

Attachment A

FY 2026-27 through FY 2030-31 Capital Improvement Program



2026 - 2031
Capital Improvement Program
County of Santa Barbara



Capital Improvement Program Team

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Cover Image

De La Guerra Springs by Channing Peake (1980)

Channing Peake Collection, County of Santa Barbara

Channing Peake was born in Boulder, Colorado, and moved to California as a child. He received scholarships to both the California College of Arts and Crafts in Oakland, and the Santa Barbara School of Arts. He studied muralism with Diego Rivera in Mexico, followed by studies at the Art Students League of New York. There, he met Rico LeBrun, and through him, worked on murals with Lewis Rubenstein at Harvard and LeBrun on a WPA project for Pennsylvania Station. He returned to Santa Barbara County, where he was based for the rest of his life. There, he worked with Howard Warshaw, among others. He traveled and worked in Mexico, Central America and Europe, and was friends with notable artists Pablo Picasso, Rufino Tamayo, and Françoise Gilot. He died in Santa Barbara, California in 1989. Channing Peake's own work is distinguished by his strong, abstracted shapes and bold use of blacks, red and blues.

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

Five-Year Capital Improvement Plan

FY 2026-2027 through FY 2030-2031

County of Santa Barbara



County of Santa Barbara
2026 Board of Supervisors



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Weights and Measures

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LMFT**

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(Elected)**

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(Elected)**

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Rachel Van Mullem

County Counsel

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

Treasurer-Tax Collector-Public
Administration

March 3, 2026

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

SUBJECT: Proposed Fiscal Year 2026-2031 Capital Improvement Program Summary

Dear Chair Nelson and Members of the Board:

It is our pleasure to submit the proposed Fiscal Year (FY) 2026-2031 Capital Improvement Program (CIP) for your review and adoption, pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In FY 2026-2027, we recommend a capital program of \$202.41 million, which includes projects within General Services - Facility Improvements, Public Works Department (including Road Maintenance, Safety, Water Resources Division and Flood Control District, Laguna County Sanitation District and Resource Recovery & Waste Management), and Community Services Department – Parks Division.

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

As the County faces on-going budget challenges tied to increased operating costs that exceed available revenue; reductions in state and federal funding; rising salary and benefit costs; and high costs for the North Branch Jail Expansion, the Proposed FY 2026-2031 Capital Improvement Program will continue to represent the County's commitment to invest in our facilities, infrastructure and recreational assets for the benefit of the public and employees. Although no new projects are being recommended due to anticipated lack of one-time discretionary funds, County staff remain committed to completing facility, road and park projects and maintenance as well as paving, energy, roofing, accessibility and security projects using deferred maintenance and countywide annual program funds. They will also continue to search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-departmental collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented for projects that will provide the greatest benefit to the County. Your Board's commitment to the long-term maintenance of our various campuses in Santa Barbara, Santa Maria and Lompoc; our transportation and water resource systems; our Parks and related recreational assets; and the historic Santa Barbara County Courthouse is providing a strong and effective service to our public.

We thank you for your continued support and vision.

Respectfully submitted,

Kirk A. Lagerquist

Kirk Lagerquist
General Services Director

TABLE OF CONTENTS

1.0 INTRODUCTION..... 1

2.0 FY 2026 – 2027 PROJECT RECOMMENDATIONS.....4

3.0 FY 2026 – 2031 5-YEAR CAPITAL IMPROVEMENT TABLE..... 9

Appendix A: FY 2026 – 2027 Project Descriptions.....21

Appendix B: Capital Improvement Plan – Project Class Definitions & Budget Policies....35

1.0 INTRODUCTION

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

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

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

The CIP does not appropriate funds; rather it serves as a budgeting tool, proposing capital budget appropriations to be recommended for adoption within the County's Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the Recommended Budget to be acted upon during Budget Hearings, or by specific Board action on a project-by-project basis. As noted above, any new capital projects recommended for planning, initiation or construction during FY 2026-2027 are submitted in accordance with Government Code 65401 and 65402 to the Planning Commission for review of their consistency with the County's Comprehensive Plans for the unincorporated areas. The Planning Commission will submit its findings to the Board.

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

The recommended Five-Year Capital Improvement Plan for FY 2026-2027 through FY 2030-2031 CIP includes a total of \$202.41 million in projects in FY 2026-2027 for General Services Department, Public Works Department, and Community Services Department – Parks Division. As will be detailed in subsequent sections of this summary, the budgeted projects fall into multiple categories, including addressing our historical backlog of deferred maintenance and capital improvements to our County parks, and projects for our roads and bridges, flood control, and solid waste infrastructure. This year due to ongoing budget challenges tied to increased operating costs that exceed available revenue; reductions in state and federal funding; rising salary and benefit costs; and high costs for the North Branch Jail Expansion, the

Proposed FY 2026-2031 Capital Improvement Plan does not reflect spending on any new one-time discretionary funded projects.



Figure 1: North Branch Jail Expansion Rendering

The table on the next page provides a Five-Year overview of the General Services, Public Works, and Community Services-Parks programs and their related costs proposed for funding beginning in FY 2026-2027 and running through FY 2030-2031. Please note that the Public Works rehabilitation, repair or improvement projects for pavement, trees, hardscape, and drainage structures, typically exceed an 80% unfunded level.

Table 1: Five-Year CIP Recurring Programs and Project Plan
FY 2026-27 thru FY 2030-31
(In \$ Millions)

Department / Program	FY 2026-27 Plan	FY 2027-28 Plan	FY 2028-29 Plan	FY 2029-30 Plan	FY 2030-31 Plan	5-Year Planned Total
Recurring/Yearly Programs (18% Maintenance Funding) ¹	\$6.66	\$6.66	\$6.66	\$6.66	\$6.66	\$33.28
Recurring/Yearly Projects (General Fund)	\$1.80	\$1.80	\$1.80	\$1.80	\$1.80	\$9.00
Capital Improvement Projects	\$93.14	\$97.80	\$100.52	\$33.87	\$22.21	\$347.53
Total GS	\$101.60	\$106.25	\$108.98	\$42.32	\$30.66	\$389.82
Public Works						
Pavement, Hardscape, and Bridge Rehabilitation ²	\$16.42	\$18.66	\$15.49	\$17.49	\$17.49	\$85.53
Bridge and Low Water Crossing Replacement	\$1.65	\$13.92	\$6.49	\$12.68	\$35.01	\$69.75
Traffic & Safety Improvements	\$4.87	\$7.93	\$18.10	\$1.19	\$2.26	\$34.34
Culverts & Drainage Structures	\$0.85	\$0.60	\$0.58	\$0.58	\$0.58	\$3.18
Capital Equipment	\$0.62	\$1.49	\$1.49	\$1.49	\$1.49	\$6.58
Active Transportation Program	\$8.31	\$8.60	\$6.41	\$11.55	\$2.85	\$37.72
Road Improvement Program	\$10.74	\$6.86	\$5.37	\$0.00	\$0.00	\$22.97
Water Resources Division and Flood Control District	\$20.22	\$11.29	\$17.03	\$2.69	\$2.71	\$53.94
Laguna County Sanitation District	\$7.07	\$5.62	\$7.70	\$3.44	\$2.34	\$26.17
Resource Recovery & Waste Mgmt	\$10.17	\$8.20	\$4.37	\$8.19	\$4.87	\$35.80
TOTAL PW	\$80.91	\$83.16	\$83.03	\$59.30	\$69.57	\$375.97
Community Services -Parks						
Parks Yearly 18% Maintenance Funding	\$0.00 ³	\$2.60	\$2.60	\$2.60	\$2.60	\$10.40
Parks Yearly Maintenance Projects (General Fund)	\$0.00 ³	\$0.50	\$0.50	\$0.50	\$0.50	\$2.00
Park Yearly Equipment Projects	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$1.00
Park Facility and Site Improvements	\$15.47	\$4.13	\$12.85	\$12.24	\$19.00	\$63.69
Park Renewable Energy	\$0.00	\$2.60	\$0.00	\$0.00	\$3.59	\$6.18
Park Trails	\$0.53	\$2.00	\$1.67	\$2.65	\$4.74	\$11.59
Community Plan Parks and Open Spaces	\$0.13	\$3.19	\$4.31	\$0.91	\$8.74	\$17.28
Park Facility Improvements (Deferred from previous years)	\$3.08	\$0.00	\$0.00	\$0.00	\$0.00	\$3.08
Park Pavement Improvements (Deferred from previous years)	\$0.50	\$1.50	\$0.50	\$0.50	\$0.50	\$3.50
TOTAL CSD - PARKS	\$19.91	\$16.72	\$22.63	\$19.60	\$39.87	\$118.71
Grand Total	\$202.41⁴	\$206.13	\$214.63	\$121.22	\$140.10	\$884.49⁵

¹Excludes allocation for three Deferred Maintenance staff that are funded by 18% Maintenance Funding

²Pavement, Hardscape, and Bridge Rehabilitation includes 18% funding

³The FY2026-27 cost is included in Park Facility and Site Improvements, Park Facility Improvements (Deferred from previous years), and Park Pavement Improvements (Deferred from previous years) FY2026-27 values

⁴This is the proposed budget amount for FY26-27, with funding identified or planned

⁵This total represents \$569.49 million with funding identified or planned and \$315.00 million where funding is not currently identified

Final appropriated funds determined in the Budget document implemented on July 1, 2026.

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

Table 2: Deferred Maintenance Backlog (In \$ Millions)	
Department / Asset	FY2025-26 Backlog
General Services	
Deferred Maintenance (including pavement)	\$172.5
Total GS	
Public Works - Transportation	
Bridges	\$58.23
Drainage	\$61.70
Hardscape & Urban Forest	\$71.10
Pavement	\$156.80
Traffic	\$11.04
Total PW - Transportation	\$358.87
Community Services -Parks	
Park Facility Improvements	\$46.52
Park Pavement Improvements	\$29.78
Total CSD - Parks	\$76.30
Grand Total	\$607.67

2.0 FY 2026 – 2027 PROJECT RECOMMENDATIONS

The proposed FY 2026-2027 CIP includes funding from the 18% Deferred Maintenance allocation, the General Fund, and Special Revenue. Maintenance to county facilities, which includes renovations, system and infrastructure replacements, major deferred maintenance repairs, and code required upgrades is funded by the 18% Deferred Maintenance allocation. Capital projects, which includes improvements ranging from vertical, facility-based projects to public works specific projects and projects supporting our parks and open space assets are either funded entirely by the General Fund; a combination of General Fund and Special Revenue (e.g. mitigation or developer fees; tax measures; or State and Federal grant, program and relief funds); or in entirely by Special Revenue.

The tables below represent the anticipated projects included in the March 17, 2026 Five Year Capital Improvement Program presentation to the Board.

**Table 3: FY 2026-27 Proposed Infrastructure Projects
General Services**

Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Countywide Emergency Maintenance Repair Projects	\$1,830,100	General Fund 18%	Countywide
Countywide Deferred Maintenance Projects	\$1,513,900	General Fund 18%	Countywide
Countywide Structures & Ground Maintenance	\$1,162,800	General Fund 18%	Countywide
Countywide Roof Repair Program	\$400,000	General Fund 18%,	Countywide
Countywide Parking Lot Repair Program	\$400,000	General Fund 18%	Countywide
Countywide Interior/Exterior Painting Projects	\$300,000	General Fund 18%	Countywide
Main Jail/Northern Branch Jail Maintenance Projects	\$250,000	General Fund 18%	2, 5
CIP Contingency & Emergency Repairs	\$250,000	General Fund 18%	Countywide
Countywide Flooring Replacement	\$200,000	General Fund 18%	Countywide
Countywide Electrical Systems Upgrades	\$150,000	General Fund 18%	Countywide
Countywide Window Maintenance	\$100,000	General Fund 18%	Countywide
SB Courthouse - Yearly Maintenance Fund	\$100,000	General Fund 18%	1
Countywide Accessibility Improvements	\$500,000	General Fund (Budget Policy)	Countywide
Countywide Energy Reduction / Efficiency Projects	\$500,000	General Fund (Budget Policy)	Countywide
Countywide Security Improvements	\$400,000	General Fund (Budget Policy)	Countywide
Countywide Roof Replacement Program	\$400,000	General Fund (Budget Policy)	Countywide
GS, SB Vet's Hall HVAC & Struc	\$1,030,000	General Fund, PCE Funding	1
PHD, HVAC, PHD Calle Real Bldg 3	\$312,500	General Fund	2
PHD, HVAC SB Health Calle Bldg 4	\$200,000	General Fund	2
GS, HVAC SM Admin (Bldg. D)	\$315,282	General Fund	4
GS, HVAC Casa Nueva SB Calle	\$525,000	General Fund	2
DA, HVAC SB District Attorney HQ	\$125,000	General Fund	1
BeWell, HVAC Control 4444Calle	\$22,500	General Fund	2
BeWell SM Bldg HVAC Controls	\$46,481	General Fund	4
SB Admin Bldg HVAC & BEMS Infr	\$279,274	General Fund	1
Public Safety Radio Network Replacement ¹	\$6,811,166	Comm ISF Replacement Funds, ARPA, Fire District, COP, General Fund	Various
Probation, New Headquarters Bd	\$18,806,992	COPS, General Fund, Probation	1
Main Jail Remodel (Design)	\$13,622,000	COPS, General Fund	2
North Branch Jail Expansion	\$42,000,000	COPS, General Fund, Unfunded	5
SYVAA Runway Design	\$175,050	Federal AIP Grant	3
Orcutt Library	\$2,000,000	General Fund, Cannabis Funds, Federal Grant, AB1600 Mitigation Fees, Unfunded	4
County Government Fleets EV Charging Stations	\$988,000	General Fund, CEC Grant, CALeVIP Rebates, APCD Grant, 3Ce Rebate	Various

¹ The PSRN project is budgeted in the Information Technology Department's Budget.

General Services (Cont')			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Bridgehouse-Utility Ext Lompoc	\$800,000	ARPA, Community Development Block Grant, CSD, CSD / General Fund, Unfunded	3
SM Probation JJC Units 1/2/3 Remodel	\$1,835,864	General Fund, Probation	4
BeWell North County Crisis Residential Treatment Facility	\$685,377	General Fund	2
BeWell, Haley St Renovation	\$1,140,000	BCHIP State Grant	1
Sheriff Annex Temp Relocation	\$300,000	General Fund	2
SB Courthouse Exterior Lighting	\$184,532	General Fund	1
GS-SB Courthouse Judges Elevator Replacement	\$350,000	County Courthouse Maintenance Funds	1
GS SM Betteravia Bldg D, Weatherization	\$62,500	General Fund	4
PHD CalleReal Bldg 3 Air Handler	\$157,500	General Fund	2
PubDef, SM Office Smoke Alarms	\$72,500	General Fund	4
OEM, North County EOC	\$44,791	General Fund	4
BeWell Lompoc Main Entry Lobby	\$122,694	General Fund	3
PH, SM Reception Security	\$123,866	General Fund	4
Total General Services	\$101,595,667		

FY 2026-27 Proposed Infrastructure Projects			
Public Works			
Public Works - Transportation			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
5-Year Countywide Bridge Repair & Rehab Program	\$250,000	RMRA, Measure A, GF Baseline	Countywide
5-Year Countywide Culvert Repair & Rehabilitation Program	\$300,000	RMRA, GF Baseline	Countywide
Barker Pass Shoulder Improvements - Phase 2	\$710,000	Measure A, RMRA	1
Bonita School Road Bridge Replacement	\$300,000	HBP	5
California Sidewalk Infill	\$20,000	Measure A	4
Clark Ave Parking/Hardscape Improvements	\$850,000	Measure A, Cannabis Mobility, RMRA, GFC	4
Clark Avenue Circulation Improvements	\$50,000	Measure A, Roads Fund	4
Class II Bike Lane / Enhancement	\$348,000	HSIP, Measure A, RMRA	2, 4
County Active Transportation Plan Implementation	\$355,000	LTF Sales Tax	Countywide
Countywide Edgeline	\$370,000	HSIP, Measure A	Countywide
Equipment Replacement Program - Roads	\$615,900	Roads Funds	Countywide
Hollister Ave/State Street Improvements - Phase I	\$750,000	GTIP, Roads-Capital Inf, SAFETEA-LU	2
Isla Vista CSD Mobility Plan Improvements (Measure A Grant)	\$75,000	Measure A	2
Isla Vista Sidewalk ATP Improvements	\$4,150,000	State ATP Grant, Measure A, UCSB Settlement, CSA-31	2
Lakeview/Orcutt Road Intersection Improvements	\$100,000	Measure A, OTIP, GF Baseline	4
Los Alamos Connected Community Project	\$400,000	Measure A	4
Measure A SC SRTS Intersection Enhancements	\$125,000	Measure A	2

Public Works - Transportation (Cont')			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Midwest Guardrail System Countywide	\$860,000	HSIP, Measure A	Countywide
Mission Canyon Slipout Repairs 23STM1-1J56 Retaining Wall	\$1,010,000	FEMA, RMRA, Roads Funds	1
Mission Canyon Slipout Repairs 23STM1-1J56 Slope Repair	\$275,500	FEMA, RMRA	1
Mission Canyon Slipout Repairs 24STM1-1L07 Retaining Wall	\$395,500	FEMA, RMRA, Roads Funds	1
Mission Canyon Slipout Repairs 24STM1-1L07 Slope	\$57,500	FEMA, RMRA	1
Modoc Multiuse Path Phase 2 Landscaping	\$50,000	Measure A	2
New Cuyama Bus Stop Upgrade	\$85,000	TDA	1
North Refugio Road Trail - Phase 2	\$2,231,500	GFC, Measure A, RMRA	3
Obern Lighting Replacement Project Phase 2	\$150,000	TDA, Measure A	2
Ortega Hill Bike Connector	\$1,098,000	Measure A, State	1
Preventive Maintenance 5-Year Countywide Concrete Program	\$800,000	RMRA, GF Baseline	Countywide
Preventive Maintenance 5-Year Countywide Surface Treatment Program	\$12,435,200	RMRA, GF Maint. Policy @ 18%, Measure A(SBCAG), GF Baseline, State	Countywide
Preventive Maintenance 5-Year Repair/Replace Traffic Devices Program	\$800,000	RMRA, GF Baseline	Countywide
Rectangular Rapid Flashing Beacons Countywide	\$368,000	HSIP, Measure A	2, 3, 4
Refugio Road MP 3.0 LWC Replacement	\$250,000	HBP	3
Refugio Road MP 3.1 LWC Replacement	\$350,000	HBP	3
Refugio Road MP 3.2 LWC Replacement	\$250,000	HBP	3
Refugio Road MP 3.3 LWC Replacement	\$250,000	HBP	3
San Marcos Road Stabilization	\$2,330,000	HMGP (Federal), Measure A, RMRA, Roads	2
Santa Claus Lane Streetscape Improvement and Coastal Access Phase 2	\$9,000,000	ITIP (STATE), Measure A	1
Santa Maria River Levee Trail	\$61,000	SCE Settlement, TDA, Measure A, State	4, 5
Santa Rosa Drainage Improvements	\$550,000	Measure A, RMRA	1
Sycamore Canyon Road and Middle Road Neighborhood Trail	\$25,000	Measure A	1
PW – Transportation Total	\$43,451,100		
Public Works-Water Resources Division and Flood Control District			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Arroyo Paredon Creek Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610	1
Blosser Basin, Santa Maria	\$474,000	Santa Maria Flood Zone - 2560	5
Bradley Channel Improvements	\$3,400,000	Santa Maria Flood Zone - 2560	4, 5
Buena Vista Creek Debris Basin	\$4,640,000	South Coast Flood Zone - 2610, FEMA HMGP- 2610	1
Cebada Canyon Channel Improvements, Lompoc Valley	\$102,000	Lompoc Valley Flood Zone - 2480	3
Centennial Storm Drain, Los Alamos	\$10,000	Los Alamos Flood Zone - 2500	4

Public Works-Water Resources Division and Flood Control District (Cont')			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Lower Mission Creek Flood Control Project, Santa Barbara	\$9,665,000	City of Santa Barbara - 2610, Proposition 50 - 2610, South Coast Flood Zone - 2610	1
Mission Creek Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610	1
Montecito Creek Channel Improvements, Montecito	\$10,000	South Coast Flood Zone - 2610	1
Oak Creek Capacity Improvements	\$10,000	South Coast Flood Zone - 2610	1
Orcutt Solomon Basin Outlet Modification	\$898,000	Orcutt Flood Zone - 2510	4
Rattlesnake Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610	1
Romero Creek Capacity Improvements	\$10,000	South Coast Flood Zone - 2610	1
San Antonio Creek Debris Basin Improvements	\$355,000	South Coast Flood Zone - 2610	1
San Roque Debris Basin Improvements	\$510,000	South Coast Flood Zone - 2610	1
San Ysidro Creek Capacity Improvements	\$10,000	South Coast Flood Zone - 2610	1
San Ysidro Creek Realignment	\$100,000	South Coast Flood Zone - 2610	1
PW-Water Resources Division and Flood Control District Total	\$20,224,000		
Public Works-Laguna County Sanitation District			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Collection System CIP	\$382,106	LCSD Capital Funds	4, 5
Electrical Switch Board Replacements	\$267,806	LCSD Capital Funds	4, 5
High TDS Basin Aeration System	\$374,929	LCSD Capital Funds	4, 5
Plant Paving and Dutard Road Improvements	\$278,538	LCSD Capital Funds	4, 5
Recycled Water Distribution to Rancho Maria Golf Club	\$1,713,960	LCSD Capital Funds	4, 5
Solids Handling Pad and Structure	\$2,678,063	LCSD Reserve Funds	4, 5
Stormwater Pond Improvements - Phase 2	\$1,371,168	LCSD Capital Funds	4, 5
PW-Laguna County Sanitation District Total	\$7,066,570		
Public Works-Resource Recovery and Waste Management Division			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Tajiguas Landfill Capacity Increase Project Mitigation and Habitat Restoration	\$242,500	Enterprise Fund 1930	3
SCRTS Admin Building Replacement	\$2,300,000	Enterprise Fund 1930	2
Tajiguas Landfill Access Road Extension Projects	\$1,050,000	Enterprise Fund 1930	3
Tajiguas Sanitary Landfill Gas Collection and Treatment System Improvements	\$1,00,000	Enterprise Fund 1930	3
ReSource Center Biogas Treatment Upgrade	\$800,000	Enterprise Fund 1930	3
Foxen Canyon Closed Landfill Perimeter Road Upgrade Project	\$100,000	Enterprise Fund 1930	3
Compost Management Unit Storm Drain Improvements	\$200,000	Enterprise Fund 1930	3
SYVRTS Tipping Pad Upgrade	\$150,000	Enterprise Fund 1930	3
Equipment Replacement Program	\$4,325,700	Enterprise Fund 1932	2, 3
PW-Resource Recovery and Waste Management Division Total	\$10,168,200		
Public Works Total	\$80,909,870		

FY 2026-27 Proposed Infrastructure Projects Community Services -Parks			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Park 5 Year Repaving/Restriping Maintenance Program	\$500,000	Park Maintenance Fund Funds, General Fund Allocation	Countywide
Tuckers Grove Park - San Antonio Creek Bridge	\$769,000	ARPA Discretionary, General Fund Designation	2
Park 5 Year Infrastructure Maintenance Program	\$3,075,000	Parks 18% Maintenance Fund	Countywide
Cachuma Lake Recreation Enhancement & Infrastructure Upgrades	\$510,000	Bureau of Reclamation, DBW, Park 18% Maintenance Funds, Park Maintenance Fund Funds	3
Park 5 Year Equipment Program	\$200,000	Parks Equipment Fund, Parks Maintenance Fund, SB1	Countywide
Goleta Beach Project	\$477,000	CalEMA, Caltrans, Coastal Impact Assist. Prog., Developer Fees, FEMA, Park Maintenance Fund Funds, Park Capital Fund	2
Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	\$973,000	OGALS - 2002 Resources Bond Act, Park 18% Maintenance Funds, Park Operational Funds	3
Jalama Beach Affordable Overnight Accommodations	\$630,000	CRMF, Permit Mitigation Fees, Park Maintenance Fund - 18%, Prop 68 Per Capita	3
Park Restrooms ADA Upgrade Program	\$621,000	Cannabis Funds, Park Maintenance Fund	1
Santa Claus Lane Beach Access	\$11,500,000	AB1431, Coastal Impact Assist. Prog., CREF, Park Capital Fund, SBCAG, Caltrans	1
Trail Development - North and South County	\$525,000	GF Capital Designation, Development Funds, Caltrans Mitigation Fund, Park Operations	2, 3, 4
Walter Capps Park	\$128,000	CREF, Del Playa Prop. Sale & IVRDA, Grant	2
Total Community Services - Parks	\$19,908,000		
Grand Total	202,414,000		

Table 4: Recommended One-Time Discretionary Funding FY 2026-27			
Project	FY 26-27 Proposed Budget	Funding Source(s)	Supervisory District
Arts Fund (1% of Annual Capital Budget, Cap \$200,000 with annual adjustment)	\$212,000	General Fund ¹	Countywide

¹ In FY 2025-26 the Arts Fund amount came out of discretionary one-time CIP funding. However, this year there is no one-time funding available

Per Table 4 above, \$212,000 is allocated to the County Arts Fund. Per County Code Chapter 7A-3, this allocation is the lesser of 1% of the aggregated Annual Capital Budget or \$200,000 annually adjusted to reflect the Consumer Price Index.

3.0 FY 2026-2031 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) TABLE

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

Descriptions of projects for the FY 2026-2027 – FY 2030-2031 program can be found via the hyperlinks noted in each department program table.

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

General Services

The County’s facilities capital needs have increased over the past several years due to aging buildings, legislative requirements, legal mandates and increased services. With an inventory of roughly 400 facilities, funding is a challenge. General Services’ CIP approach includes breaking down the committed funding into broader programmatic categories that allow us to apply the limited dollars available to areas of greatest need, as well as identifying individual capital projects through a county-wide solicitation process. These methods allow us to make improvements that sustain our facility stock, and make advances in areas of energy efficiency, security, accessibility and functional and aesthetic improvements for our staff and the public. The programmatic and individual projects overview is represented in the FY 2026-2027 Capital Improvement Program table below.

Public Works Department

Transportation

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

Public Works Transportation conducts an analysis of Pavement Condition Index (PCI) for County roadways. The County’s current overall system Pavement Condition Index (PCI) is 58 (on a scale of 0-100, with 25 or less=failed, and 100=best). To maintain the current network-level PCI, PW estimates \$15.7M annual investment in pavement improvement projects is needed. Roads in very good condition should be preserved by preventative treatment, yet roads in poor condition require rehabilitation treatment. Based on the current network condition, PW evaluates that about 334 lane miles demand a rehabilitation treatment. Public Works has funding available for \$15,065,500 of the total amount needed to maintain the current PCI level. There is a remaining balance still needed of \$634,500.

Resource Recovery & Waste Management Division

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

Laguna County Sanitation District and County Service Areas (CSAs)

Laguna County Sanitation District provides wastewater collection and treatment services to the Orcutt and southern Santa Maria areas. The district maintains 128 miles of sewer line, which is inspected and maintained or replaced on a regular basis. Operational costs are covered by fees to customers for wastewater management services.

Administrative staff from this office also oversee utility functions of certain County Service Areas such as the sewer system in Mission Canyon through CSA 12.

Water Resources Division and Flood Control District

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

Community Services Department – Parks

Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) provides services to approximately eight (8) million visitors annually at 70 parks and open spaces, two campgrounds, and a network of trails and coastal accessways. Capital Planning and implementation is a year-round process dependent upon prioritized needs and available funding, including development impact fees, community service area funds, deferred and preventive maintenance funds, and grant programs. The current CSD-Parks need is an estimated \$294 million of the \$381 million in capital projects, with \$58 million identified within the more immediate five-year capital plan. CSD-Parks is committed to the delivery of quality and professional visitor services, and development and maintenance of park public facilities for the public’s health, safety and enjoyment when visiting the County’s large and diverse park system.

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

FY2026-27 through FY2029-30 CAPITAL IMPROVEMENT PROGRAM - General Services

(In \$ Millions)

General Services

Title	PY Costs	FY 2025-26	(Year 1)	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future Years	Project Total	Total Unfunded	(Unfunded indicates that total need is greater than identified funding) Actual and Potential Funding Sources
			FY 2026-27								
Countywide Emergency Maintenance Repair Projects	\$ -	\$ 1.83	\$ 1.83	\$ 1.83	\$ 1.83	\$ 1.83	\$ 1.83	\$ -	\$ 10.98	\$ -	General Fund 18%
Countywide Deferred Maintenance Projects	\$ -	\$ 1.51	\$ 1.51	\$ 1.51	\$ 1.51	\$ 1.51	\$ 1.51	\$ -	\$ 9.08	\$ -	General Fund 18%
Countywide Structures & Ground Maintenance	\$ -	\$ 1.16	\$ 1.16	\$ 1.16	\$ 1.16	\$ 1.16	\$ 1.16	\$ -	\$ 6.98	\$ -	General Fund 18%
Countywide Roof Repair Program	\$ -	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ -	\$ 2.40	\$ -	General Fund 18%
Countywide Parking Lot Repair Program	\$ -	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ -	\$ 2.40	\$ -	General Fund 18%
Countywide Interior/Exterior Painting Projects	\$ -	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ -	\$ 1.80	\$ -	General Fund 18%
Main Jail/Northern Branch Jail Maintenance Projects	\$ -	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25	\$ -	\$ 1.50	\$ -	General Fund 18%
CIP Contingency & Emergency Repairs	\$ -	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25	\$ -	\$ 1.50	\$ -	General Fund 18%
Countywide Flooring Replacement	\$ -	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ -	\$ 1.20	\$ -	General Fund 18%
Countywide Electrical Systems Upgrades	\$ -	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ -	\$ 0.90	\$ -	General Fund 18%
Countywide Window Replacement	\$ -	\$ -	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10	\$ -	\$ 0.50	\$ -	General Fund 18%
SB Courthouse - Yearly Maintenance Fund	\$ -	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10	\$ -	\$ 0.60	\$ -	General Fund 18%
Countywide Accessibility Improvements	\$ -	\$ 1.23	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ -	\$ 3.73	\$ -	General Fund (Budget Policy)
Countywide Energy Reduction / Efficiency Projects	\$ -	\$ 0.46	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ -	\$ 2.96	\$ -	General Fund (Budget Policy)
Countywide Security Improvements	\$ -	\$ 0.41	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ -	\$ 2.41	\$ -	General Fund (Budget Policy)
Countywide Roof Replacement Program	\$ -	\$ 0.93	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ -	\$ 2.93	\$ -	General Fund (Budget Policy)
GS, SB Vet's Hall HVAC & Struc	\$ 0.30	\$ 0.23	\$ 1.03	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 2.35	\$ 0.8	General Fund, PCE Funding, Unfunded
PHD, HVAC, PHD Calle RealBldg 3	\$ -	\$ 0.31	\$ 0.31	\$ 0.05	\$ -	\$ -	\$ -	\$ -	\$ 0.68	\$ -	General Fund
PHD, HVAC SB Health Calle Bldg4	\$ -	\$ 0.20	\$ 0.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.40	\$ -	General Fund
GS, HVAC SM Admin (Bldg. D)	\$ -	\$ 0.32	\$ 0.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.63	\$ -	General Fund
GS, HVAC Casa Nueva SB Calle	\$ -	\$ 0.53	\$ 0.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.05	\$ -	General Fund
DA, HVAC SB DistrictAttorney HQ	\$ -	\$ 0.13	\$ 0.13	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ 0.35	\$ -	General Fund
BeWell, HVAC Control 4444Calle	\$ -	\$ 0.02	\$ 0.02	\$ 0.96	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ 0.96	General Fund, Unfunded
BeWell SM Bldg HVAC Controls	\$ -	\$ 0.05	\$ 0.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.09	\$ -	General Fund
SB Admin Bldg HVAC & BEMS Infr	\$ -	\$ 0.28	\$ 0.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.56	\$ -	General Fund
Public Safety Radio Network Replacement	\$ 5.10	\$ 6.78	\$ 6.81	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ 18.94	\$ -	Comm ISF Replacement Funds, ARPA, Fire District, COP, General Fund
Probation, New Headquarters Bd	\$ 17.04	\$ 19.52	\$ 18.81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55.36	\$ -	COPS, General Fund, Probation
Main Jail Remodel (Design)	\$ 3.32	\$ 4.54	\$ 13.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21.49	\$ -	COPS, General Fund
North Branch Jail Expansion	\$ 2.00	\$ 3.00	\$ 42.00	\$ 60.60	\$ 55.60	\$ 8.00	\$ -	\$ -	\$171.20	\$ 4.20	COPS, General Fund, Unfunded
SYVAA Runway Design	\$ -	\$ 0.18	\$ 0.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.35	\$ -	Federal AIP Grant

General Services (Cont')

Title	PY Costs	FY 2025-26	(Year 1)	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future Years	Project Total	Total Unfunded	<i>(Unfunded indicates that total need is greater than identified funding)</i> Actual and Potential Funding Sources
			FY 2026-27								
Orcutt Library	\$ 0.15	\$ 0.70	\$ 2.00	\$ 9.00	\$ 15.53	\$ -	\$ -	\$ -	\$ 27.38	\$ 23.63	General Fund, Cannabis Funds, Federal Grant, AB1600 Mitigation Fees, Unfunded
County Government Fleets EV Charging Stations	\$ 1.67	\$ 0.39	\$ 0.99	\$ 4.06	\$ 1.03	\$ -	\$ -	\$ -	\$ 8.14	\$ -	General Fund, CEC Grant, CALeVIP Rebates, APCD Grant, 3Ce Rebate
Bridgehouse-Utility Ext Lompoc	\$ 0.81	\$ 0.40	\$ 0.80	\$ 3.00	\$ 2.71	\$ -	\$ -	\$ -	\$ 7.72	\$ 6.72	ARPA, Community Development Block Grant, CSD, CSD / General Fund, Unfunded
SM Probation JJC Units 1/2/3 Remodel	\$ 0.36	\$ 0.20	\$ 1.84	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ 2.90	\$ -	General Fund, Probation
BeWell N.County Crisis Residential Treatment Facility	\$ 1.08	\$ 0.69	\$ 0.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.45	\$ -	General Fund
BeWell, Haley St Renovation	\$ 0.17	\$ 0.74	\$ 1.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.05	\$ -	BCHIP State Grant
Sheriff Annex Temp Relocation	\$ -	\$ 0.70	\$ 0.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ -	General Fund
SB Courthouse Exterior Lighting	\$ 0.03	\$ 0.18	\$ 0.18	\$ 0.30	\$ -	\$ -	\$ -	\$ -	\$ 0.70	\$ 0.30	General Fund, Unfunded
GS-SB Courthouse Judges Elevator Replacement	\$ -	\$ 0.15	\$ 0.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.50	\$ -	County Courthouse Maintenance Funds
GS SM Betteravia Bldg D, Weathrization	\$ -	\$ 0.06	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.13	\$ -	General Fund
PHD CalleReal Bldg3 Air Handler	\$ -	\$ 0.16	\$ 0.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.32	\$ -	General Fund
PubDef, SM Office Smoke Alarms	\$ -	\$ 0.07	\$ 0.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.15	\$ -	General Fund
OEM, North County EOC	\$ 0.01	\$ 0.04	\$ 0.04	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ 0.5	General Fund, Unfunded
BWell Lompoc Main Entry Lobby	\$ 0.00	\$ 0.12	\$ 0.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ -	General Fund
PH, SM Reception Security	\$ 0.00	\$ 0.12	\$ 0.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ -	General Fund
GS SB Courthouse Roof Replacement	\$ 5.97	\$ 3.08	\$ -	\$ 3.20	\$ 4.00	\$ 1.00	\$ -	\$ -	\$ 17.25	\$ 8.00	General Fund, Unfunded
Fire Station 25 Construction	\$ 0.97	\$ 0.20	\$ -	\$ 5.50	\$ 7.67	\$ 7.67	\$ -	\$ -	\$ 22.01	\$ 17.00	Development Impact Mitigation Fees, Fire District Funds, Unfunded
Fire Station 13 Re-build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ 6.01	\$ 6.01	\$ 13.02	\$ 13.02	Unfunded
County Air Support Public Safety Base Hangar	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00	\$ 4.00	\$ 8.00	\$ 20.00	\$ 20.00	Unfunded
County Air Support Helicopter Replacement (Fleet Replacement)	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 2.00	\$ 5.00	\$ 5.00	Unfunded
GS, New construction of warehouse and office for North County Facilities Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.22	\$ 2.22	\$ -	\$ 4.44	\$ 4.44	Unfunded
Unfunded County Facilities Tennant Improvements	\$ -	\$ -	\$ -	\$ 8.98	\$ 8.98	\$ 8.98	\$ 8.98	\$ 8.98	\$ 44.90	\$ 44.90	Unfunded
Total General Services	\$ 39.00	\$ 53.64	\$ 101.60	\$ 106.25	\$ 108.98	\$ 42.32	\$ 30.66	\$ 24.99	\$ 507.44	\$ 149.46	

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

FY2026-27 through FY2029-30 CAPITAL IMPROVEMENT PROGRAM- Public Works

(In \$ Millions)

Public Works-Transportation

Title	PY Costs	FY 2025-26	(Year 1)	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future Years	Project Total	Total Unfunded	<i>(Unfunded indicates that total need is greater than identified funding)</i> Actual and Potential Funding Sources
			FY 2026-27								
5-Year Countywide Bridge Repair & Rehab Program	\$ 0.09	\$ 0.15	\$ 0.25	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.46	\$ 54.26	\$ 56.59	\$ 54.65	RMRA, Measure A, GF Baseline, Unfunded
Santa Claus Lane Streetscape Improvement and Coastal Access Phase 2	\$ 0.18	\$ 4.77	\$ 9.00	\$ -	\$ -	\$ -	\$ -	\$ 0.69	\$ 14.64	\$ 1.21	ITIP (STATE), Measure A, Unfunded
Santa Claus Lane Streetscape Improvement and Coastal Access Phase 3	\$ -	\$ 0.11	\$ -	\$ 6.86	\$ 5.37	\$ -	\$ -	\$ 0.15	\$ 12.49	\$ 12.49	Unfunded
San Marcos Road Stabilization	\$ 0.06	\$ 0.11	\$ 2.33	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ 2.51	\$ -	HMGP (Federal), Measure A, RMRA, Roads
Harris Grade Rd MGS and Traffic Signs	\$ 0.02	\$ 0.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ -	HSIP, Measure A, RMRA
Midwest Guardrail System Countywide (Cycle 11)	\$ 0.01	\$ 0.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.46	\$ -	HSIP, Measure A, RMRA
Barker Pass Shoulder Improvements - Phase 2	\$ -	\$ 0.05	\$ 0.71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.76	\$ -	Measure A, RMRA
Mission Canyon Curve Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.78	\$ 0.78	Unfunded
Midwest Guardrail System Countywide	\$ -	\$ 0.03	\$ 0.86	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.89	\$ -	HSIP, Measure A
Class II Bike Lane / Enhancement	\$ 0.00	\$ 0.02	\$ 0.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.37	\$ -	HSIP, Measure A, RMRA
Rectangular Rapid Flashing Beacons Countywide	\$ -	\$ 0.02	\$ 0.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.39	\$ -	HSIP, Measure A
Countywide Edgeline	\$ -	\$ 0.01	\$ 0.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.38	\$ -	HSIP, Measure A
Modoc Road Pavement Rehabilitation	\$ -	\$ 1.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.01	\$ -	GF 18%
Refugio Road MP 3.0 LWC Replacement	\$ 0.01	\$ 0.24	\$ 0.25	\$ 1.61	\$ -	\$ -	\$ -	\$ 0.10	\$ 2.21	\$ 0.10	HBP, Unfunded
Refugio Road MP 3.1 LWC Replacement	\$ 0.01	\$ 0.21	\$ 0.35	\$ 2.08	\$ 0.01	\$ 0.06	\$ -	\$ 0.10	\$ 2.81	\$ 0.38	HBP, Unfunded
Refugio Road MP 3.2 LWC Replacement	\$ 0.01	\$ 0.07	\$ 0.25	\$ 1.00	\$ 0.15	\$ 0.06	\$ -	\$ 0.10	\$ 1.65	\$ 0.31	HBP, Unfunded
Refugio Road MP 3.3 LWC Replacement	\$ 0.01	\$ 0.11	\$ 0.25	\$ 1.12	\$ 0.23	\$ 0.01	\$ -	\$ 0.04	\$ 1.75	\$ 0.27	HBP, Unfunded
Bonita School Road Bridge Replacement	\$ 2.65	\$ 1.23	\$ 0.30	\$ 0.35	\$ 0.45	\$ 11.70	\$ 34.55	\$ 23.10	\$ 74.32	\$ -	HBP
Santa Maria River Levee Trail	\$ 0.53	\$ 0.17	\$ 0.06	\$ 0.49	\$ 4.50	\$ 9.79	\$ -	\$ -	\$ 15.54	\$ 13.86	SCE Settlement, TDA, Measure A, State, Unfunded
Hollister Ave/State Street Improvements - Phase I	\$ 1.08	\$ 0.10	\$ 0.75	\$ 0.45	\$ 6.50	\$ -	\$ -	\$ -	\$ 8.88	\$ 6.45	GTIP, Roads-Capital Inf, SAFETEA-LU, Unfunded
Modoc Multiuse Path	\$ 1.61	\$ 6.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8.14	\$ -	GFC, State ATP grant, CSA-3, Measure A, Roads, RMRA
Clark Avenue Circulation Improvements	\$ 0.14	\$ -	\$ 0.05	\$ 4.22	\$ -	\$ -	\$ -	\$ 0.73	\$ 5.13	\$ 4.70	Measure A, Roads Fund, Unfunded
North Refugio Road Trail - Phase 2	\$ 0.04	\$ 0.03	\$ 2.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.30	\$ -	GFC, Measure A, RMRA
Isla Vista Sidewalk ATP Improvements	\$ 0.50	\$ 0.74	\$ 4.15	\$ 4.01	\$ -	\$ -	\$ -	\$ -	\$ 9.39	\$ 0.04	State ATP Grant, Measure A, UCSB Settlement, CSA-31, Unfunded
Clark Ave Parking/Hardscape Improvements	\$ 0.07	\$ 1.15	\$ 0.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.07	\$ -	Measure A, Cannabis Mobility, RMRA, GFC

Public Works-Transportation (Cont')

Title	PY Costs	FY 2025-26	(Year 1)					Future Years	Project Total	Total Unfunded	(Unfunded indicates that total need is greater than identified funding) Actual and Potential Funding Sources
			FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31				
Union Valley Parkway (UVP) Corridor Improvements	\$ 0.04	\$ 0.15	\$ -	\$ 0.55	\$ 0.52	\$ 0.39	\$ 0.50	\$ 14.08	\$ 16.22	\$ 14.90	Measure A, Unfunded
Measure A SC SRTS Intersection Enhancements	\$ -	\$ 0.40	\$ 0.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.53	\$ -	Measure A
New Cuyama Bus Stop Upgrade	\$ -	\$ 0.02	\$ 0.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.11	\$ -	TDA
Los Alamos Connected Community Project	\$ 0.00	\$ -	\$ 0.40	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ 0.42	\$ -	Measure A
Palomino Road Improvements	\$ -	\$ 0.04	\$ -	\$ 1.96	\$ -	\$ -	\$ -	\$ 0.30	\$ 2.30	\$ 2.19	Measure A(SBCAG), Unfunded
S. Jameson Lane Bridge 196	\$ 0.14	\$ 0.32	\$ -	\$ 4.87	\$ 0.10	\$ -	\$ -	\$ 0.37	\$ 5.80	\$ 5.66	Roads Fund, Unfunded
West Main St CAT C	\$ -	\$ 0.11	\$ -	\$ 1.20	\$ -	\$ -	\$ -	\$ 0.48	\$ 1.79	\$ 1.79	Unfunded
Lakeview/Orcutt Road Intersection Improvements	\$ 0.01	\$ 0.09	\$ 0.10	\$ -	\$ -	\$ -	\$ 0.96	\$ 19.45	\$ 20.60	\$ 20.08	Measure A, OTIP, GF Baseline, Unfunded
Santa Rosa Drainage Improvements	\$ 0.11	\$ -	\$ 0.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.66	\$ -	Measure A, RMRA
Tunnel Road Pedestrian Improvements	\$ 0.10	\$ 0.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.29	\$ -	SCE MOU, Measure A
Padaro Lane Bridge 206	\$ -	\$ 0.07	\$ -	\$ 2.16	\$ 1.71	\$ 0.20	\$ -	\$ 0.76	\$ 4.89	\$ 4.89	Unfunded
Intersection Signal at Hummel and UVP	\$ 0.00	\$ 1.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.25	\$ -	OTIP
Refugio Road Bypass	\$ -	\$ -	\$ -	\$ 0.27	\$ 3.40	\$ 0.20	\$ -	\$ 0.27	\$ 4.13	\$ 4.13	Unfunded
California Sidewalk Infill	\$ -	\$ -	\$ 0.02	\$ 0.43	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.46	\$ 0.26	Measure A, Unfunded
Obern Lighting Replacement Project Phase 2	\$ 0.01	\$ -	\$ 0.15	\$ 0.33	\$ -	\$ -	\$ -	\$ 0.80	\$ 1.29	\$ 1.03	TDA, Measure A, Unfunded
Mission Canyon Slipout Repairs 23STM1-1J56 Retaining Wall	\$ 0.16	\$ 0.31	\$ 1.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.48	\$ -	FEMA, RMRA, Roads Funds
Mission Canyon Slipout Repairs 24STM1-1L07 Retaining Wall	\$ 0.08	\$ 0.14	\$ 0.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.62	\$ -	FEMA, RMRA, Roads Funds
Sycamore Canyon Road and Middle Road Neighborhood Trail	\$ -	\$ 0.13	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.15	\$ -	Measure A
Modoc Multiuse Path Phase 2 Landscaping	\$ -	\$ 0.51	\$ 0.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.56	\$ -	Measure A
Channel Drive Multi-Use Trail Restoration	\$ -	\$ -	\$ -	\$ 0.23	\$ 0.60	\$ -	\$ -	\$ -	\$ 0.83	\$ 0.83	Unfunded
Cathedral Oaks Multimodal Improvements	\$ 0.34	\$ 0.25	\$ -	\$ -	\$ 0.46	\$ 0.91	\$ 1.97	\$ 31.55	\$ 35.49	\$ 33.06	Measure A(SBCAG), Unfunded
Ortega Hill Bike Connector	\$ 0.33	\$ 1.18	\$ 1.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.61	\$ -	Measure A, State
Eucalyptus Lane Pedestrian Improvements (Near Miramar)	\$ -	\$ -	\$ -	\$ 0.59	\$ -	\$ -	\$ -	\$ 0.06	\$ 0.64	\$ 0.64	Unfunded
Mission Canyon Slipout Repairs 23STM1-1J56 Slope Repair	\$ -	\$ 0.28	\$ 0.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.56	\$ -	FEMA, RMRA
Isla Vista CSD Mobility Plan Improvements (Measure A Grant)	\$ -	\$ 0.16	\$ 0.08	\$ 1.26	\$ -	\$ -	\$ -	\$ 0.21	\$ 1.70	\$ 1.11	Measure A, Unfunded
Rice Ranch Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ 4.19	\$ 4.21	\$ 4.19	Measure A(SBCAG), Unfunded

Public Works-Transportation (Cont')

Title	PY Costs	FY 2025-26	(Year 1)	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future Years	Project Total	Total Unfunded	<i>(Unfunded indicates that total need is greater than identified funding)</i> Actual and Potential Funding Sources
			FY 2026-27								
Montecito Area Pedestrian Improvements - Hot Springs	\$ -	\$ -	\$ -	\$ 0.40	\$ -	\$ -	\$ -	\$ -	\$ 0.40	\$ 0.40	Unfunded
Union Valley Parkway East of 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12.40	\$ 12.40	\$ 12.40	Unfunded
Mission Canyon Slipout Repairs 24STM1-1L07 Slope	\$ -	\$ 0.15	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.21	\$ -	FEMA, RMRA
Equipment Replacement Program - Roads	\$ 1.14	\$ 1.60	\$ 0.62	\$ 1.49	\$ 1.49	\$ 1.49	\$ 1.49	\$ 2.00	\$ 11.32	\$ 3.00	Roads Funds, Unfunded
Refugio Safety Improvements	\$ -	\$ -	\$ -	\$ 1.92	\$ 10.28	\$ -	\$ -	\$ -	\$ 12.19	\$ 12.19	Unfunded
County Active Transportation Plan Implementation	\$ 0.16	\$ 0.85	\$ 0.36	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.85	\$ 97.40	\$ 102.16	\$ 99.79	LTF Sales Tax , Unfunded
Preventive Maintenance 5-Year Countywide Concrete Program	\$ 1.45	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ 49.20	\$ 55.45	\$ 46.20	RMRA, GF Baseline, Unfunded
5-Year Countywide Culvert Repair & Rehabilitation Program	\$ 0.33	\$ 0.30	\$ 0.30	\$ 0.60	\$ 0.58	\$ 0.58	\$ 0.58	\$ 55.08	\$ 58.33	\$ 55.20	RMRA, GF Baseline, Unfunded
Preventive Maintenance 5-Year Countywide Surface Treatment Program	\$ 14.37	\$ 12.96	\$ 12.44	\$ 14.69	\$ 14.69	\$ 16.69	\$ 16.69	\$ 64.17	\$ 166.67	\$ 47.87	RMRA, GF Maint. Policy @ 18%, Measure A (SBCAG), GF Baseline, State, Unfunded
Preventive Maintenance 5-Year Repair/Replace Traffic Devices Program	\$ 0.53	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80	\$ 4.60	\$ 9.93	\$ 2.20	RMRA, GF Baseline, Unfunded
Public Works – Transportation Total	\$ 26.29	\$ 40.59	\$ 43.45	\$ 58.05	\$ 53.92	\$ 44.97	\$ 59.66	\$436.60	\$ 764.30	\$ 469.22	

Public Works-Water Resources Division and Flood Control District

Title	PY Costs	FY 2025-26	(Year 1)	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future Years	Project Total	Total Unfunded	<i>(Unfunded indicates that total need is greater than identified funding)</i> Actual and Potential Funding Sources
			FY 2026-27								
Lower Mission Creek Flood Control Project, Santa Barbara	\$ 37.20	\$ 6.10	\$ 9.67	\$ 2.74	\$ 10.68	\$ 2.61	\$ 2.63	\$ 21.98	\$ 93.60	\$ 35.40	City of Santa Barbara - 2610, Proposition 50 - 2610, South Coast Flood Zone - 2610, Unfunded
Buena Vista Creek Debris Basin	\$ 2.47	\$ 0.58	\$ 4.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.70	\$ -	South Coast Flood Zone - 2610, FEMA HMGP- 2610
Bradley Channel Improvements	\$ 0.08	\$ 0.50	\$ 3.40	\$ 3.25	\$ 3.00	\$ -	\$ -	\$ -	\$ 10.23	\$ -	Santa Maria Flood Zone 2560
San Antonio Creek Debris Basin Improvements	\$ 0.06	\$ 0.05	\$ 0.36	\$ 0.30	\$ 1.38	\$ -	\$ -	\$ -	\$ 2.15	\$ 1.38	South Coast Flood Zone - 2610, Unfunded
San Roque Debris Basin Improvements	\$ 0.04	\$ 0.09	\$ 0.51	\$ 2.92	\$ -	\$ -	\$ -	\$ -	\$ 3.56	\$ 2.92	South Coast Flood Zone - 2610, Unfunded
Rattlesnake Debris Basin Improvements	\$ -	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 2.52	\$ 2.58	\$ 2.52	South Coast Flood Zone - 2610, Unfunded
Mission Creek Debris Basin Improvements	\$ 0.02	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 2.50	\$ 2.58	\$ 2.50	South Coast Flood Zone - 2610, Unfunded
Arroyo Paredon Creek Debris Basin Improvements	\$ 0.03	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 2.47	\$ 2.57	\$ 2.47	South Coast Flood Zone - 2610, Unfunded
Blosser Basin, Santa Maria	\$ 0.02	\$ 0.04	\$ 0.47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.53	\$ -	Santa Maria Flood Zone 2560

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

Title	PY Costs	FY 2025-26	(Year 1)				Future Years	Project Total	Total Unfunded	<i>(Unfunded indicates that total need is greater than identified funding)</i> Actual and Potential Funding Sources	
			FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30					FY 2030-31
Centennial Storm Drain, Los Alamos	\$ 0.07	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 2.75	\$ 2.89	\$ 2.75	Los Alamos Flood Zone-2500, Unfunded
Romero Creek Capacity Improvements	\$ 0.19	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 33.62	\$ 33.87	\$ 33.62	South Coast Flood Zone - 2610, Unfunded
San Ysidro Creek Capacity Improvements	\$ 0.00	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 57.28	\$ 57.34	\$ 57.28	South Coast Flood Zone - 2610, Unfunded
Oak Creek Capacity Improvements	\$ 0.05	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 48.66	\$ 48.77	\$ 48.56	South Coast Flood Zone - 2610, Unfunded
Montecito Creek Channel Improvements, Montecito	\$ 0.05	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 10.99	\$ 11.10	\$ 10.99	South Coast Flood Zone - 2610, Unfunded
Cebada Canyon Channel Improvements, Lompoc Valley	\$ -	\$ 0.08	\$ 0.10	\$ 0.60	\$ -	\$ -	\$ -	\$ -	\$ 0.77	\$ 0.60	Lompoc Valley Flood Zone - 2480, Unfunded
San Ysidro Creek Realignment	\$ 0.05	\$ 0.10	\$ 0.10	\$ 1.40	\$ 1.89	\$ -	\$ -	\$ -	\$ 3.54	\$ 3.29	South Coast Flood Zone - 2610, Unfunded
Orcutt Solomon Basin Outlet Modification	\$ -	\$ 0.08	\$ 0.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.97	\$ -	Orcutt Flood Zone -2510
Public Works-Water Resources Division and Flood Control District Total	\$ 40.32	\$ 7.69	\$ 20.22	\$ 11.29	\$ 17.03	\$ 2.69	\$ 2.71	\$182.79	\$ 284.74	\$ 204.29	

Public Works-Laguna County Sanitation District

Title	PY Costs	FY 2025-26	(Year 1)				Future Years	Project Total	Total Unfunded	<i>(Unfunded indicates that total need is greater than identified funding)</i> Actual and Potential Funding Sources	
			FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30					FY 2030-31
Collection System CIP	\$ 0.56	\$ 0.89	\$ 0.38	\$ 1.00	\$ 1.03	\$ 1.07	\$ 1.11	\$ 4.83	\$ 10.86	\$ -	LCSD Capital Funds
New Sewer Line to Abandon Deerfield Lift Station	\$ 0.04	\$ -	\$ -	\$ -	\$ 1.11	\$ -	\$ -	\$ -	\$ 1.15	\$ -	LCSD Capital Funds
Waller - Lift Station	\$ -	\$ -	\$ -	\$ -	\$ 4.19	\$ -	\$ -	\$ -	\$ 4.19	\$ -	LCSD Capital Funds
Recycled Water Distribution to Rancho Maria Golf Club	\$ 0.31	\$ 0.81	\$ 1.71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.84	\$ -	LCSD Capital Funds
Stormwater Pond Improvements - Phase 2	\$ 0.07	\$ -	\$ 1.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.45	\$ -	LCSD Capital Funds
High TDS Basin Aeration System	\$ -	\$ -	\$ 0.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.37	\$ -	LCSD Capital Funds
Solids Handling Pad and Structure	\$ -	\$ -	\$ 2.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.68	\$ -	LCSD Reserve Funds
Biosolids Thickener	\$ 0.01	\$ 0.04	\$ -	\$ -	\$ -	\$ 2.38	\$ -	\$ -	\$ 2.43	\$ -	LCSD Reserve Funds
Electrical Switch Board Replacements	\$ 0.03	\$ 0.26	\$ 0.27	\$ 4.43	\$ -	\$ -	\$ -	\$ -	\$ 4.99	\$ -	LCSD Capital Funds
Plant Paving and Dutard Road Improvements	\$ -	\$ 0.07	\$ 0.28	\$ 0.18	\$ -	\$ -	\$ -	\$ -	\$ 0.54	\$ -	LCSD Capital Funds
MBR Blowers and Pumps Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.23	\$ -	\$ 1.23	\$ -	LCSD Capital Funds
Solar Array Expansion	\$ -	\$ -	\$ -	\$ -	\$ 1.37	\$ -	\$ -	\$ -	\$ 1.37	\$ -	LCSD Capital Funds
Public Works-Laguna County Sanitation District Total	\$ 1.03	\$ 2.07	\$ 7.07	\$ 5.62	\$ 7.70	\$ 3.44	\$ 2.34	\$ 4.83	\$ 34.10	\$ -	

Public Works-Resource Recovery and Waste Management Division

Title	PY Costs	FY 2025-26	(Year 1)				FY 2029-30	FY 2030-31	Future Years	Project Total	Total Unfunded	<i>(Unfunded indicates that total need is greater than identified funding)</i> Actual and Potential Funding Sources
			FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30						
Tajiguas Landfill Capacity Increase Project Mitigation and Habitat Restoration	\$ 0.30	\$ 0.81	\$ 0.24	\$ 0.20	\$ 0.35	\$ 0.10	\$ -	\$ -	\$ 2.00	\$ -	Enterprise Fund 1930	
SCRTS Admin Building Replacement	\$ -	\$ 0.46	\$ 2.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.76	\$ -	Enterprise Fund 1930	
Tajiguas Landfill Access Road Extension Projects	\$ -	\$ 0.35	\$ 1.05	\$ 0.30	\$ 1.10	\$ 0.35	\$ 1.15	\$ -	\$ 4.30	\$ -	Enterprise Fund 1930	
Tajiguas Green Waste Pad Upgrade Project	\$ -	\$ 0.20	\$ -	\$ -	\$ 0.20	\$ 0.20	\$ -	\$ -	\$ 0.60	\$ -	Enterprise Fund 1930	
Tajiguas Sanitary Landfill Gas Collection and Treatment System Improvements	\$ -	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ -	Enterprise Fund 1930	
ReSource Center Biogas Treatment Upgrade	\$ -	\$ -	\$ 0.80	\$ 0.25	\$ 0.26	\$ 0.27	\$ 0.27	\$ -	\$ 1.85	\$ -	Enterprise Fund 1930	
Foxen Canyon Closed Landfill Perimeter Road Upgrade Project	\$ -	\$ -	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ -	Enterprise Fund 1930	
Compost Management Unit Storm Drain Improvements	\$ -	\$ -	\$ 0.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.20	\$ -	Enterprise Fund 1930	
SCRTS Tipping Pad Upgrade	\$ -	\$ 0.31	\$ -	\$ 0.15	\$ -	\$ 0.15	\$ -	\$ -	\$ 0.61	\$ -	Enterprise Fund 1930	
SYVRTS Tipping Pad Upgrade	\$ -	\$ -	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ -	\$ 0.75	\$ -	Enterprise Fund 1930	
Tajiguas Phase 4 B-C Liner design/consultant and construction	\$ -	\$ -	\$ -	\$ 2.00	\$ -	\$ 3.60	\$ -	\$ -	\$ 5.60	\$ -	Enterprise Fund 1930	
SCRTS County Road Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ 0.10	\$ -	\$ 0.20	\$ -	Enterprise Fund 1930	
Equipment Replacement Program	\$ -	\$ 6.74	\$ 4.58	\$ 5.15	\$ 2.32	\$ 3.28	\$ 3.19	\$ -	\$ 25.25	\$ -	Enterprise Fund 1930	
Public Works-Laguna County Sanitation District Total	\$ 0.30	\$ 8.86	\$ 9.78	\$ 8.20	\$ 4.37	\$ 8.19	\$ 4.87	\$ -	\$ 44.56	\$ -		
Total Public Works	\$ 67.93	\$ 59.22	\$ 80.91	\$ 83.16	\$ 83.03	\$ 59.30	\$ 69.57	\$ 624.22	\$ 1,128.10	\$ 673.51		

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

FY2026-27 through FY2029-30 CAPITAL IMPROVEMENT PROGRAM - Community Services - Parks

(In \$ Millions)

Community Services - Parks

Title	PY Costs	FY 2025-26	(Year 1)					Future Years	Project Total	Total Unfunded	<i>(Unfunded indicates that total need is greater than identified funding)</i> Actual and Potential Funding Sources
			FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31				
Park 5 Year Repaving/Restriping Maintenance Program	\$ -	\$ 1.50	\$ 0.50	\$ 1.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 24.80	\$ 29.80	\$ 25.80	Park Maintenance Fund Funds, General Fund Allocation, Unfunded
Vandenberg Village Park	\$ 0.13	\$ 0.47	\$ -	\$ 1.20	\$ 2.35	\$ -	\$ -	\$ -	\$ 4.15	\$ 3.55	Development Impact Fees, Unfunded
Tuckers Grove Park - San Antonio Creek Bridge	\$ 0.50	\$ 0.08	\$ 0.77	\$ 1.50	\$ 1.00	\$ -	\$ -	\$ -	\$ 3.85	\$ 2.50	ARPA Discretionary, General Fund Designation, Unfunded
Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)	\$ 0.44	\$ -	\$ -	\$ 0.09	\$ 7.17	\$ 0.58	\$ -	\$ -	\$ 8.28	\$ 7.84	Bureau of Reclamation, Park Maintenance Fund Funds, Unfunded
Cachuma Lake Pool Area Renovation	\$ 0.01	\$ -	\$ -	\$ 0.28	\$ 0.28	\$ 0.28	\$ 6.30	\$ 12.55	\$ 19.70	\$ 19.68	Park Maintenance Fund Funds, Unfunded
Lookout Park Pedestrian Access Improvements	\$ 0.03	\$ 0.21	\$ -	\$ 0.26	\$ -	\$ -	\$ -	\$ -	\$ 0.50	\$ 0.23	PW Transportation Funds, CRMF, Park Funds, Unfunded
San Marcos Foothills Preserve Park and Open Space	\$ 0.14	\$ -	\$ -	\$ 0.67	\$ -	\$ 0.91	\$ 2.00	\$ -	\$ 3.73	\$ 3.58	General Fund(CSA 3), Unfunded
Park 5 Year Infrastructure Maintenance Program	\$ -	\$ 2.42	\$ 3.08	\$ 3.10	\$ 3.10	\$ 3.10	\$ 3.10	\$ 24.42	\$ 42.31	\$ 24.42	Parks 18% Maintenance Fund, Unfunded
Cachuma Lake Recreation Enhancement & Infrastructure Upgrades	\$ 2.38	\$ 0.66	\$ 0.51	\$ 0.32	\$ 0.32	\$ 1.60	\$ 1.60	\$ 22.01	\$ 29.40	\$ 24.57	Bureau of Reclamation, DBW, Park 18% Maintenance Funds, Park Maintenance Fund Funds, Unfunded
Orcutt Community Plan Trail Development	\$ -	\$ -	\$ -	\$ 0.43	\$ 0.32	\$ 0.74	\$ 1.77	\$ -	\$ 3.24	\$ 3.24	Unfunded
Oak Knolls Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.26	\$ 10.82	\$ 12.08	\$ 12.08	Unfunded
Park 5 Year Equipment Program	\$ -	\$ 0.58	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 3.79	\$ 5.36	\$ 3.79	Parks Equipment Fund, Parks Maintenance Fund, SB1, Unfunded
Park Fitness Zones	\$ -	\$ -	\$ -	\$ -	\$ 0.21	\$ 0.42	\$ 0.46	\$ -	\$ 1.09	\$ 1.09	Unfunded
Cachuma Boat Launch Extension	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.40	\$ 2.23	\$ 2.23	\$ -	\$ 4.89	\$ 4.86	Park Maintenance Fund Funds, Unfunded
Waller Park Playfields	\$ 0.25	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.44	\$ 18.28	\$ 18.98	\$ 18.72	Dev. Impact Fees (Quimby), Unfunded
Point Sal Coastal Access Improvements	\$ 0.65	\$ -	\$ -	\$ 0.33	\$ -	\$ -	\$ -	\$ 14.20	\$ 15.17	\$ 14.52	Coastal Impact Assist. Prog., GF Capital Designation, Park Maintenance Fund, Park Capital Fund, Unfunded
Santa Maria Levee Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.16	\$ 1.54	\$ -	\$ 1.70	\$ 1.70	Unfunded
Goleta Slough Slope Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.08	\$ 0.56	\$ -	\$ 0.64	\$ 0.64	Unfunded
Goleta Beach Project	\$ 4.44	\$ 0.16	\$ 0.48	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 2.36	\$ 8.07	\$ 2.36	CalEMA, Caltrans, Coastal Impact Assist. Prog., Developer Fees, FEMA, Park Maintenance Fund Funds, Park Capital Fund, Unfunded
Orcutt Community Park Lighting and Turf Conversion	\$ 0.19	\$ 1.47	\$ -	\$ -	\$ 0.04	\$ 3.30	\$ 0.55	\$ 5.30	\$ 10.55	\$ 9.19	ARPA Discretionary, GF Allocation, Dev. Impact Fee (Quimby), Unfunded
Mission Hills Recreation Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.87	\$ 7.58	\$ 8.44	\$ 8.44	Unfunded

Community Services - Parks (Cont')

Title	PY Costs	FY 2025-26	(Year 1)					Future Years	Project Total	Total Unfunded	(Unfunded indicates that total need is greater than identified funding) Actual and Potential Funding Sources
			FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31				
Orcutt Canyon Ridge Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.37	\$ 0.79	\$ 1.16	\$ 1.16	Unfunded
Shilo Neighborhood Park Acquisition and Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.83	\$ -	\$ 0.83	\$ 0.83	Unfunded
Terrazo Way Neighborhood Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.13	\$ 0.81	\$ 0.94	\$ 0.94	Unfunded
Toro Canyon Neighborhood Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.38	\$ 1.68	\$ 3.06	\$ 3.06	Unfunded
Union Valley Parkway Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.92	\$ 45.59	\$ 47.50	\$ 47.50	Unfunded
Toro Canyon Park Driveway to County Maintained Roadway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.45	\$ 3.45	\$ 3.45	Unfunded
Orcutt Old Town Park Development	\$ -	\$ -	\$ -	\$ 0.90	\$ -	\$ -	\$ -	\$ -	\$ 0.90	\$ 0.90	Unfunded
Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	\$ 0.27	\$ 0.06	\$ 0.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.30	\$ 0.16	OGALS - 2002 Resources Bond Act, Park 18% Maintenance Funds, Park Operational Funds, Unfunded
Cachuma Lake RV Area Renovation	\$ 10.20	\$ 8.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18.32	\$ -	Bureau of Reclamation, Park Maintenance Fund Funds, COPs/General Fund, Unfunded
Cachuma Renewable Energy	\$ 0.02	\$ -	\$ -	\$ 2.60	\$ -	\$ -	\$ 3.59	\$ -	\$ 6.21	\$ 6.18	Park Maintenance Fund, Unfunded
Jalama Beach Affordable Overnight Accommodations	\$ 3.35	\$ 0.48	\$ 0.63	\$ -	\$ 0.71	\$ 0.79	\$ 0.66	\$ -	\$ 6.62	\$ 2.16	CRMF, Permit Mitigation Fees, Park Maintenance Fund - 18%, Prop 68 Per Capita, Unfunded
Jalama Beach Park Improvements	\$ 1.20	\$ -	\$ -	\$ 0.72	\$ 1.88	\$ 1.10	\$ 5.23	\$ -	\$ 10.12	\$ 8.92	AB1431, CBI, Coastal Conservancy, CRMF, Prop 12, Prop 40, SCWRB, Unfunded
Park Restrooms ADA Upgrade Program	\$ 0.14	\$ 0.00	\$ 0.62	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 5.00	\$ 7.76	\$ 7.00	Cannabis Funds, Park Maintenance Fund, Unfunded
Santa Claus Lane Beach Access	\$ 1.35	\$ 1.98	\$ 11.50	\$ 0.30	\$ 0.20	\$ 1.20	\$ 0.33	\$ -	\$ 16.86	\$ 2.03	AB1431, Coastal Impact Assist. Prog., CREF, Park Capital Fund, SBCAG, Caltrans, Unfunded
Trail Development - North and South County	\$ 0.86	\$ 0.02	\$ 0.53	\$ 1.58	\$ 1.35	\$ 1.75	\$ 1.44	\$ 11.18	\$ 18.70	\$ 14.61	GF Capital Designation, Development Funds, Caltrans Mitigation Fund, Park Operations, Unfunded
Walter Capps Park	\$ 2.61	\$ -	\$ 0.13	\$ 0.09	\$ 1.97	\$ -	\$ -	\$ -	\$ 4.80	\$ 2.06	CREF, Del Playa Prop. Sale & IVRDA, Grant, Unfunded
Total Community Services - Parks	\$ 29.17	\$ 18.21	\$ 19.91	\$ 16.72	\$ 22.63	\$ 19.60	\$ 39.87	\$ 214.59	\$ 380.40	\$ 293.71	

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

APPENDIX A

Project Descriptions

General Services Department - Project List

Capital Deferred Maintenance Annual Program (18% Funding) (FY26-27: \$6.66M)

Emergency Maintenance Repairs and Projects (\$1,830,100)

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

Deferred Maintenance & Capital / Facility Improvements Projects (\$1,513,900)

The County, like many other public entities, has seen an increase in deferred maintenance of buildings, parks, and roads (“County Assets”). Each year, the GS F/M and Capital Divisions work together, using various data points from systems noted above, to formulate a list of projects targeting the yearly deferred maintenance / facility improvements list. The FY 2026-27 deferred maintenance & capital/facility improvement program will include projects selected from those various data points, primarily the asset management database located within the Maintenance Connection (MC) system.

Countywide Structures and Ground Maintenance (\$1,162,800)

This ongoing program provides for the repair, rehabilitation, and lifecycle preservation of County-owned buildings and site infrastructure. Work includes structural and exterior building repairs, roofing, painting and waterproofing, concrete and masonry repairs, drainage corrections, pavement and hardscape rehabilitation, fencing, ADA access improvements, and maintenance of landscaped areas, irrigation systems, retaining walls, and walkways. Projects are prioritized based on facility condition, regulatory requirements, operational risk, and lifecycle cost considerations. The program helps reduce deferred maintenance, prevent costly failures, protect public safety, and extend the useful life of County facilities and grounds.

Countywide Roof Repairs (\$400,000)

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

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

General Services maintains approximately 2.5 million square feet of driveways and parking lots for County facilities. Beginning in 2020, General services initiated a pavement condition analysis capturing a significant portion of our parking lot inventory throughout the County, assessing roughly 1,124,294 square feet of parking lot, driveway, and ADA ramp pavements at our most travelled facilities. The analysis was expanded in FY 2021-22 by an additional 40% of our overall inventory. The analysis, based

on annual improvements, reflects an overall Pavement Condition Index (PCI) of 66 of 100. 71% of the County maintained parking lot pavement surfaces are in fair to good condition. The FY 2025-2026 parking lot repair funds in their entirety were used to rehabilitate County Road, which provides access to the Main Jail, Transfer Station, south county fleet, parks, and roads maintenance yards. Locations with poor PCI clarified through this program are targeted for repair, replacement or rehabilitation in the FY 2026-27 program. General Services intends to analyze the remaining County parking lot inventory to establish an updated overall PCI.

Main Jail/Northern Branch Jail Maintenance Projects? (\$250,000)

This deferred maintenance category establishes a maintenance program for the Main and Northern Branch Jails. The program provides for interior and exterior maintenance and repairs of the jail facilities, grounds and systems, which includes but not limited to weatherization treatments, pavement rehabilitation, replacing parts to boilers and chillers, or repairs to restrooms and paths of travel.

Contingency & Emergency Repairs (\$250,000)

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

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

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

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

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

Countywide Window Maintenance Program (\$100,000)

This deferred maintenance category establishes a countywide, recurring window cleaning program for County-owned and operated facilities. The program will provide scheduled interior and exterior window cleaning services at administrative buildings, public service facilities, libraries, community centers, and other occupied County facilities. Services will include cleaning of exterior and interior glazing, frames, and sills where safely accessible, as well as high-access window areas requiring specialized equipment

such as lifts or swing stages. The program will be structured to address varying building heights, access constraints, and environmental conditions across multiple sites.

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

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

Capital Maintenance Annual Program (General Fund) (FY 26-27: \$1.8M)

Countywide Roof Replacement Program (\$400,000)

Roofs across our facilities inventory vary in size, complexity, age, and roofing systems. This category has been established to plan and implement full roof replacements where the roof is past its useful life and repairs are no longer possible or feasible. In FY 2026-27 staff will be selecting and prioritizing projects from CIP facility request submissions.

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

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

- Develop systems that improve energy efficiency practices resulting in reduction of energy usage.
- Invest in modernizing and increasing the County's Building Energy Management Systems (BEMS) across of facility inventory.
- Develop, design and implement projects such as HVAC replacements, digital controls, and roof and window replacements that address building envelope weakness that negatively impacts a building's energy performance and contribute to the County's Net Zero Energy goals.

In FY 2026-27 staff will be selecting and prioritizing projects from CIP facility request submissions as well as improvements that may be required as part of other facilities upgrades.

Countywide Accessibility Improvements Program (\$500,000)

In 2019 General Services began the process of updating our ADA Transition Plan for all Countywide facilities. In 2020 the 11 most trafficked buildings were surveyed for all physical barrier issues, with an additional 15 facilities evaluated in 2021-22. Each year, projects from these surveys are selected for implementation into our wider Capital Work Program. The initial emphasis has been the improvement of Path of Travel (POT), however, bringing many of our non-compliant restrooms into compliance has also been a point of emphasis. In FY 2026-27 staff will be selecting and prioritizing projects from these previous surveys and CIP facility project submissions as well as improvements that may be required as part of other facilities upgrades, including tenant improvements.

Countywide Security Improvement Program (\$400,000)

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

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

Capital Improvement Projects (FY26-27: \$93.14M)

Heating, Ventilation and Air Conditioning (HVAC), Building Energy Management Systems and Control Projects (FY26-27 \$2.86M)

• GS, SB Vet's Hall HVAC & Structural Improvements	\$1,030,000
• PHD, HVAC, PHD Calle Real Bldg 3	\$312,500
• PHD, HVAC SB Health Calle Real Bldg4	\$200,000
• GS, HVAC SM Admin (Bldg. D)	\$315,282
• GS, HVAC Casa Nueva SB Calle Real	\$525,000
• DA, HVAC SB District Attorney HQ	\$125,000
• BeWell, HVAC Control 4444 Calle Real	\$22,500
• BeWell SM Bldg HVAC Controls	\$46,481
• SB Admin Bldg HVAC & BEMS	\$279,274
Total	\$2,856,037

The total estimated cost of the projects listed above is \$5.51 million of which the Santa Barbara Veteran’s Memorial Building HVAC and Structural Improvements and the BeWell HVAC Controls at 4444 Calle Real are partially unfunded.

Multi-Year New Construction, Expansion and Major Renovation (FY26-27 \$86.5M)

North Branch Jail Expansion (FY26-27 \$42M)

This project involves expanding the North Branch Jail to facilitate the closure of the main portion of the Main Jail in Santa Barbara and meet the requirements of the Stipulated Judgement between the County of Santa Barbara and the Disability Rights of California. The project is to be delivered using a competitive design-build procurement process. This is a two-step procurement process that combines design and construction services into one contract. The first step involves soliciting a Request for Qualifications to establish a prequalified list of Design Build Entities. The project team is currently administering the second step of procurement, which involves soliciting a Request for Proposal to the prequalified candidates, evaluating and scoring their proposals and ultimately selecting the Design-Build Entity. The expansion project is anticipated to be complete in Summer 2029. The total estimated project cost \$171.2 million with an unfunded amount of \$4.2 million.

Bridgehouse Utility Extensions (FY26-27 \$800,000)

The purpose of the Bridge House Utility Extensions Phase 2 project is to update domestic water and wastewater (sanitary sewer) services for the Bridge House Homeless Shelter (the Shelter). The facilities

are currently on domestic well and septic systems, both of which are failing and have required an elevated level of service over time, also limiting the potential expansion of the Shelter complex needed to address people experiencing homelessness. This project will support future expansion of the facility it will increase the existing well, septic systems and process the sewer waste onsite. This project is currently in the evaluation and design phase. The total estimated project cost is \$7.72 million with an unfunded amount of \$6.72 million.

Orcutt Library (FY26-27 \$2.0M)

The Orcutt Library acquisition and new construction project aims to secure a permanent site for the Orcutt Library, currently leased in a 4,500 sq. ft. space that serves approximately 35,000 residents. The project proposes to relocate the existing facility from its current location to an expanded, new facility under future County ownership. This expansion will allow for increased library services, vital working areas and flexible space for community residents. This initiative addresses a high priority for the County Library System, as most library facilities are either County-owned or leased, with Orcutt and Guadalupe being the exceptions. The project is included in the Orcutt Community Plan. The total estimated project cost is \$27.4 million with an unfunded amount of \$23.4 million.

Public Safety Radio Network (PSRN) (FY26-27 \$6.81M ITD BUDGET)

The project is currently in the execution phase, with funding secured and efforts focused on obtaining the necessary permits and approvals to advance implementation. The initiative involves enhancements across 18 strategic locations, including the installation of new radio tower infrastructure, communications shelters with backup generators and fuel tanks, and the integration of PG&E utilities to ensure reliable operation. Existing towers will be replaced with heavier-duty lattice structures to support expanded services. Additionally, modifications to the radio frequency transmission infrastructure will improve coverage and interoperability, enabling enhanced multi-agency public safety radio services. The total estimated, fully funded project cost of \$18.94 million includes site construction (for 18 locations) and enhanced fire design.

Probation Headquarters (FY26-27 \$18.81M)

The existing Carrillo Street facility, built in 1956 and remodeled in 1991, has faced ongoing infrastructure challenges, inadequate space, and poor configuration to meet the Department's current needs. Continuous maintenance issues have arisen annually, particularly with the building's operating systems. The project is currently under construction to replace the outdated facility with a new headquarters that will better serve both the current and future needs of the department, providing a functional, efficient workspace moving forward. The project is being constructed in downtown Santa Barbara and is anticipated to be complete in August 2026. The total estimated project cost is \$55.36 million and is fully funded.

Santa Barbara Main Jail Improvements (FY26-27 \$13.62M)

The County is expending an average of \$260,000 in emergency repairs annually on the Main Jail, negatively impacting General Services' ability to work through an extensive deferred maintenance backlog. There are Americans with Disabilities Act (ADA) and day-to-day operational deficiencies that require improvement to modernize the facility to current standards. The County engaged a planning and design team to formulate a phased approach for required improvements. Phase 1 involved ADA parking improvements at the Intake Release Center and was completed in January 2024. Phase 2 involved improvements to the Main Jail Yard and was completed in March 2025. Phase 3 includes renovation and expansion of the existing Intake Reception Center, with new construction located beneath the existing canopy, to achieve full compliance with the Americans with Disabilities Act (ADA). Improvements

include permanent clinician and interview spaces, pre-booking areas, officer and inmate restroom facilities, revised paving and parking, and installation of no-climb fencing at the IRC day room tier and stair locations. The project will consolidate operations currently housed in a temporary office trailer into a permanent, fully compliant addition directly connected to the existing IRC facility. This phase is currently in construction with anticipated completion in early Spring 2027. The estimated total project cost (Phases 1 through 3) is \$21.94 million and is fully funded.

Santa Barbara Courthouse Roof Replacement (FY26-27 \$0)

This project is necessary for the preservation of this Historic Landmark and will replace the roof (in-kind) on the Anacapa Street side of the Historic Santa Barbara Courthouse from the clock tower toward Laguna Street and the east wing along Santa Barbara Street. This portion of the roof is original with minor repairs completed over its 100 years of life. The project will consist of removing all tile and salvaging for re-use. The salvaged tiles will be re-used in visible areas and new replacement tiles will be made and used in areas not visible. The project also includes the rebuilding of failed gutters and downspouts and restoration of the exterior facade (ironwork, balconies, wood door and windows, stucco and concrete repair). Phase 1 was completed in November 2022; Phase 2 was completed in October 2024; and Phase 3A will be completed in March 2026. The estimated total project cost (Phases 1 through 4) is \$17.25 million with an unfunded amount of \$8.2 million.

Santa Maria Juvenile Justice Center Major Remodel (FY26-27 \$1.84M)

This project is to remodel the original housing units at the Santa Maria Juvenile Justice Center. Housing Units 1 & 2 will be brought up to current security standards to match the levels of units 4/5/6 to house higher security wards (Inmates 18-25) from the rest of the population of minors at the facility. Housing Unit 3 will be reconfigured at a lower security housing (Dorm Rooms) for the Honor population of low-risk wards in custody. The improvements at all three housing units will include remodeling the bathrooms and other common areas to meet current ADA standards and replacing plumbing, electrical fixtures and lighting with energy-efficient replacements. The estimated total project cost is \$2.9 million and is fully funded.

BeWell North County Crisis Residential Treatment Facility (FY26-27 \$685,377)

Funds originally obligated to the BeWell Headquarters project on the Calle Real Campus will be reallocated to the North County Crisis Residential Treatment Facility in anticipation of a possible State Bond Behavioral Health Continuum Infrastructure (BCHIP) Grant. The BeWell Headquarters Project is being deferred due to the lack of available state grant funding.

County Government Fleets EV Charging Stations (FY26-27 \$988,000)

In previous years, General Services has installed 112 Level-2 chargers and is expected to install an additional 35 in Fiscal Year 2024-2025. These chargers were partially funded through the CALeVIP rebate program, APCD grants, and 3CE rebates in addition to a contribution from the CEO's office. The total project cost for these chargers was \$2.06 million.

Moving forward, the installation of 114 Level-2 electric vehicle charging ports and 36 Level-3 electric vehicle fast-charging ports at County of Santa Barbara fleet domicile locations will help meet local and State zero-emission vehicle, electric vehicle supply equipment, greenhouse gas emission reduction, and air quality improvements. The County received \$4.7 million from the California Energy Commission to complete this work and has committed a match of \$1.3 million to support the completion of a \$6 million project.

Interior and Exterior Tenant Improvements (FY26-27 \$2.73 M)

• BeWell, Haley St Office Renovation	\$1,140,000
• SYVA Runway Design	\$175,050
• Sheriff Annex Temp Relocation	\$300,000
• SB Courthouse Exterior Lighting	\$184,532
• GS SB Courthouse Judges Elevator Replacement	\$350,000
• GS SM Betteravia Bldg D, Weatherization	\$62,500
• PHD Calle Real Bldg3 Air Handler	\$157,500
• PubDef, SM Office Smoke Alarms	\$72,500
• OEM, North County EOC	\$44,791
• BWell Lompoc Main Entry Lobby	\$122,694
• PH, SM Reception Security	\$123,866
Total	\$2,733,432

The total estimated cost of the projects listed above is \$5.43 million of which the Courthouse Exterior Lighting and North County Office of Emergency Management Emergency Operation Center are partially unfunded.

General Fund Projects (Projects recommended for one-time discretionary funding for FY 2026-27).

[NONE] One-time discretionary funding not available.

Community Services Department – Parks Division Project List

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

The projects listed below are identified in the Fiscal Year 2026-2027 5-Year Table.

Parks Yearly 18% Maintenance Funding (FY26-27: 0)

For planning purposes, CSD-Parks yearly 18% maintenance funding is anticipated at \$2.65M. Projects are identified in the Parks Facility and Site Improvements and Parks Facility Improvements (Deferred from previous years) 5-year table categories below.

Parks Yearly Maintenance Projects (FY26-27: 0)

CSD-Parks yearly \$500K maintenance project funding is included in the Parks Pavement Improvements (Deferred from previous years) 5-year table category below

Park Yearly Equipment Projects (FY26-27: \$200,000)

These projects install new or replacement Park furnishings and equipment as necessary to provide accommodations to and for the public. Anticipated equipment project needs in FY26-27 include vehicular equipment, playground replacements, a lifeguard tower at Arroyo Burro Beach and BBQs, receptacles and picnic tables throughout County parks.

Park Facility and Site Improvements (FY26-27: \$15.47M)

Cachuma Lake Amphitheater Renovation (FY26-27 18%: \$435,000)

This project will replace the existing outdoor amphitheater which was built in the mid 1950's and is run down due to age, weathering and use. The area will be renovated with thoughtful use of new and recycled materials creating a safer, user-friendly space while keeping the natural charm of the outdoor setting. An ADA pathway and accessible seating will be added. Improvements to the overall area will encourage and help accommodate a variety of visiting groups, both small and large. Enhanced equipment will enable expert presenters and staff to lead high quality lectures and facilitate focused learning opportunities, encompassing a wide variety of topics pertaining to the natural environment. The project is consistent with the 2012 Cachuma Lake Resource Management Plan. Total estimated project cost is \$973,000.

Cachuma Lake Yurt Loop Waterline Replacement (FY26-27 18%: \$350,000)

The project will complete the fifth and final phase of fire protection/water distribution line upgrade in accordance with the 2012 Cachuma Lake Management Plan. The project is included in the Cachuma Lake Recreational Enhancement and Infrastructure Upgrades CSD-Parks Capital Improvement Plan (CIP) project data sheet. Total estimated project cost is \$510,000.

Goleta Beach Project (FY26-27: \$480,000)

After evaluating long term protection plans for Goleta Beach Park since 2005, a Coastal Development Permit (CDP) was approved by the Coastal Commission in May 2015 and issued in December 2015 for retention of a 1,200-foot revetment for a period of up to 20 years in order to protect the western end of the park. Special Conditions of the CDP include monthly monitoring by trained County staff, semi-annual beach survey reports, annual reports and a 10-year evaluation report prepared by a Coastal Engineer. In February 2017, 948 feet of additional emergency rock was installed during major storm events to protect park infrastructure in the mid portion of the park. The permit process to retain the emergency protection and repairs installed as a result of the February 2017 storm damage is in process in conjunction with the required CDP evaluation.

Jalama Beach Affordable Accommodations (FY26-27: \$630,000)

This project provides design for placement of four new RV cabins, upgraded restroom and shower facilities, renewable energy upgrades and reconfigured access to accommodate affordable overnight housing at Jalama Beach Park. Three of the five restrooms were upgraded in 2025. Total estimated project cost is \$6.62M. The RV cabins are anticipated to be purchased for installation by Summer of 2027.

Rincon Beach Restroom Replacement (FY26-27: \$621,000)

This project is part of the Parks 5-Year ADA Restroom Program. It replaces and provides ADA upgrades to a dilapidated restroom at Rincon Beach Park. Total estimated project cost is \$750,000.

Santa Claus Lane Beach Access (FY26-27: \$11.5M)

This project formalizes beach use at Santa Claus Lane Beach through secured public access rights to the beach area and constructing an accessway over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach. Increased train traffic due to Amtrak doubling its service along the coast requires additional safety measures to provide safe beach access across the tracks; an at-grade railroad

crossing with armatures, lights, bells, pedestrian gates and fencing is required. In 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary engineering studies and railway easement documents for the California Public Utilities Commission's (CPUC) consideration. The CPUC and Union Pacific Railroad (UPRR) approved the railroad crossing for public beach access in February 2018. Total estimated project cost is \$14.83M.

In addition to the railroad crossing, the project will construct parking areas, safety features and landscape screening along the existing railroad tracks (County Public Works), and install signage, bike racks and trash receptacles. The environmental review was completed and the Coastal Development approved in 2019. Caltrans has provided funding to complete the construction of the project in conjunction with completion of the Highway 101 HOV widening project.

Design of the railroad crossing, railway fencing, parking area and public amenities has been completed in conjunction with County Public Works, Planning & Development, SBCAG, UPRR and the CPUC. UPRR easements were secured, and phased construction implementation is in process.

Tuckers Grove Park - San Antonio Creek Bridge (FY26-27: \$769,000)

This project involves replacement of the existing low water crossing with a new concrete bridge over San Antonio Creek located within Tucker's Grove County Park. This improvement will alleviate the current barrier to upstream movement and migration of steelhead trout and increase the amount of habitat made accessible for suitable spawning habitat. A bridge will also reduce sediment build up and bank erosion upstream of the existing summer crossing. Finalized environmental review, agency permit consultation with Federal and State agencies, and grant applications for construction of the project are currently in progress. The total estimated project cost is \$3.84 million.

Park Renewable Energy (FY26-27: \$0)

Park Trails (FY26-27: \$530,000)

This project consists of the development of trail systems throughout the County including, but not limited to, trails identified in the approved Santa Ynez, Los Alamos, Gaviota, Eastern Goleta Valley, Mission Canyon, Montecito, Orcutt, Toro Canyon and Summerland Community Plans, and Point Sal, Cachuma Lake and Live Oak areas. County staff is currently incorporating trail systems into the Recreation Master Plan and continues to negotiate trail dedication as developers submit project applications for development in the Community Plan areas and has applied for grants for design and public outreach for the Orcutt Creek Okerblom Trail. Design and preliminary environmental review are in process for the Bonney Parcel trail system. Development documents are in process for the Paradiso del Mare coastal trail.

Community Plan Parks and Open Spaces (FY26-27: \$130,000)

Walter Capps Park: this project includes the acquisition and planning (completed) and construction of a 3.3-acre bluff top park along Del Playa Drive in Isla Vista which will contain a passive recreation area and contemplative space with benches and a memorial art sculpture. Coastal Resource Mitigation Funds (CRMF) were awarded to this project in 2007. Plans for the park were completed and a Coastal Development Permit (CDP) issued in June 2010. Pole craft fencing was installed along the bluff top in the spring of 2013, and the sidewalk was installed in 2017 in accordance with the approved plans. Plan

revisions for re-submission of a Coastal Development Permit, which expired in 2018, are anticipated to commence in 2027.

Park Facility Improvements (Deferred from previous years) (FY26-27: \$3.08M)

Funds will upgrade Park infrastructure, operating systems and facilities countywide. Infrastructure and operational systems at several park sites have been in place for several years and are in need of major repair, replacement and/or energy efficiency upgrades. Staff will be selecting and prioritizing approximately \$1.08M in deferred maintenance projects in conjunction with updated 2014 maintenance assessments within each Supervisorial district. The remaining \$2.0 million is anticipated to be allocated to Storm Repairs, see below.

Countywide – 2023 - 2025 Storm Repairs (FY26-27 18%: \$2.0M)

This project is part of the Parks 5-Year Infrastructure Maintenance Program. The 2023, 2024 and 2025 storm events impacted park facilities throughout the County. Issues range from significant erosion to beach accessways, pier, roadways, parking lots and trails that have been affected and will require repairs. Funding may be used for much needed investments to address multiple issues across over thirty impacted sites.

Park Pavement Improvements (Deferred from previous years) (FY26-27: \$500,000)

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 20-25 years due to lack of available funds. Assessment of paving maintenance needs was completed in 2014 and re-evaluated in 2019. Anticipated paving projects include a portion of Cachuma Vista Point.

General Fund Projects (Projects recommended for one-time discretionary funding for FY 2026-27).

[NONE] One-time discretionary funding not available.

Public Works Department Project List

Pavement, Hardscape, and Bridge Rehabilitation (\$16,415,000)

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

- Pavement - This program represents the funded and unfunded backlog of the annual Surface Treatment Program. This program provides preventive maintenance and rehabilitation to road infrastructure throughout the County. This is achieved by the placement of fog seals, chip seal, slurry seal, and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability. Public Works uses a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth the specific project locations on an annual basis. Funding is provided by General Fund and Road Maintenance and Rehabilitation Account (RMRA)

gas tax from Senate Bill 1. Countywide rehabilitation and pavement preservation includes approximately \$12.4 million of improvements to maintained road network in FY 26-27.

- **Hardscape** - This program represents the funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program also includes the Unfunded backlog of street tree maintenance as needed to protect both the trees and adjacent concrete infrastructure. The program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, concrete replacements, repairs and any necessary tree maintenance activities are completed. The funded portion is budgeted through General Fund and Road Maintenance, Rehabilitation Account (RMRA) gas tax from Senate Bill 1, and Measure A. The unfunded amount (hardscape backlog) is \$71.1 million.
- **Bridge** - This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 120 bridges the County maintains. The system estimates cost by the type of structure and repairs needed. A portion of future funding for these projects is expected to come from the Federal Highway Bridge Program (HBP) and the RMRA gas tax from Senate Bill 1. The unfunded amount (bridge backlog) is \$58.23 million.

Bridge and Low Water Crossing (LWC) Replacement (\$1,650,000)

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

- Bonita School Road Bridge Replacement
- Refugio Road MP 3.0 LWC Replacement
- Refugio Road MP 3.1 LWC Replacement
- Refugio Road MP 3.2 LWC Replacement
- Refugio Road MP 3.3 LWC Replacement
- Fernald Pt. Bridge 51C-137 Replacement

Culverts & Drainage Structures (\$850,000)

This program represents the needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event. Partial funding is provided by the RMRA gas tax from Senate Bill 1. The unfunded amount (drainage backlog) is \$61.7 million.

Road Improvement Program (\$10,738,700)

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

- Santa Claus Ln Streetscape Improvement
- Summerland Area Coastal Access Improvements
- Refugio Road Access Improvements
- Santa Maria River Levee Trail
- Clark Avenue Operational and Traffic Improvements
- Barker Pass Shoulder Improvements

- Mission Canyon Curve Reconstruction
- Hollister Ave/State St Improv - Phase I
- North Refugio Road Trail - Phase II
- Channel Drive Multi-Use Trail Restoration
- Refugio Road Bypass

Traffic & Safety Improvements (\$4,869,000)

This project represents the needed repairs, upgrades, and placement of Traffic Devices including guardrail systems, traffic signals, signage, and striping countywide. The program consists of repairing or replacing guardrail and signals at existing locations. Partial funding for the repair of damaged guardrail can come from motorists' private insurance reimbursement. Other sources of funding for the upgrades and installation of new guardrail are the Federal Highway Safety Improvement Program (HSIP) and the RMRA gas tax from Senate Bill 1. The unfunded amount (traffic device backlog) is \$11.04 million.

Capital Equipment (\$615,900)

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

Active Transportation Program (\$8,312,500)

The Active Transportation Plan (ATP) was adopted in May 2023 to serve as a roadmap for active transportation improvements within public right-of-way in the unincorporated communities of Santa Barbara County. The ATP project ideas reflect the community's desires for enhanced walking and biking facilities throughout Santa Barbara County. Public Works has already been able to leverage the ATP to secure roughly \$9M in County and competitive grant funds for capital projects in the last three years, including the following projects:

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

Resource Recovery and Waste Management Projects (\$10,168,200)

- **Tajiguas Landfill Capacity Increase Project Mitigation and Habitat Restoration (\$242,500)**

Mitigation and monitoring services to comply with CEQA requirements for the Tajiguas Landfill Capacity Increase Project (Phase IVA). As part of the Project CEQA, it was determined that mitigation was required at Tajiguas Landfill to accommodate environmental impacts from the Phase IVA construction.

- **South Coast Recycling and Transfer Station (SCRSTS) Administrative Building Replacement (\$2,300,000)**
Engineering, removal, and replacement of the administration building at SCRSTS.
- **Tajiguas Landfill Access Road Extension Project (\$1,050,000)**
The project improves the Tajiguas Landfill access roads to ensure safe all-weather access to the disposal areas and is necessary for continued disposal operations.
- **Tajiguas Sanitary Landfill New Landfill Gas Treatment System – H2S Scrubber (\$1,000,000)**
As the landfill continues to receive waste, the landfill gas (LFG) collection system requires phasing to ensure the proper collection and treatment of LFG. These projects are planned using the Tajiguas LFG Master Plan and are constructed on an annual basis. The project includes replacing the existing H2S scrubber treatment system with a new treatment system.
- **ReSource Center Biogas Treatment Upgrade (\$800,000)**
The Project upgrades the existing biogas treatment system to more effectively remove siloxanes from the biogas stream, preventing the abrasive deposits formed during combustion that can grind, overheat, and foul engine components, accelerating wear and reducing engine life.
- **Foxen Canyon Closed Landfill Perimeter Road Upgrade Project (\$100,000)**
The project improves the Foxen Canyon Closed Landfill perimeter road to ensure safe all-weather access for closed landfill maintenance and compliance monitoring purposes.
- **Compost Management Unit Storm Drain Improvements (\$200,000)**
This project will update and improve the CMU deck storm drain system to address differential settlement and enhance drainage performance. Improvements will provide more reliable drainage functionality.
- **Santa Ynez Valley Recycling and Transfer Station Tipping Pad Upgrade (\$150,000)**
The tipping pad upgrade includes replacement and/or rehabilitation of asphalt or concrete pavement sections. This upgrade is required to provide protective maintenance due to continuous loader bucket scraping and loading of heavy equipment.
- **Equipment Replacement Program (\$4,325,700)**
The program will be phased over five years and is needed to replace RRWMD’s heavy equipment fleet as pieces of equipment become outdated.

Laguna County Sanitation District Projects (\$7,067,000)

Laguna County Sanitation District projects include collection system improvements, the Deerfield area sewer lift station decommissioning project, Waller/Stubbs sewer lift station project to redirect flow that currently drains to the city of Santa Maria through a joint powers agreement to the Laguna plant, the final segment of the Phase 2 recycled water distribution project to the Rancho Maria Golf Club, plant stormwater improvements that include lining existing pond facilities as regulatory required, high total dissolved solids pond aeration improvements, solids handling improvements that include the construction of a new concrete handling pad and cover structure and a sludge thickener or dewatering system, electrical switchboard system replacements, main road pavement improvements to the wastewater treatment plant, membrane bioreactor blower system upgrades, and solar facility expansion project.

Water Resources Division and Flood Control District Projects (\$20,224,000)

Water Resources Division and Flood Control District projects include the construction of a new Buena Vista Debris Basin, Lower Mission Creek Flood Control Project Reach 4 (Gutierrez St. To Haley St.), reconstruction of the Bradley Channel concrete lining (Main St. To Jones St.), pump installation at the existing Blosser Basin detention system, Outlet works improvements at the Orcutt-Solomon Basin, and design and permitting work for several other future basin, creek, storm drain and channel improvement projects, including Cedada Channel Improvements in the Lompoc Valley, San Ysidro Creek Realignment, San Roques Debris Basin Improvements and San Antonio Debris Basin Improvements. These projects are intended to control and manage debris, increase flood flow capacity of new existing drainage infrastructure, improve the maintenance and operations of these facilities, and to generally provide regional flood control benefits across the County.

General Fund Projects (Projects recommended for one-time discretionary funding for FY 2026-27).

[NONE] One-time discretionary funding not available.

APPENDIX B

Capital Improvement Program

Project Class Definitions & Budget Policies

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

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

I. Land

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

Threshold: All land projects, regardless of cost.

II. Land Improvements

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

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

III. Buildings & Building Improvements

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

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

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

IV. Equipment

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

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

V. IT Hardware/Software

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

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

VI. Infrastructure

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

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

VII. Maintenance Projects

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

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

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

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

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

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

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

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

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

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

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

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

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