rock rip rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.



**Status**

Currently, this project is in the planning stage.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	55	Other	0
Other	0		
<b>Total Cost</b>	<b>106</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
South Coast Flood Zone	2610		6		45	45	5	50			100		106	
<b>Totals</b>			6		45	45	5	50			100		106	

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Basin - RB7 Outlet Works, Orcutt**

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

**Department:** Public Works

**StartDate:** 7/1/2001

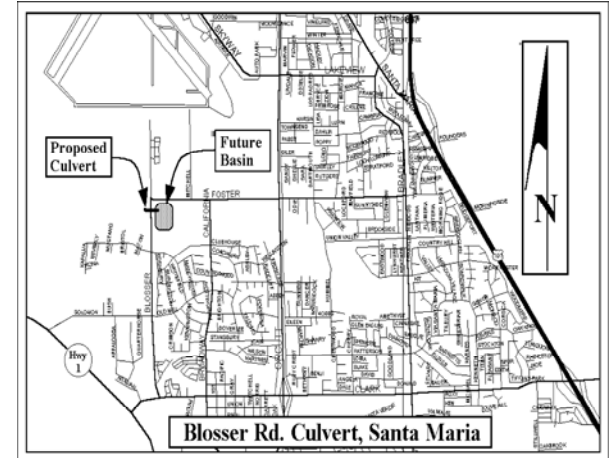
**EndDate:** 10/31/2017

**Description**

This project consists of acquiring permanent easements and constructing a storm drain under Blosser Road south of Foster Road. The new storm drain will be approximately 300 feet long and will discharge flow from a future retention basin (RB7) to be built by the Santa Maria Airport District. The existing drainage facilities are inadequate for the amount of storm water runoff received. During storm events, excess storm water runoff inundates Blosser Road and adjacent properties. Construction of this culvert will reduce flooding impacts.

This project was originally identified as part of the Santa Maria Research Park Specific Plan in 1990. The exact timing of this project is dependent on the construction of RB7 by the Santa Maria Airport District. The RB7 Outlet Works project will be funded by the Orcutt Master Drainage fund and Orcutt Flood Zone benefit assessment revenues.

Prior years expenses include environmental review, preliminary engineering and acquisition.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	50	Maintenance	0
Acquisition	8	Personnel	0
Construction	135	Other	0
Other	0		
<b>Total Cost</b>	<b>208</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is awaiting notice from the Airport District regarding the timing of the beginning of the project. A cooperative agreement is in the process of being prepared. The end date listed is estimated.

**Net Impact on Operating Budget**

Future costs for operation and maintenance of the outlet works are estimated to be \$1,000 every other year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Orcutt Master Drainage Fund	2420	26						40	142			182		208
<b>Totals</b>		26						40	142			182		208

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:							
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**Basin - San Ysidro Debris Basin Modification - New**

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

**Department:** Public Works

**StartDate:** 1/1/2014

**EndDate:** 6/30/2020

**Description**

This project will either modify or remove the San Ysidro Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen filled-grouted rock rip rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.



**Status**

Currently, this project is in the planning stage.

**Net Impact on Operating Budget**

There is no anticipated impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	50	Other	0
Other	0		
<b>Total Cost</b>	<b>106</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
South Coast Flood Zone	2610		6		45	45	5					50	50	106
<b>Totals</b>			6		45	45	5					50	50	106

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Channel - Unit Two Channel Improvements, Santa Maria**

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

**Department:** Public Works

**StartDate:** 9/1/2006

**EndDate:** 6/30/2016

**Description**

This project is intended to increase the hydraulic capacity of the Unit 2 (earthen-lined) channel by realigning the channel to remove a sharp S curve "kink" and widening approximately 5,000 linear feet of channel. The section of channel considered for widening varies in existing bottom width of 8 feet to 12 feet and is preliminarily planned to be increased to a bottom width of 20 feet. This project will require real property acquisition from, and coordination with, adjacent farm land property owners. The improvements will provide additional flood protection to the adjacent farm land.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	92	Utilities	0
Design	237	Maintenance	0
Acquisition	282	Personnel	0
Construction	1,264	Other	0
Other	0		
<b>Total Cost</b>	<b>1,875</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the design and environmental phase and real property acquisition process.

**Net Impact on Operating Budget**

This improvement project modifies an existing facility and will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Santa Maria Flood Zone	2560	130	200		500	500	1,045					1,545		1,875
<b>Totals</b>		130	200		500	500	1,045					1,545		1,875

<b>Operating &amp; Maintenance Costs for Fund 2560</b>		Year 1 Impact:							
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**Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol.**

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

**Department:** Public Works

**StartDate:** 3/1/2000

**EndDate:** 10/1/2015

**Description**

This project is a multi-jurisdictional project that involves the Flood Control District, Caltrans, Union Pacific Railroad (UPRR) and the Cities of Santa Barbara and Goleta. The transportation corridor (Calle Real, US 101, UPRR tracks) and residential areas upstream of Calle Real, located along Las Vegas and San Pedro Creeks, are known to become inundated during certain storm events. The work consists of improving the conveyance facilities for Las Vegas Creek at US 101 and the UPRR tracks, and for San Pedro Creek at Calle Real, US 101 and the UPRR tracks. In addition, a floodwall will be constructed along a portion of the westerly bank of San Pedro Creek downstream of the UPRR tracks. The existing conveyance capacities of these two creeks, through this transportation corridor, provide less than a ten-year return period level of protection. The proposed improvements will increase that protection to a twenty-five-year event. Flood Control took the lead on the environmental phase of the project. Caltrans committed funding of the portion within the Caltrans right-of-way and Calle Real and has awarded a construction contract with work commencing in 2014 and lasting for approximately two years. The Flood Control District is funding the remainder of the work which includes the proposed UPRR bridges and the San Pedro Creek floodwall downstream of the UPRR tracks. The UPRR bridges are anticipated to be constructed in late summer 2014 and the floodwall in 2015. Prior years' expenses include engineering and construction of the Encina Culvert Modification Project, and the environmental review of the project described above.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	384	Utilities	0
Design	1,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	10,788	Other	0
Other	0		
<b>Total Cost</b>	<b>12,172</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is expected to commence construction in 2014 with the Caltrans and Flood Control work taking about two years to complete.

**Net Impact on Operating Budget**

Since construction of these bridges is an improvement to the existing drainage system, no additional impacts to the operating budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
South Coast Flood Zone	2610	3,007	1,315		6,650	6,650	1,200					7,850		12,172
<b>Totals</b>		3,007	1,315		6,650	6,650	1,200					7,850		12,172

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Stockpile Area - South Coast**

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

**Department:** Public Works

**StartDate:** 7/1/2008

**EndDate:** 6/30/2019

**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 temporarily 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. The Department of Homeland Security Federal Emergency Management Agency (FEMA) has a debris management plan, currently on hold because of the lack of funding by Congress. In the meantime, this program will be developed and will also qualify as the "Debris Management Plan" for Flood Control division of the Public Works Department. This plan is unique because ninety percent (90%) of the total cost of the entire project and all of straight time cost for force account labor (FA) is eligible for reimbursement by FEMA as opposed to the current 75% of the total project cost being eligible and no straight time reimbursement, being eligible, only overtime. This plan is also being added to the County's Local Hazard Mitigation Plan and will receive the highest ranking because of the public health and safety factor for not having a plan at all.



**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**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	195	Utilities	0
Design	0	Maintenance	0
Acquisition	1,734	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,929</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
South Coast Flood Zone	2610	96	5		10	10	10	13	205	1,590	1,828		1,929
<b>Totals</b>		96	5		10	10	10	13	205	1,590	1,828		1,929

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:							
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**Storm Drain - West Green Cyn 72" Extension, Santa Maria**

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

**Department:** Public Works

**StartDate:** 3/1/2008

**EndDate:** 6/30/2016

**Description**

This project will complete 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 will include the construction of concrete headwalls, wing walls and an iron flap gate to prevent river backflow from entering the Unit 2 ditch. Prior years expenses include the construction of a portion of the 72" pipe.



**Status**

Currently, this project is in detailed design.

**Net Impact on Operating Budget**

No net impact on the operating budget is expected due to this project.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	37	Utilities	0
Design	130	Maintenance	0
Acquisition	0	Personnel	0
Construction	426	Other	0
Other	0		
<b>Total Cost</b>	<b>593</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Santa Maria Flood Zone	2560	64	110		100	100	319				419		593	
<b>Totals</b>		64	110		100	100	319				419		593	

<b>Operating &amp; Maintenance Costs for Fund 2560</b>		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:** 6/30/2025

**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. Future funding sources for the project include SAFETEA-LU demonstration funds, Goleta Area Transportation Impact Mitigation Program (GTIP) Fees, and possible State and Federal grant programs. This budget assumes that the GTIP would provide the local match for the State or Federal grant funds.

This project includes an extensive Public Outreach Process as part of the Preliminary Engineering Phase.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	1,178	Utilities	0
Design	6,755	Maintenance	0
Acquisition	7,608	Personnel	0
Construction	37,754	Other	0
Other	0		
<b>Total Cost</b>	<b>53,295</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in the environmental/preliminary design phase. The Environmental Impact Report is scheduled for completion in FY 2014-15.

**Net Impact on Operating Budget**

This project will have a minor impact on the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
GTIP	0017	96	52		80	80	222					302		450
SAFETEA-LU	0017	383	208		320	320	889					1,209		1,800
Unfunded								8,809	4,160	4,082	17,051	33,994	51,045	
<b>Totals</b>		<b>479</b>	<b>260</b>		<b>400</b>	<b>400</b>	<b>1,111</b>	<b>8,809</b>	<b>4,160</b>	<b>4,082</b>	<b>18,562</b>	<b>33,994</b>	<b>53,295</b>	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		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:** 6/30/2020

**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.

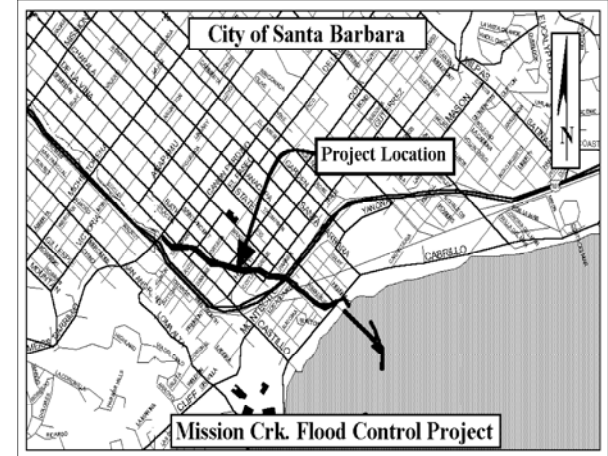
Prior years' expenses are for engineering, design, construction of the box culvert at the RR station, Reaches 1A-1 and 2B-1 and environmental review. Easement acquisition includes several developed properties in addition to open space and creek areas.

**Status**

The next portion scheduled for construction in Summer 2014 is Reach 1B, between Mason Street and upstream toward Yanonali Street. To date, the bypass culvert from the railroad tracks northerly to US 101 (Reach 2B-1) has been completed and the lower end of the channel upstream of State Street (Reach 1A-1) has 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	3,907	Maintenance	0
Acquisition	18,833	Personnel	0
Construction	57,394	Other	0
Other	0		
<b>Total Cost</b>	<b>80,134</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
City of Santa Barbara	2610	232												232
Proposition 50	2610	1,000												1,000
South Coast Flood Zone	2610	11,602	1,975		3,250	3,250	1,450	6,260	5,560	5,510	22,030	4,702		40,309
Unfunded									12,864	12,864	25,728	12,865		38,593
<b>Totals</b>		<b>12,834</b>	<b>1,975</b>		<b>3,250</b>	<b>3,250</b>	<b>1,450</b>	<b>6,260</b>	<b>18,424</b>	<b>18,374</b>	<b>47,758</b>	<b>17,567</b>		<b>80,134</b>

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:								
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**Channel - San Pedro Creek Fish Passage**

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

**Department:** Public Works

**StartDate:** 7/1/2013

**EndDate:** 6/30/2017

**Description**

This project will modify the existing concrete-lined trapezoidal shaped San Pedro Creek channel in the City of Goleta, from Calle Real at the downstream end to the terminus of the concrete lined channel at the upstream end near Avenida Gorrion (approximately 1,565 feet). This project is being constructed in order to accommodate fish passage throughout its reach while maintaining its current conveyance capacity.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	31	Utilities	0
Design	171	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,671	Other	0
Other	0		
<b>Total Cost</b>	<b>4,873</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, grant funding sources are being sought for this project.

**Net Impact on Operating Budget**

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
South Coast Flood Zone Unfunded	2610		5		10	10	10		4,848			20		25
									4,848			4,848		4,848
<b>Totals</b>			5		10	10	10		4,848			4,868		4,873

<b>Operating &amp; Maintenance Costs for Fund 2610</b>		Year 1 Impact:						
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**Local Hazard Mitigation Plan (LHMP) Public Works Dept**

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

**Department:** Public Works

**Description**

The Local Hazard Mitigation Plan (LHMP) originated from the Disaster Mitigation Act (DMA) which was sponsored by President Clinton and was adopted and passed by Congress as law in 2000. sideman mandates that for eligibility to receive Federal Hazard Mitigation Grant Program (HMGP) funds, local governments must have an approved Local Hazard Mitigation Plan (LHMP) by FEMA. The County's LHMP plan was adopted by the Board of Supervisors (BOS) on February 15, 2005 and approved by FEMA on February 22, 2005. Recently, the 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..

Funding for the HMGP is managed by the California Emergency Management Agency (Cal EMA).. Department of Homeland Security funding for this Federal Grant Project is generally \$200 million nationally and is a competitive grant program. Oversight for the entire Local Hazard Mitigation Plan is comprised of various key County Departments, overseen by the County Office of Emergency Management.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	175	Utilities	0
Design	125	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,750	Other	0
Other	600		
<b>Total Cost</b>	<b>2,700</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, there is little or no available matching funds (25%) set aside for a LHMP. In order for a LHMP grant to be eligible, the Auditor (or Department Accountant) must certify that matching funds are available at time of the grant submittal.

**Net Impact on Operating Budget**

These projects would reduce the long-term operating cost of the Departments Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded								350	800	1,550	2,700		2,700	
<b>Totals</b>								350	800	1,550	2,700		2,700	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**LHMP-Bridge Scour Abatement Program**

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

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project (LHMP) will determine a cost-effective solution to recognized geologic erosion hazards caused by the swirling of creek water mixed with mud, sand and rock against road embankments, road support and bridge abutments County wide. Erosion dramatically affects the safety of bridges, road embankments, and Arizona (low water) crossings.

The County has a unique topographic landscape and climatic setting venues that leads to relatively large amounts of water flow and materials to be transported over a relatively short distance to and from the Pacific ocean. Due to constricting of creek channels, decreased infiltration rates, and increased run-off from cultivated areas and urban development our creek channels continue to degrade at a rapid rate.

There are two phases to this LHMP approach: Phase 1, is the initial investigations that will locate and determine appropriate long term solutions to prevent substantial scour damage and eventual structural failure. Phase II of the project would be to acquire funding for design, environmental documents, plans and specifications, to construct scour mitigation projects.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	120	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>220</b>	<b>Total Cost</b>	<b>0</b>

**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 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													220	220
<b>Totals</b>													220	220

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**LHMP-Enhancements to Annual Culvert Inspection Program**

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

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project will be to enhance the "Annual Culvert Inspection Program" by including mitigation strategies Transportation Division currently implements an annual culvert inspection program to monitor structural condition, debris clogging, and general conveyance. Culverts within the unincorporated county are inventoried with GPS coordinates and mapped as a GIS layer. Attributes currently include type of culvert, size, diameter, length, inspection date, condition, and replacement recommendations. The Transportation Division will join forces with Flood Control to continuously update the inventory and add flood carrying capacity of the culverts to the attributes inventoried. This will allow the development of a systematic replacement program that will include consideration for flood loss reduction. To enhance the existing program, the two divisions will work together to implement the following steps: (1) From the existing size inventory, work with Flood Control to determine the ability of key culverts to pass the 100-year design event (2) Capture findings as a GIS attribute associated with the mapped points (3) Produce a brief implementation plan to ensure that attribute database will remain updated as part of the overall GIS system in the County.



Hazard Mitigation Cost of \$110,000 is estimated for GIS Operations, Maintenance and Training for 3 years -7/2013 to 6/2016.

**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**

The is no net impact on the operating budget

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	113	Utilities	0
Design	62	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>175</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													175	175
Totals													175	175

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Geotechnical Engineered Solutions -Glen Annie Rd**

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

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project is the geotechnical engineered solution for slope failure on Glen Annie Road (South County) Over the last few years, increased erosion of the creek slope has eroded away the shoulder and support as well as a portion of the roadway for Glen Annie Road. Currently, road width has been diminished, as to only allow one travel lane, with alternating traffic. This road is the only access point for the Goleta Water District water treatment plant at the north end of Glen Annie Road. This sole access way is used to transport water treatment chemicals necessary to the continuous operations of the treatment plant, which serves over 80,000 people in the Goleta and Santa Barbara City and County Area.



This project would provide a high benefit vs. cost (BCA) estimate due to the nature of saving the road facility that services the water facilities. Should the road be further damaged, the water treatment plant would be inaccessible and would drastically affect water quality and availability to the Goleta and Santa Barbara area. A Hazard Mitigation Grant application will be to secure funding for construction in accordance with the design and specifications.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	115	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	335	Other	0
Other	0		
<b>Total Cost</b>	<b>570</b>	<b>Total Cost</b>	<b>0</b>

**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 impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													570	570
Totals													570	570

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Investigation of Low Capacity Bridges**

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

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project is the investigation of low capacity bridges to determine the appropriate Long-term solutions. Some small bridges (less than 20 feet long) and large culverts throughout the County do not have capacity to pass flow from storms, especially larger events of 25-year or greater return periods. When these culverts and bridges reach capacity or are blocked, it causes backwater flooding and potential damage to the structures, commerce, transportation and surrounding agricultural lands.

Transportation Design Section will explore strategies to determine cost-effective solutions to mitigate flooding from low capacity bridges. Initial strategy will be for feasibility studies to determine the most beneficial course of action to remedy the observed lack of capacity to handle very low recurrence events and increase the capacity of these bridges to pass a 100-year storm event. Phase II will be to seek funding through grant application under FEMA's Disaster Mitigation Act of 2000 or the California Emergency Management-404 HMP Grant offered State wide after Federal Disasters impact California. Estimated research start up cost to be \$90,000.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>210</b>	<b>Total Cost</b>	<b>0</b>

**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 Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													210	210
<b>Totals</b>													210	210

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Jalama Road Geotechnical Survey of Slope Stability**

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

**Department:** Public Works

**Description**

This Local Hazard Mitigation Plan studies several sections of Jalama roadway (District 3)). Studies show that along this roadway there is evidence showing continuing asphalt failure due to hillside stress and minor to major slides along the embankment which could lead to roadway failure. Currently, there are several sections of Jalama roadway along the road showing evidence of continuing failure This area was severely damaged in the 1995 and 1998 declared flood disaster flood events.. During the summer of 2004 this area experienced significant wildfire activity, demonstrating the need for emergency access for fire suppression and other public service vehicles. These several areas of roadway failure along Jalama road have been identified as needing embankment stabilization. Should Jalama road fail due to severe rain or flooding event this would cause lengthy road delays with road closures and detours which would adversely impact the economy of the surrounding area, and would be a public health hazard. This project provides for phase one of a three phase approach to addressing long-term stability for Jalama Road. This phase (Phase 1) includes a geotechnical survey of new and identified possible embankment failure locations. Roadway segments will be evaluated to determine the extent of the overall roadway instability, and begin the appropriate long-term solutions. Specific site locations will be mapped and instrumented and design strategies will be developed. Phase 2 will include completion of design and environmental work for priority sites. Phase 3 would construct repairs and mitigation measures.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	154	Utilities	0
Design	316	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>470</b>	<b>Total Cost</b>	<b>0</b>

**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**

These studies have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													470	470
Totals													470	470

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Mountainous Road Rockfall Hazard Geotechnical Surv**

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

**Department:** Public Works

**Description**

This project surveys, records, and reports the Santa Barbara County mountainous road rock fall hazards geotechnical surveys. Several mountainous roads within the unincorporated area, namely Supervisorial districts I & II are frequently used as local access roads that serve residential and commercial transportation needs,, as well as providing important routes for emergency service vehicles for fire, medical and search and rescue access. Due to the highly fractured nature of the geologic materials, and the near vertical slope face, these are areas of reoccurring slope instability, with long stretches of road actively subject to movement. In particular, Gibraltar Road (District 1) Stagecoach Road (District 2) and Painted Cave Road (District 2) have been identified as highly hazardous areas. There is a history of occasional damage to public property, and endangerment of the traveling public.

In order to better evaluate the problem, the County will undertake under Phase 1 a "Geotechnical Survey of Slope Stability" of pre-defined roadway segments in order to determine extent of instability, and appropriate long-term solutions. Phase 2 of this project would implement analysis and findings into a design plan for a permanent fix, with a cost estimate for the construction phase.



**Status**

Currently, y, 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**

The is no impact on the operating budget

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	345	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>345</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													345	345
Totals													345	345

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**LHMP-North County Geotechnical Survey of Stone Stability**

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

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project will study numerous locations throughout the County where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Existing Roadways in order to determine appropriate long-term solutions.

Explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate here in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	140	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>140</b>	<b>Total Cost</b>	<b>0</b>

**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 impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													140	140
<b>Totals</b>													140	140

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Old San Marcos Road Geotechnical Survey**

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

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project is located at the Old San Marcos Road surveys geotechnical hazards and Slope Stability. Old San Marcos Road is a well-used local access road that serves residential and commercial needs, as well as is used as an alternative and important transportation route between State Highway 154 and Cathedral Oaks Road and State Route 192. This road is an important route for emergency service vehicles and State Department of Transportation vehicles to maintain and clear (slide) debris from State Highway 154. During the declared Storm Disaster of 1998, this road was the primary access route for maintenance and construction vehicles accessing a large landslide problem. San Marcos Road is also a key fire suppression and maintenance access way and is located in a very high fire threat area. This is an area of reoccurring slope instability, with long stretches of road actively subject to movement.

In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Old San Marcos Road in order to determine extent of instability, and appropriate long-term solutions. Phase II of this project would implement analysis and findings into a design plan for a permanent fix, and enable the construction phase.



**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 impact on the operating budget at this time

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	135	Utilities	0
Design	235	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>370</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													370	370
<b>Totals</b>													370	370

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-South County Geological Survey on Slope Stability**

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

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project studies numerous locations throughout the south county where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.

This Hazard Mitigation Proposal is to do surveys of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>210</b>	<b>Total Cost</b>	<b>0</b>

**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 Impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded													210	210
<b>Totals</b>													210	210

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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# General Government & Support Services

# General Services

The General Services Department is organized into six divisions: Executive/Administration, Capital Improvements, Central Services, Facilities/Land Management, Vehicle Operations, and Information & Communications Technology.

The Executive/Administration Division: provides executive leadership and supports staff with policy direction, accounting, department level IT services, and training and human resources assistance.

The Capital Improvements Division: provides project management, long-range facility planning, building design and energy standards and architectural design direction of capital improvement projects for County departments. The Division ensures that the planning, design and construction of capital projects meet the requirements of: life-cycle cost and completed on-time and budget.

The Central Services Division: is home to the Purchasing Agent and the County's Local Vendor Outreach Program, which continues to be a strong viable link to partner with local Santa Barbara County merchants in providing the County with service and supplies. This Division also provides mail services between County sites and the US Postal Service.

The Facilities/Land Management Division: provides in-house facility management of 1,820,000 sf of County office and operational buildings. Our mission is to ensure that each building is serviced, maintained and the life of the building is maximized through: preventive maintenance, corrective maintenance, emergency response and custodial services. Energy Management works with this Division and coordinates with other departments to improve energy use throughout the County with the goal of reducing operational costs. Real Estate Services is responsible for the acquisition and disposal of County property as well as the contract documents of all real estate transactions including leasing of County property for private use or private property for use by County departments.

The Vehicle Operations Division provides comprehensive fleet services for all County Departments. Vehicle Operations maintains approximately 694 assigned vehicles, 547 operating cost vehicles, 139 car share vehicles and supports other vehicle equipment throughout the County. The Division facilitates vehicle fueling from four regional fuel stations and provides scheduled on-site vehicle refueling via two mobile refueling trucks. Other services include: Vehicle/equipment maintenance and

repairs at three central shop locations, new vehicle procurement, new vehicle preparation, vehicle accident tracking and claims subrogation, motor pool services from four fully automated car-share sites, disposition of retired County vehicles/equipment via on-line auction and the management of the County's Employee Parking Program. Vehicle Operations also provides fleet support services to ten smaller governmental agencies within our County

The Information and Communications Technology (ICT) Division strives to ensure the County's ICT infrastructure is reliable, scalable, secure and flexible. Our mission is to enable County department functionality through innovative solutions with several specialized programs. ICT is comprised of two sections: Information Technology (IT) and Communications.

The IT Section is comprised of Network, Technical Services and Hosting Services; and provides local and wide area networking, Windows infrastructure, internet services, security, email, web and SQL database hosting. IT supports over 6,913 devices across more than 200 locations through a combination of landlines, aerial and microwave transport methods to ensure network availability.

The Communications Section provides telephone, radio, microwave, audio and video services to County departments and various other governmental agencies and supports 5,043 telephones, 12 microwave towers, 707 radios and 90 audio/video devices. Supported services include closed circuit TV systems, video studio equipment, public address systems, institutional intercoms, video conferencing, and security systems. The microwave system has built in redundancy for high reliability.

For more information about the General Services Department, please visit our website at: <http://www.countyofsb.org/gs/>

**CP--Santa Ynez Airport Improvements (Grants 13-14) - New**

**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 7/1/2014      **EndDate:** 6/30/2016

**Description**

The 2014 FAA Airport Capital Improvement Program (ACIP) project consists of designing security enhancements for the Santa Ynez Airport. The scope of work includes planning and design for the eventual 2015 ACIP Project constructing approximately 300 lineal feet of perimeter fence, vehicle access gate, approximately 600 feet of asphalt pavement service road including drainage improvements, and bank slope grading to restrict vehicle access and enhance erosion control measures.

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 consists of restoring and improving the existing airport facility and was made necessary due to on going wear and tear and the need for updating.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	165	Maintenance	0
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	0		
<b>Total Cost</b>	<b>1,065</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is funded for design only.

**Net Impact on Operating Budget**

No financial impact as the airport is funded and operated by the Santa Ynez Airport Authority.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
FAA Grant	0052				165	165	900					1,065		1,065
<b>Totals</b>					165	165	900					1,065		1,065

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CLF--SBCH Historic Lamps and Windows**

**Function:** General Government & Support Services

**Department:** General Services

**StartDate:** 7/1/2016

**EndDate:** 6/1/2019

**Description**

This project will thoroughly assess and document the 76 leaded glass windows and 74 leaded glass lamps by qualified historic resource assessment experts. Upon completion of the assessments, a conservation and preservation plan will be developed that then can be used for fundraising and executing work to reach the conservation and preservation goals.

The windows and lamps are constructed of three materials, zinc or leaded supports, glass and copper. The glass has been set in-place using leaded glass construction methods. For the nearly 80 years since the original construction, no substantive work has been undertaken to preserve or conserve these historic elements.

The Santa Barbara Courthouse Docent Council has taken on the restoration of the lamps and projects. To date, they have restored four lamps and will continue until all lamps have been restored. The priority of restoration work deals with the most critically damaged lamps first.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	127	Other	0
Other	0		
<b>Total Cost</b>	<b>142</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the Santa Barbara Courthouse Docent Council is funding this project through visitor sales at the Courthouse Information Booth.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Grant and Visitor Revenue	0030							35	35	35	105	37	142	
<b>Totals</b>								35	35	35	105	37	142	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CP--CSD Office Renovation**

**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 11/1/2012      **EndDate:** 6/30/2015

**This project is managed by General Services.**

**Description**

This project will remodel a portion of the County Engineering Building second floor, recently vacated by the Flood Control District for the new Community Services Department offices. The scope of work includes upgrades to the building systems, ADA access and interior finishes.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	16	Utilities	0
Design	103	Maintenance	0
Acquisition	0	Personnel	0
Construction	532	Other	0
Other	149		
<b>Total Cost</b>	<b>800</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is in construction and within budget.

**Net Impact on Operating Budget**

No impact to the operating budget is anticipated because this is existing space.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
General Fund Capital Maintenance Desig	0030	74	500	226		226						226		800
<b>Totals</b>		74	500	226		226						226		800

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**CP--New Cuyama Community Pool Reconstruction - New**

**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 6/1/2013      **EndDate:** 12/31/2015

**This project is managed by General Services.**

**Description**

This project will reconstruct the community pool complex that failed as a result of liquifying soils conditions in 2013.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,575	Other	0
Other	0		
<b>Total Cost</b>	<b>1,675</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently being evaluated for reconstruction.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Insurance Reimbursement	0030	85	80		750	750	760					1,510		1,675
<b>Totals</b>		85	80		750	750	760					1,510		1,675

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CP--SBCH Annex Roof Rehabilitation - New**

**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 7/1/2014      **EndDate:** 6/30/2015

**This project is managed by General Services.**

**Description**

This project will remove, rehabilitate and replace heavy clay roof tile over the Santa Barbara Courthouse Annex (Public Defender) section.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	200	Other	0
Other	0		
<b>Total Cost</b>	<b>200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently using excess funding from the Public Defender Project.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
RZEDB	0030			200		200						200		200
<b>Totals</b>				200		200						200		200

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CP--SBCH Observation/Clock Tower Elevator**

**Function:** General Government & Support Services

**Department:** General Services

**StartDate:** 7/1/2013

**EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project will extend the existing elevator up to the observation level of the Santa Barbara Courthouse clock tower to improve accessible vertical access for those with mobility challenges.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	170	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	380	Other	0
Other	0		
<b>Total Cost</b>	<b>600</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is in design and expected to be under construction in the fall of 2014.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
2005 Certificate of Participation (Debt)	0030		20	100		100	100					200		220
RZEDB	0030		80	20		20	280					300		380
<b>Totals</b>			100	120		120	380					500		600

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**ICT--Communications Infrastructure Upgrade - New**

**Function:** General Government & Support Services

**Department:** General Services

**StartDate:** 3/1/2014

**EndDate:** 6/30/2020

**Description**

This project will modernize the Communications Infrastructure which is comprised of the Public Safety Radio system, the microwave backhaul connectivity and simulcast radio system. This positions the County to interface with the next generation technology for enhanced 911, interoperable communications with other public safety organizations and digital radio communications for both data and video (FirstNet -nationwide public safety broadband).



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	233
Other	3,400		
<b>Total Cost</b>	<b>3,500</b>	<b>Total Cost</b>	<b>233</b>

**Status**

Currently, this project is in the planning phase, a vendor has been selected to develop a five year development plan.

**Net Impact on Operating Budget**

The operating and maintenance costs for this project are the new depreciation expenses for the expanded system over a 15 year period which is the current life cycle of the system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
ISF - Communication Services	1919		16		130	130						130	3,354	3,500
<b>Totals</b>			16		130	130						130	3,354	3,500
<b>Operating &amp; Maintenance Costs for Fund 1919</b>					Year 1 Impact:				233	233	233	699		

**Equipment (LI 8300) - Fully Funded**

**ICT--Countywide Telephone System Modernization**

**Function:** General Government & Support Services

**Department:** General Services

**StartDate:** 7/1/2011

**EndDate:** 12/31/2017

**Description**

This project brings the use of current telephony and data communications technology to County employees. Converging voice and data communications on the same underlying infrastructure allows the following:

- (1) Unified Messaging provides a single access point for email, voice mail, accessible by phone or PC from anywhere
- (2) Web and Video conferencing connects participants with meetings without the need to travel
- (3) Reduce telephone charges and number of dedicated communication links
- (4) Reduce cabling infrastructure costs and increase functionality
- (5) Consolidate Public Branch Exchange (PBX) systems from 16 to 10.
- (6) Telephone number portability between county sites
- (7) Automatic Call Distribution for call centers
- (8) The county phone extension can ring a cell phone and county extension at the same time.
- (9) Quicker rerouting of calls during a disaster event.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	145	Utilities	0
Design	205	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	650
Other	3,230		
<b>Total Cost</b>	<b>3,580</b>	<b>Total Cost</b>	<b>650</b>

**Status**

Currently, this project is in the acquisition/implementation stage. A comprehensive Unified Communications and Collaboration strategic plan was developed. It assessed the voice, data and wireless network infrastructure. The assessment was used to plan a migration from our existing telephone system to Voice Over Internet Protocol (VOIP)

**Net Impact on Operating Budget**

Operating costs are included in current budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
ISF - Communication Services	1919	110	1,500		1,250	1,250	445	275			1,970		3,580	
<b>Totals</b>		110	1,500		1,250	1,250	445	275			1,970		3,580	
<b>Operating &amp; Maintenance Costs for Fund 1919</b>					Year 1 Impact:	200	200	300	450	600	650	2,200		

**CP--New Cuyama Community Center--Master Plan**

**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 1/1/2007      **EndDate:** 6/30/2019

**This project is managed by General Services.**

**Description**

This project proposes to construct a number of public facilities in the community of New Cuyama over multiple phases. All phases will be sited on existing County-owned land adjacent to Richardson Park.

Phase I: (Completed) construction of a 25 meter community pool with support structure.

Phase II: Anticipates the construction of replacement facilities with an estimated \$6,025,000 construction budget and include:

- Public Health Clinic (unfunded);
- Social Services Center (unfunded);
- Community Recreation Center.

Phase III: Anticipated the construction of improvements to Richardson Park with an estimated \$220,000 construction budget and include: (escalation and soft costs est. at \$40,000)

- Play Area Shade Structure



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	407	Utilities	0
Design	1,240	Maintenance	0
Acquisition	0	Personnel	140
Construction	6,285	Other	0
Other	780		
<b>Total Cost</b>	<b>8,712</b>	<b>Total Cost</b>	<b>140</b>

**Status**

Currently, Phase I is completed. Phases II and III remain unfunded.

**Net Impact on Operating Budget**

Phase II operating costs are included in the New Cuyama Service District operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19					
CDBG Funds	0030	400													400
General Fund Capital Designation	0030	1,000	650												1,650
Unfunded								1,500	4,642	520	6,662			6,662	
<b>Totals</b>		<b>1,400</b>	<b>650</b>					<b>1,500</b>	<b>4,642</b>	<b>520</b>	<b>6,662</b>			<b>8,712</b>	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	22	Year 1 Impact:	23	45	172	174	180	140	711
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**ICT--Office Renovation - New**

**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 5/1/2013      **EndDate:** 6/30/2015

**This project is managed by General Services.**

**Description**

This project will remodel a portion of the County Administration Building third floor, occupied by Information and Communications Technology (ICT). Following Purchasing's move to the first floor of the County Administration Building, ICT will consolidate its workforce into this location from the Engineering building. The scope of work includes the relocation and expansion of the existing conference room, installation of new ergonomic furniture, and interior finishes.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	11
Design	0	Maintenance	22
Acquisition	100	Personnel	0
Construction	170	Other	0
Other	0		
<b>Total Cost</b>	<b>270</b>	<b>Total Cost</b>	<b>33</b>

**Status**

Currently, the project has been designed and is being completed in phases in alignment with the funding sources. This project is partially funded.

**Net Impact on Operating Budget**

The operating and maintenance costs for this project are the new depreciation expenses for the asset procurement over a ten year period.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Designation	1915	60	38		129	129						129		227
Unfunded					43	43						43		43
<b>Totals</b>		60	38		172	172						172		270

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		33	33	33	33	132
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**CP--Lompoc Veterans Building Renovation**

**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 7/1/2008      **EndDate:** 6/30/2016

**This project is managed by General Services.**

**Description**

This project will renovate the Lompoc Veterans Memorial Building, a City of Lompoc Historic Landmark. The scope will include replacement of the mechanical system, repair of the electrical and plumbing systems and improvement to Americans with Disabilities Act accessibility. Installation of an elevator and exterior grounds improvements may also occur.

In 2009, a non-profit Foundation was established to help fund-raising for this project, one of the most important buildings in the Lompoc Valley. The Lompoc Veterans Memorial Building Foundation is also exploring the possibility of State or National Historic Landmark designations to increase the sources of grant revenue and recognition for the property.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	100	Maintenance	5
Acquisition	0	Personnel	0
Construction	1,239	Other	0
Other	50		
<b>Total Cost</b>	<b>1,439</b>	<b>Total Cost</b>	<b>5</b>

**Status**

Currently, the project is partially funded.

**Net Impact on Operating Budget**

Currently, the net impact on the operating budget are utility and maintenance costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
CDBG Funds	0030	251												251
Federal Budget (PL 111-8)	0030	404	247	156		156						156		807
Lompoc Veterans Memorial Building Fou	0030	255												255
Unfunded							126					126		126
<b>Totals</b>		<b>910</b>	<b>247</b>	<b>156</b>		<b>156</b>	<b>126</b>					<b>282</b>		<b>1,439</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	4	Year 1 Impact:	1	5		5	5	5	5	20
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**Construction in Progress (LI 8700) - Partially Funded**

**CP--"Dump" Road Reconstruction and Extension**

**Function:** General Government & Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will repair portions of "Dump" Road from Calle Real to the Fueling Station and reconstruct the unpaved section from the Fueling Station to Cathedral Oaks Road. The improved road will alleviate north-south traffic congestions from both Turnpike and Highway 154 between Calle Real and Cathedral Oaks Roads. It will also improve emergency access to County Operations along "Dump" Road. The intersection of "Dump" Road and Cathedral Oaks would be signalized to improve safety. The road will also be renamed.

In addition, a proposed name change of "Dump" Road to some other name yet to be determined. It is suggested that the name of an important figure in the history of the Goleta Valley be selected.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	140	Maintenance	0
Acquisition	0	Personnel	0
Construction	360	Other	0
Other	40		
<b>Total Cost</b>	<b>540</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the 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 2013-14	Proposed 2014-15			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19			
Unfunded							140	400			540		540
<b>Totals</b>							140	400			540		540

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CP--Historic Nurses Dorm Building Rehabilitation**

**Function:** General Government & Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will rehabilitate the historic Nurses Dorm Building located on the Calle Real Campus and provide much needed office space. The County currently owns the 14,000 square foot (sf) structure which is structurally sound, yet used primarily for storage space. There are currently two occupants, the Records Management Unit of ADMHS and the Architectural Archives of the Santa Barbara Architectural Foundation.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	23	Utilities	35
Design	172	Maintenance	70
Acquisition	0	Personnel	0
Construction	2,380	Other	0
Other	375		
<b>Total Cost</b>	<b>2,950</b>	<b>Total Cost</b>	<b>105</b>

**Status**

Currently this project is unfunded.

**Net Impact on Operating Budget**

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded									2,100	680	2,780	170	2,950	
<b>Totals</b>									2,100	680	2,780	170	2,950	
<b>Operating &amp; Maintenance Costs for Fund 0001</b>				Year 1 Impact:							105	105		

**CP--Orcutt Civic/Community Center Building**

**Function:** General Government & Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

The project consists of acquiring a building or portion of one in Orcutt for a civic/community center. This building may include space for local government offices. The size of the building and location will be determined in the future. This project was identified in the preparation of the Orcutt Community Plan and details are not yet defined.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	8	Utilities	0
Design	78	Maintenance	0
Acquisition	1,150	Personnel	0
Construction	1,200	Other	0
Other	120		
<b>Total Cost</b>	<b>2,556</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is unfunded.

**Net Impact on Operating Budget**

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded									69	2,487	2,556		2,556	
<b>Totals</b>									69	2,487	2,556		2,556	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**CP--Orcutt Library Facility**

**Function:** General Government & Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project consists of acquiring land and constructing a 15,000 square foot library in Orcutt to meet the needs of both existing residents and new development. This project was identified in the preparation of the Orcutt Community Plan. The timing of project implementation is contingent upon the pace of new construction and the accrual of associated Development Impact Fees.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	17	Utilities	0
Design	249	Maintenance	0
Acquisition	115	Personnel	0
Construction	3,600	Other	0
Other	400		
<b>Total Cost</b>	<b>4,381</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, the project is unfunded.

**Net Impact on Operating Budget**

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded											4,381	4,381		4,381
<b>Totals</b>											4,381	4,381		4,381

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CP--SB Building Permit Counter & Office Remodel**

**Function:** General Government & Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will relocate and consolidate the south county public permit counter from the second floor of the Engineering Building to the ground floor on the same structure. There are two possible solutions, one is to remodel the existing building to accommodate the permit counter and the other is to fill-in the south-west courtyard with a new structure and remodel the existing office space surrounding what would be the new permit court.

Development Permit Agencies to use this proposed improved space include:

- \* Planning & Development: Land Use, Zoning and Design Review
- \* Planning & Development: Building and Grading Review
- \* County Fire: Development Review
- \* Public Health: Environmental Health
- \* School Districts
- \* Water and Sewer Service Districts



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	100	Utilities	7
Design	300	Maintenance	15
Acquisition	0	Personnel	0
Construction	2,890	Other	0
Other	400		
<b>Total Cost</b>	<b>3,690</b>	<b>Total Cost</b>	<b>22</b>

**Status**

Currently the project is unfunded.

**Net Impact on Operating Budget**

If the remodel option is used, there will be no impact on the Operating Budget. If the in-fill is selected, then a small increase in facility operating costs will impact the users of the building in future operating budgets.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded								1,690	2,000			3,690		3,690
<b>Totals</b>								1,690	2,000			3,690		3,690
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			22		22	44		

**CP--SBCH--Historic American Building Survey**

**Function:** General Government & Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project will produce a Historic American Buildings Survey (HABS), or architectural documentation project to produce field measurements, existing-condition measured drawings, large-format photography and written history data of the entire property and structures of the Santa Barbara Courthouse. The project will be executed over multiple phases until the complete documentation of the site has occurred.

The Historic American Buildings Survey (HABS) is the nation's first federal preservation program, begun in 1933 to document America's architectural heritage. Creation of the program was motivated primarily by the perceived need to mitigate the negative effects upon our history and culture of rapidly vanishing architectural resources.



**Status**

Currently the project is unfunded.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	592		
<b>Total Cost</b>	<b>592</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded								228	173	191	592		592	
<b>Totals</b>								228	173	191	592		592	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CP--Solvang Public Library Expansion & Remodel**

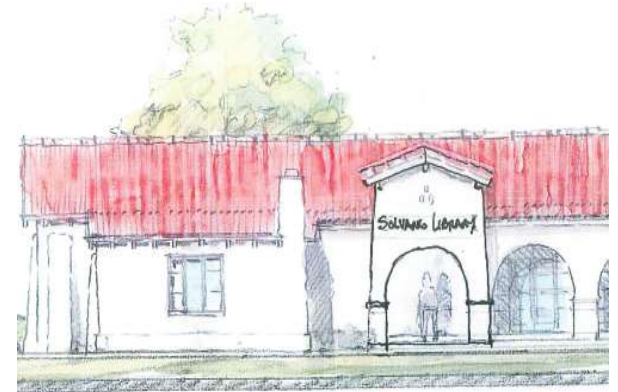
**Function:** General Government & Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project is part of the master plan of improvement to the Santa Ynez Office Complex. The Library remodel and expansion is estimated to cost about \$4 million all together and will extend the library "footprint" toward Mission Drive and connect the current restrooms to the lobby of the existing building. This will increase the area of the current library from approximately 2,000 sf to 9,000 sf.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	30	Utilities	22
Design	254	Maintenance	41
Acquisition	0	Personnel	0
Construction	3,416	Other	0
Other	300		
<b>Total Cost</b>	<b>4,000</b>	<b>Total Cost</b>	<b>63</b>

**Status**

A community needs assessment was completed and funded by the Friends of the Solvang Library under the direction of Library Management.

**Net Impact on Operating Budget**

This project is unfunded. Impacts to the operating budget will be determined once construction is completed

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded								1,450	2,550			4,000		4,000
Totals								1,450	2,550			4,000		4,000
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:			63			63		126



**CLF--SBCH Mural Room Preservation**

**Function:** General Government & Support Services

**Department:** General Services

**Description**

This project will provide a thorough and comprehensive assessment of the painted surfaces in the Mural Room of the Historic Santa Barbara Courthouse. As an example, the murals themselves have been created on 4,100 square feet of muslin, glued to the plaster walls and painted in-place. In the near 80 years that these murals have been in the building no significant preservation has occurred. The effort will involve a detailed inspection of the mural surface inch by inch.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	450		
<b>Total Cost</b>	<b>1,450</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is the second highest priority of the Santa Barbara Courthouse Legacy Foundation, a local not-for-profit organization created to raise awareness and funding for these types of projects at the Santa Barbara Courthouse. The Foundation began fundraising for the project in early 2013.

**Net Impact on Operating Budget**

No impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded								450	1,000		1,450		1,450	
<b>Totals</b>								450	1,000		1,450		1,450	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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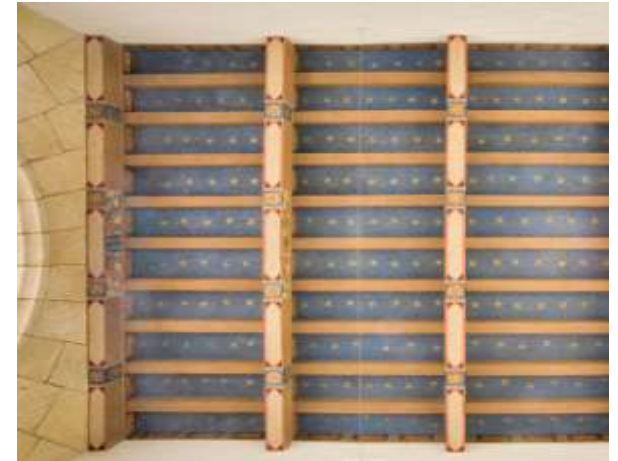
**CLF--SBCH Stenciled Surfaces**

**Function:** General Government & Support Services

**Department:** General Services

**Description**

This project will thoroughly document all painted stenciled surfaces at the Santa Barbara Courthouse, including measured drawings, photographs and paint colors. Once the documentation has been completed, a conservation and preservation plan can be created to save these historic elements over a three-year project period.



**Status**

Currently, the project is unfunded and not prioritized.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
<b>Total Cost</b>	<b>1,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded								175	200	625	1,000		1,000	
<b>Totals</b>								175	200	625	1,000		1,000	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**CLF--SBCH Stone Detail Restoration**

**Function:** General Government & Support Services

**Department:** General Services

**Description**

This project proposes to measure, document and restore or preserve the numerous sandstone and cast stone details on the exterior or interior of the Santa Barbara Courthouse. These details range from surrounds at doors and windows, human faces, statues and elaborate friezes. These features are experiencing the ravages of time and weather. The method to conserve, preserve or restore these features will be to create molds in the case of cast stone and detailed drawings of carved sandstone elements.



**Status**

Currently, this project is on the critical list of the Santa Barbara Courthouse Legacy Foundation. Fundraising for this project will begin in 2017.

**Net Impact on Operating Budget**

There is no net impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	500	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	300		
<b>Total Cost</b>	<b>5,000</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded									2,000	3,000	5,000			5,000
<b>Totals</b>									2,000	3,000	5,000			5,000

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:						
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**CP--General Records Storage Building**

**Function:** General Government & Support Services

**Department:** General Services

**This project is managed by General Services.**

**Description**

The project proposes to design and construct a 10,000 sf pre-engineered steel building expressly for use as a County departmental storage facility. County Departments currently lease storage space, as well as use valuable County-owned existing space, for long term storage requirements. This represents a considerable annual expense in rents as well as under-utilizing existing space that could be converted for office, or other more productive county use. A site has not been selected but there are a number of potentially suitable sites owned by the County. Such a facility could be located in a remote site, as many departments store documents for a long term to satisfy legal requirements and do not need ready access.

Part of this project would be to perform a feasibility study to determine the size of a new building based on existing storage costs.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	11	Utilities	12
Design	23	Maintenance	25
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
<b>Total Cost</b>	<b>574</b>	<b>Total Cost</b>	<b>37</b>

**Status**

Currently, there are no funds allocated to this project.

**Net Impact on Operating Budget**

Impact on operating budget is contemplated to be nominal, including minimum utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Unfunded										574		574		574
<b>Totals</b>										574		574		574
<b>Operating &amp; Maintenance Costs for Fund 0001</b>						Year 1 Impact:					37		37	

# 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 is submitting one fully funded capital request 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 \$615 million annually for the County, School Districts and Special Districts.

**Property Tax Management System Replacement**

**Function:** General Government & Support Services

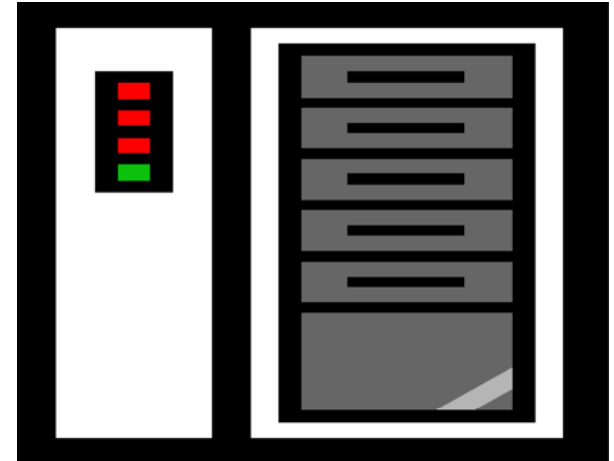
**Department:** Treasurer-Tax Collector-Public

**StartDate:** 5/4/2010

**EndDate:** 9/30/2014

**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 \$615 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 to complete the Gap analysis and User Acceptance Testing. Conversion from the mainframe to the new system is projected to be completed in early Fiscal Year 2014-15.

**Net Impact on Operating Budget**

Once the system is in place, the ongoing maintenance costs will be lower than the current cost of maintaining the current mainframe environment. The estimated annual savings is \$150,000.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	188
Other	2,434		
<b>Total Cost</b>	<b>2,434</b>	<b>Total Cost</b>	<b>188</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2013-14	Proposed 2014-15			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19				
Designation	0001	1,010	348		1,076	1,076						1,076		2,434
Totals		1,010	348		1,076	1,076						1,076		2,434
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact: 162	162	162	170	179	188	861			

# Glossary of Funding Sources

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>2005 Certificate of Participation (Debt)</b>	<b>Other Financing Sources</b>	The Treasurer-Tax Collector can receive debt financing for certain capital projects to be completed within a specific time frame under a long-term payback that has interest rates and debt ceilings based on the County's financial rating.	General Services Sheriff
<b>AB 1600</b>	<b>Other Financing Sources</b>	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
<b>AB1431</b>	<b>Intergovernmental Revenue-Other</b>	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
<b>AB900 Conditional Award</b>	<b>Intergovernmental Revenue-State</b>	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
<b>AH &amp; R CIP Trust Fund</b>	<b>Licenses, Permits and Franchises</b>	\$1.00 from every license and permit sold is deposited into the Animal Health and Regulation Capital Improvement Fund. (Resolution Setting AH&R Fees, No. 92)	Public Health
<b>Asset Forfeiture</b>	<b>Fines, Forfeitures, and Penalties</b>	Revenues from assets seized and forfeited as a result of criminal charges and subsequent convictions.	District Attorney
<b>Bureau of Reclamation</b>	<b>Intergovernmental Revenue-Federal</b>	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
<b>CBI</b>	<b>Intergovernmental Revenue-State</b>	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
<b>CDBG Funds</b>	<b>Intergovernmental Revenue-State</b>	Community Development Block Grants (CDBG) entitlement funding is allocated to HCD from the Federal Department of Housing and Community Development (HUD) for the support of activities that provide decent housing, suitable living environments and expanded economic opportunities principally for persons of low and moderate income.	Community Services General Services
<b>City of Goleta</b>	<b>Intergovernmental Revenue-Other</b>	Cost sharing funds for various projects.	Fire
<b>City of Santa Barbara</b>	<b>Intergovernmental Revenue-Other</b>	Cost sharing funding for various projects.	Public Works
<b>Clean Beach Initiative (CBI)</b>	<b>Other Financing Sources</b>	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
<b>Coastal Impact Assistance Program</b>	<b>Intergovernmental Revenue-Other</b>	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



# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>CREF</b>	<b>Miscellaneous Revenue</b>	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
<b>Criminal Justice Facilities Construction Fund</b>	<b>Fines, Forfeitures, and Penalties</b>	A portion of fines and fees are set aside to this fund to be used for the purpose of capital projects and construction of criminal justice facilities.	Sheriff
<b>Del Playa Prop. Sale and IV Red. Agency</b>	<b>Miscellaneous Revenue</b>	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
<b>Designation</b>	<b>Changes to Designations</b>	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in a designation (Fund Balance) can be Restricted for specific uses or Committed for general use.	General Services Sheriff Treasurer-Tax Collector-Public
<b>Developer Fees</b>	<b>Charges for Services</b>	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
<b>Donations</b>	<b>Miscellaneous Revenue</b>	Donations from groups such as Dog Adoption and Welfare Group (DAWG), Marguerite Doe Foundation, Santa Barbara Humane Society, Companion Animal Placement Assistance (CAPA)	Fire
<b>FAA Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Aviation Administration Grant.	General Services
<b>Federal Budget (PL 111-8)</b>	<b>Intergovernmental Revenue-Federal</b>	This source comes from the 2008-2009 Federal Budget signed into law in 2008 as Public Law 111-8	General Services
<b>Federal SCAAP Grant</b>	<b>Intergovernmental Revenue-Federal</b>	Federal State Criminal Alien Assistance Program is a block grant funded through the Federal Bureau of Justice Administration. One of the goals is to accumulate information on illegal alien summons and provide that information to the Immigration and Naturalization Service.	Sheriff
<b>Federal/State/Dept. of Social Services</b>	<b>Intergovernmental Revenue-Other</b>	Federal and state revenue received from expenditure reimbursements claimed through the Department of Social Services' quarterly County Expense Claim.	Social Services
<b>FEMA</b>	<b>Intergovernmental Revenue-Federal</b>	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	Community Services
<b>Fire</b>	<b>Taxes</b>	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
<b>Flood Control District</b>	<b>Taxes</b>	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
<b>Gas Tax</b>	<b>Intergovernmental Revenue-State</b>	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

# Glossary of Funding Sources

<b>Sources</b>	<b>Object Level</b>	<b>Definition</b>	<b>Departments</b>
<b>General Fund</b>	<b>Taxes</b>	General Fund departmental revenues not a General Fund capital contribution from discretionary revenues.	Community Services Probation Public Works Sheriff
<b>General Fund Capital Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for unbudgeted projects and potential cost overruns.	Community Services General Services Sheriff
<b>General Fund Capital Maintenance Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for capital maintenance.	Community Services General Services
<b>General Fund Road Designation</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for road projects.	Public Works
<b>General Fund Road Designation &amp; MOE</b>	<b>Changes to Designations</b>	General Fund discretionary revenues designated for road projects, including the required Maintenance of Effort (MOE) for Proposition 42 and Measure D funds.	Public Works
<b>Grant and Visitor Revenue</b>	<b>Other Financing Sources</b>	Funds generated by grants, visitor revenue and courthouse use fees.	General Services
<b>Grants</b>	<b>Other Financing Sources</b>	Grants to be sought from material manufacturers for certain restoration elements.	Alcohol, Drug, & Mental Hlth Svcs Community Services Public Works
<b>GTIP</b>	<b>Charges for Services</b>	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
<b>HBP</b>	<b>Intergovernmental Revenue-Federal</b>	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
<b>HSIP</b>	<b>Intergovernmental Revenue-Federal</b>	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
<b>Insurance Reimbursement</b>	<b>Miscellaneous Revenue</b>	Source is private insurance reimbursement.	Community Services General Services Public Works
<b>Interest Earnings</b>	<b>Use of Money and Property</b>	Interest earned on existing cash reserves.	Sheriff
<b>ISF - Communication Services</b>	<b>Charges for Services</b>	The revenue and replacement reserves in this fund are generated through allocation of costs to county departments by the Information Technology department.	General Services
<b>Laguna District Service Charges</b>	<b>Charges for Services</b>	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
<b>LCSD Developer Fees</b>	<b>Charges for Services</b>	These fees are collected to offset impacts caused by private development that require services to be provided by the Laguna County Sanitation District to offset impacts to sewer system capacity and services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district and are used to mitigate impacts within the geographical area from which the fees were collected.	Public Works

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>Lompoc Veterans Memorial Building Foundation</b>	<b>Other Financing Sources</b>	The Lompoc Veterans Memorial Building Foundation is a not-for-profit 501(f)3 corporation with a mission to provide a charitable giving opportunity for the preservation of the Historic Lompoc Veterans Memorial Building. The Foundation will raise funds through grants, events and contributors.	General Services
<b>Measure A</b>	<b>Taxes</b>	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
<b>Measure D</b>	<b>Taxes</b>	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
<b>Orcutt Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works
<b>Orcutt Master Drainage Fund</b>	<b>Use of Money and Property</b>	A fund created by ordinance for construction of regional drainage improvements in the Orcutt area.	Public Works
<b>OTIP</b>	<b>Charges for Services</b>	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
<b>Parks</b>	<b>Other Financing Sources</b>	Transfer of funding from County Community Services-parks Department.	Public Works
<b>Parks Capital Committed Fund Balance</b>	<b>Changes to Designations</b>	This funding source is comprised of Parks Capital Committed Fund Balance.	Community Services
<b>Prop 12</b>	<b>Intergovernmental Revenue-State</b>	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
<b>Prop 40</b>	<b>Intergovernmental Revenue-State</b>	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
<b>Proposition 172</b>	<b>Intergovernmental Revenue-State</b>	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff
<b>Proposition 1B</b>	<b>Intergovernmental Revenue-State</b>	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 Sheriff
<b>Proposition 50</b>	<b>Intergovernmental Revenue-State</b>	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.	Public Works
<b>Quimby</b>	<b>Charges for Services</b>	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
<b>Realignment</b>	<b>Intergovernmental Revenue-State</b>	Share of sales tax and vehicle license fee.	Alcohol,Drug,&Mental Hlth Svcs

# Glossary of Funding Sources

Sources	Object Level	Definition	Departments
<b>Resource Recovery &amp; Waste Mgt. Enterprise Fund</b>	<b>Charges for Services</b>	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
<b>RSTP</b>	<b>Intergovernmental Revenue-State</b>	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
<b>RZEDB</b>	<b>Other Financing Sources</b>	Recovery Zone Economic Development Bonds (RZEDBs) that were made available to municipalities through the Federal Stimulus legislation passed in early 2009.	General Services
<b>Safe Routes to School</b>	<b>Intergovernmental Revenue-State</b>	Safe Routes to School provides funding for a safe and appealing environment for walking and biking to schools.	Public Works
<b>SAFETEA-LU</b>	<b>Intergovernmental Revenue-Federal</b>	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
<b>Santa Maria Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessment are collected for flood control purposes in the Santa Maria area.	Public Works
<b>SB-1022 Conditional Award</b>	<b>Intergovernmental Revenue-State</b>	State Grant funding under Senate Bill 1022 (Adult Local Criminal Justice Facilities Construction Financing Program) for local detention facilities construction	Sheriff
<b>South Coast Flood Zone</b>	<b>Taxes</b>	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
<b>Toll Credits</b>	<b>Intergovernmental Revenue-State</b>	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
<b>Transportation Development Act</b>	<b>Intergovernmental Revenue-State</b>	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
<b>UCSB</b>	<b>Intergovernmental Revenue-State</b>	Cost sharing of project funds by the University of California Santa Barbara.	Community Services
<b>Unfunded</b>		No immediate funds available.	Community Services District Attorney Fire General Services Probation Public Works Sheriff
<b>Various Public Works Funds</b>	<b>Changes to Restricted</b>	Various operating funds within Public Works Department	Public Works

# Glossary of Funding Sources

Sources

Object Level

Definition

Departments

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*Count: 93*

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