

Attachment 1

ATTACHMENT 1

FY 2023-24 Capital Improvement Program

2023 - 2028
Capital Improvement Program
County of Santa Barbara



Capital Improvement Program Team

Patrick Zuroske, General Services Assistant Director, Program Lead
Lynne Dible, General Services Assistant Director & CFO
John Green, General Services, Capital Division Operations Manager
Sarah Gill, County Executive Office, Management Fellow

Julie Hagen, Assistant Director Finance & Administration, Department of Public Works
Chris Sneddon, Assistant Director, Transportation, Department of Public Works
Jill Van Wie, Capital Division Manager, Community Services Department

Date of Printing: June 6, 2023

Cover Image

Rhythmic Jazz, Channing Peake (c.1965)

Anne and Walton Green Collection, County of Santa Barbara
Channing Peake (1910-1989) was a renowned California muralist, colorist, abstractionist, sculptor and draftsman. Peake attended the Santa Barbara School of the Arts, served as a founding member of the Santa Barbara Museum of Art, and was actively involved in the inception of the County Arts Commission. With funding from the County Percent for Art Ordinance, the Channing Peake Gallery was established in 1989 by the Board of Supervisors. It is located in the lobby of the County Administration Building in Santa Barbara.

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 2023-2024 through FY 2027-2028

County of Santa Barbara



 *one COUNTY
one FUTURE*

**County of Santa Barbara
2023 Board of Supervisors**

				
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District Attorney

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(Elected)**

Auditor-Controller

Mark A. Hartwig, Chief

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Mouhanad Hammami

Public Health

**Antonette “Toni” Navarro,
LMFT**

Behavioral Wellness

Kirk Lagerquist

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District

Joni Maiden, MPA

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

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Rachel Van Mullem

County Counsel

Holly Benton

Probation

June 6, 2023

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

SUBJECT: Proposed Fiscal Year 2023-2028 Capital Improvement Program Summary

Dear Chair Williams and Members of the Board:


It is our pleasure to submit the proposed Fiscal Year (FY) 2023-2028 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 2023-2024, we recommend a capital program of \$142.5 million, which includes projects within General Services - Facility Improvements, Department of Public Works (including Road Maintenance, Safety, Flood Control/Water Resources, and Resource Recovery & Waste Management), and Community Services Department - Parks.

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

The projects recommended in the Proposed FY 2023-2028 Capital Improvement Program represent the County's continuing commitment to invest in our facilities, infrastructure and recreational assets for the benefit of the public and employees. County staff remains committed to the 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 the historic Santa Barbara County Courthouse; and our various campuses in Santa Barbara, Santa Maria and Lompoc; our transportation and water resource systems; and our Parks and related recreational assets is providing a strong and effective service to our public.

We thank you for your continued support and vision.

Respectfully submitted,

DocuSigned by:

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Kirk Lagerquist
General Services Director

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1.0 INTRODUCTION

California Government Code Section 65401 requires that all units of government that have adopted a general plan shall submit a list of proposed projects recommended for planning, initiation or construction during the fiscal year to the legislative body for review and concurrence prior to submitting it to the Planning agency of that 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 (CIP) 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. The plan also addresses improvements and non-routine maintenance to County-owned facilities, roads, bridges and flood control facilities owned and managed by the Santa Barbara County Flood Control & Water Resources District (District). The plan also identifies projects addressed in the Department of Public Works (DPW) Active Transportation Plan (ATP) and projects identified in Community Plans and Board approved Master Plans that support the Community Services Department (CSD) - Park 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 2023-24 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.

The recommended FY 2023-2028 CIP includes a total of \$142.5 million in projects in FY 2023-24 for General Services (GS), the Department of Public Works, and CSD – Parks. As will be detailed in subsequent sections of this summary, these projects fall into multiple categories, including spending on new projects, addressing our historical backlog of deferred maintenance & capital, and many urgent projects for our roads and bridges, flood control, and solid waste infrastructure. Improvements to County Parks are also included within this overview.



Rendering of new Santa Barbara Probation Headquarters on Garden Street

The table below provides a 5-Year overview of the GS, DPW, and Parks programs and their related costs proposed for funding beginning in FY 2023-24, and running through FY 2027-28. This overview provides an effective “snap-shot” of the types and level of funding for the upcoming fiscal year, but for an entire five-year horizon. Please note that the Public Works Projects – pavement, hardscape, concrete, bridges, drainage structures, typically exceed an 80% unfunded level.

CAPITAL IMPROVEMENT PROGRAM							
FY 2023-24 thru FY 2027-28							
(In \$ Millions)							
DEPARTMENT / PROGRAM	FY 2022-23 Carry Forward	FY 2023-24 Recommended	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan	Cumulative Total
GENERAL SERVICES							
Recurring/Yearly Programs (18% Maintenance Funding) ¹	\$0.00	\$5.24	\$5.34	\$5.45	\$5.56	\$5.67	\$27.25
Recurring/Yearly Projects (General Fund)	\$0.00	\$1.80	\$1.80	\$1.80	\$1.80	\$1.80	\$9.00
Facility Improvements ²	\$0.00	\$9.15	Determined Annually	Determined Annually	Determined Annually	Determined Annually	\$9.15
Facility Improvements (Deferred from previous years)	\$13.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.51
Facility Improvements (Deferred from previous years - Other funding)	\$17.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.40
TOTAL GS	\$30.91	\$16.18	\$7.14	\$7.25	\$7.36	\$7.47	\$76.31
DEPARTMENT OF PUBLIC WORKS							
Pavement, Hardscape, and Bridge Rehabilitation	\$25.04	\$17.29	\$15.88	\$15.10	\$15.10	\$15.10	\$103.51
Bridge and Low Water Crossing Replacement	\$44.80	\$23.75	\$25.58	\$22.60	\$2.09	\$0.00	\$118.81
Traffic & Circulation Improvements	\$5.05	\$3.25	\$2.62	\$2.60	\$2.55	\$2.55	\$18.62
Culverts & Drainage Structures	\$0.86	\$1.68	\$1.02	\$0.60	\$0.60	\$0.60	\$5.36
Capital Equipment	\$2.33	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$7.33
Active Transportation Program	\$0.42	\$3.02	\$2.52	\$9.67	\$2.20	\$2.20	\$20.02
Road Improvement Program	\$12.22	\$21.23	\$14.27	\$3.22	\$0.00	\$0.00	\$50.94
Flood Control & Water Resources	\$4.88	\$12.69	\$10.22	\$6.67	\$16.52	\$4.02	\$54.98
LCSD	\$8.22	\$10.20	\$3.11	\$2.37	\$1.36	\$1.36	\$26.61
RRWM	\$3.56	\$4.72	\$8.65	\$6.83	\$2.66	\$1.91	\$28.33
TOTAL DPW	\$107.38	\$98.83	\$84.87	\$70.65	\$44.07	\$28.73	\$434.52
COMMUNITY SERVICES DEPARTMENT - PARKS							
Park Recurring/Yrly Programs (18% Maint Funds)	\$0.00	\$1.34	\$1.37	\$1.39	\$1.42	\$1.45	\$6.97
Park Recurring/Yearly Projects (General Fund)	\$0.00	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$2.50
Park Recurring Equipment/Yearly Projects	\$1.00	\$0.20	\$0.20	\$0.20	\$0.20	\$1.84	\$3.64
Park Facility and Site Improvements	\$13.34	\$23.18	\$5.67	\$8.49	\$6.86	\$76.13	\$133.66
Park Renewable Energy	\$0.00	\$2.24	\$0.00	\$0.00	\$0.00	\$3.10	\$5.34

Park Trails	\$0.00	\$0.00	\$1.00	\$1.45	\$1.59	\$12.29	\$16.33
Community Plan Parks and Open Spaces	\$0.65	\$0.00	\$0.30	\$0.77	\$0.00	\$78.24	\$79.95
Park Facility Improvements (Deferred from previous years)	\$32.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32.97
Park Pavement Improvements (Deferred from previous years)	\$27.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27.12
TOTAL CSD - PARKS	\$75.06	\$27.46	\$9.03	\$12.81	\$10.57	\$173.54	\$308.47
GRAND TOTAL	\$213.35	\$142.47	\$101.04	\$90.70	\$62.00	\$209.74	\$819.30

¹Recurring/Yearly Programs funding plan in future years includes a 2% escalation

²Facility Improvements Allocation is determined annually and does not represent specific projects

Final appropriated funds determined in the Budget document implemented on July 1, 2023.

2.0 FY 2023 – 2024 PROJECT RECOMMENDATIONS

The proposed FY 2023-24 CIP includes funding from the 18% Deferred Maintenance process and General Fund for improvements and maintenance to countywide facilities and infrastructure. Capital Projects include renovations, system and infrastructure replacements, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Projects within this category are typically funded in their entirety by the General Fund, but are used to leverage other funding sources such as grants or transportation and recreational programs. These improvements range from vertical, facility-based projects, to significant public works specific projects, and projects supporting our parks and open space assets.

The table below represents the anticipated projects provided to the Board at the April 19, 2023 Budget Workshop, Special Issue presentation.

PROJECTS AND PROGRAMS INCLUDED IN FY 2023-24 RECOMMENDED BUDGET	
Project	Amount
CSD - Parks	
Countywide - Jan 2023 Storm Repairs	\$1,255,000
Cachuma Lake - Amphitheatre Replacement	\$500,000
Cachuma Lake - Pool Loop Waterline Replacement	\$350,000
Manning Park - Tennis Court Replacement	\$350,000
	\$2,455,000

General Services	
Emergency Maintenance Repairs and Projects	\$1,604,300
Deferred Maintenance Projects	\$1,101,100
Countywide Roof Repairs & Replacements (includes Sheriff admin roof replacement)	\$900,000
Main Jail Renovation - Anti Ligature Program	\$700,000
Energy Reduction / Efficiency Projects	\$500,000
Countywide Accessibility Improvements	\$500,000
Countywide Parking Lot Repair	\$400,000
Countywide Security Improvements	\$400,000
Contingency & Emergency Repairs	\$250,000
Countywide Flooring	\$200,000
Countywide Painting - Interior	\$150,000
Countywide Painting - Exterior	\$150,000
Countywide Electrical Systems Upgrades	\$150,000
Santa Barbara Courthouse Annual Deferred Maintenance	\$100,000
SB Courthouse Roof Replacement, Phase 2*	\$3,500,000
SB Admin Building - Asbestos Abatement, Phase 2*	\$275,000
SB DA Building - Security Fence*	\$100,000
Betteravia Building D, Glaze Windows and Seams*	\$125,000
BeWell HQ, PHF, CSU and Clinic Replacement - Design*	\$2,000,000
Energy Efficiency HVAC Projects* SB Health Clinic - Boiler/HVAC Replacement, Chiller Replacement, and Controls Upgrade - \$625,000 Public Health Building - Calle Real Campus - HVAC Replacement and Controls Upgrade - \$400,000 SM Admin - Replace 12 HVAC Units and Upgrade Controls - \$350,000 SM BWell - HVAC Controls Upgrade - \$45,000 SB Casa Nueva - HVAC Replacement, Controls Upgrade, and Solar Shades - \$800,000 SB District Attorney Building - replace Building Energy Management System; HVAC controls upgrade and cooling tower/pump/boiler replacement - \$250,000	\$2,470,000
Lompoc Vets Hall - Parking Lot Expansion*	\$450,000
Calle Real Master Plan EIR*	\$225,000
	\$16,250,400

Public Works	
Bridge and Low Water Crossing Replacement	\$23,751,000
Culverts & Drainage Structures	\$1,680,000
Pavement, Hardscape, and Bridge Rehabilitation	\$16,989,000
Road Improvement Program (Including Modoc Rd. Multi-Modal Path in the amount of \$1.14M from General Fund)	\$20,602,000
Traffic & Circulation Improvements	\$3,148,000
Active Transportation Program	\$2,016,000
Resource Recovery and Waste Management Projects	\$4,720,000
Laguna County Sanitation Plant Upgrade and Other Improvements	\$10,204,000
Flood Control & Water Resources Projects	\$12,685,500
	\$95,795,500

*Denotes projects receiving one-year discretionary funding for FY 2023-24.

ARPA SLFRF CAPITAL PROJECTS IN FY 2023-24 RECOMMENDED BUDGET		
Project	Department	Amount
DignityMoves Hope Village	CSD	\$1,000,000
San Antonio Creek Crossing TUG	CSD	\$1,200,000
Orcutt Community Park Sports Field Lighting	CSD	\$500,000
Public Safety Radio Phase 2 Equipment Staging	GS	\$5,500,000
		\$8,200,000

LOCAL MATCH HELD FOR GRANTS AWAITING AWARD DETERMINATION	
Project	Amount
<i>Hold for Grant Match - Orcutt Library</i>	\$550,000
<i>Hold for Grant Match - Cachuma Lake RV Area PV Solar Array</i>	\$1,120,000
<i>Hold for Grant Match - Jalama Beach Park Improvements, Master Plan, & Coastal Access Final Design</i>	\$200,000
	\$1,870,000

3.0 FY 2023-2028 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) TABLE

The Capital Improvement Plan tables provided within this section contains a list of the projects proposed for the ensuing five years for General Services, CSD – Parks and the Department of Public Works. The tables provide an overview of projects in multiple stages of planning, design, and construction, with a variety of funding sources. 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, recreations plans, or in long term transportation or public works plans. The presence within the overall 5-Year program often supports our efforts to secure funding from sources outside of the County through grants or other 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.

Additional descriptions of projects for CSD – Parks FY 2023-24 – FY 2027-28 program can be found via the hyperlink noted on both the enclosed table, and at the end of the project descriptions noted in Appendix A.

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 are significant, and funding is often a challenge. There is no shortage of needs across our significant inventory of roughly 400 facilities. GS's 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 allows us to make improvements that sustain our facility stock, and also make advances in areas of energy efficiency, security, and aesthetic and functional improvements for our staff and the public. The programmatic and individual projects overview for FY 2023-24 are noted in the table below.

Department of Public Works

Transportation

Public Works' Transportation Division maintains and repairs approximately 1,650 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 9,000 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 implementing is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins.

Resource Recovery and Waste Management Division (RRWMD)

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. The Division owns and operates a regional landfill, material recovery facility, anaerobic digester and three transfer stations that comprehensively manages 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 Division 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.

In addition, the Laguna County Sanitation District is part of the RRWMD. Laguna provides wastewater collection and treatment services to the Orcutt and southern Santa Maria areas. The district maintains 127 miles of sewer line, which is inspected and maintained or replaced on a regular basis. Operational costs are covered by charges to customers for wastewater management services.

Water Resources Division

Public Works' Water Resources Division 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 are well in excess of \$1 billion. The Annual Maintenance Plan and Capital Improvement Projects (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 space locations, two campgrounds, and a network of trails and coastal access easements. Capital Planning and implementation is a year-round process dependent upon prioritized needs and available funding, including development impact fees, community service areas, deferred and preventive maintenance funds, and grant programs. The Community Services Department is committed to the delivery of quality professional visitor service, regulatory enforcement, 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.

FY2023-24 through FY2027-28 CAPITAL IMPROVEMENT PROGRAM- GS
(In \$ Millions)

General Services Department

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Potential Funding Sources	Unfunded indicates that total need is greater than identified funding
1	BeWell HQ, PHF, CSU and Clinic Replacement - Design and Construction	\$0.00	\$0.00	\$2.00	\$4.50	\$10.00	\$20.00	\$20.00	\$15.00	\$75.50	\$0.00	General Fund, BHCIP Grant, Unfunded	
2	Calle Real Master Plan, Programmatic EIR	\$0.00	\$0.00	\$0.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.23	\$0.00	General Fund	
3	SB Courthouse Roof Replacement, Phase 1 through 4	\$0.00	\$3.00	\$3.50	\$5.00	\$3.50	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00	General Fund, Unfunded	
4	SM, Betteravia Bldg. D (Admin), Replace and Glaze Windows & Seams	\$0.00	\$0.00	\$0.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.13	\$0.00	General Fund	
5	SB Admin Bldg., Phase 2, 4th Floor, Asbestos Abatement & TI	\$0.00	\$0.00	\$0.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.28	\$0.00	General Fund	
6	Fire Station 51, A/C System Replacements on HVAC Equipment	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	Unfunded	
7	SB DA Bldg., Replace BEM System	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	General Fund	
8	SB DA Bldg., Security Enhancement Project, Exterior Fence	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.00	General Fund	
9	SB Admin Building, ICT, 3rd Floor Office Renovation	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	Unfunded	
10	Lompoc Vets Hall, Parking Lot Replacement and Expansion	\$0.00	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.45	\$0.00	General Fund	
Unfunded	PHF Restroom Retrofit / Upgrade	\$0.00	\$0.00	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.30	\$0.00	Unfunded	
Unfunded	2nd Floor Restroom Replacement at Building 3, Calle Real Campus	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	Unfunded	
Unfunded	Digital Storage System Replacement at SB DA Building	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.00	Unfunded	
Unfunded	Conference Room Digital System Upgrades	\$0.00	\$0.00	\$0.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.18	\$0.00	Unfunded	
Unfunded	Santa Barbara District Attorney Security System Improvements (Santa Maria Juvenile Office)	\$0.00	\$0.00	\$0.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.20	\$0.00	Unfunded	
Unfunded	Santa Barbara District Attorney Tenant Improvement Project at 1112 Santa Barbara Street	\$0.00	\$0.00	\$0.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.20	\$0.00	Unfunded	
Unfunded	Secure Front Reception Area at SB Road Yard / Cathedral Oaks Permit Office	\$0.00	\$0.00	\$0.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.13	\$0.00	Unfunded	
Unfunded	Solar Vehicle Covers at Lompoc Road Yard	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	Unfunded	
Unfunded	Repair / Replace Door at Old Lab; fixtures in restroom; Office TI at SB Road Yard	\$0.00	\$0.00	\$0.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.13	\$0.00	Unfunded	

General Services Department (Cont')

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Potential Funding Sources
Unfunded	Office Enclosures at SB Road Yard / Cathedral Oaks Permit Office	\$0.00	\$0.00	\$0.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.13	\$0.00	Unfunded
Unfunded	Install Walking Path Parallel to Foster Road Complex	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	Unfunded
Unfunded	Replace Boiler & HVAC at Building 4, Calle Real Campus	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	Unfunded
Unfunded	Santa Maria Courts Bldg. C & D Building Management System	\$0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24	\$0.00	Unfunded
Unfunded	Demolition of Sub-Standard County Facilities	\$0.00	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00	\$0.00	Unfunded
Unfunded	Santa Maria Courts Bldg. C & D Roof Replacement	\$0.00	\$0.00	\$0.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00	Unfunded
Unfunded	Exterior Painting of County buildings	\$0.00	\$0.00	\$0.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.19	\$0.00	Unfunded
Unfunded	Facilities/Maintenance (F/M) Shop-Office Upgrades in North and South County	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	Unfunded
Unfunded	Paint Exterior of SB Admin Building	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.00	Unfunded
Unfunded	Installation of Women's Restroom at So. County GS Maintenance Shop	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	Unfunded
Unfunded	Juvenile Hall, Juvenile Court Roof Replacement	\$0.00	\$0.00	\$0.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.28	\$0.00	Unfunded
Unfunded	Interior Improvements at Employee University	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00	Unfunded
Unfunded	Safety Enhancements, Interior / Reception Area Improvements at Employee University	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	Unfunded
Unfunded	Re-locate Health Stat clinic closer to Betteravia Campus	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.00	Unfunded
Unfunded	Energy Efficiency Window Replacement Project at the Engineering Building	\$0.00	\$0.00	\$0.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.40	\$0.00	Unfunded
Unfunded	Energy Efficiency Lighting and Ceiling Replacement Project at the Engineering Building	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	Unfunded
Unfunded	Security Improvements to Public Counter on 2nd floor of the Engineering Building.	\$0.00	\$0.00	\$0.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.35	\$0.00	Unfunded
Unfunded	Expansion and remodel of first floor conference room of the Engineering Building	\$0.00	\$0.00	\$0.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.13	\$0.00	Unfunded
Unfunded	Hotel Stations at the Engineering Building	\$0.00	\$0.00	\$0.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.20	\$0.00	Unfunded
Unfunded	Third Floor Kitchenette project at the Engineering Building	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00	Unfunded
Unfunded	Lompoc Office Remodel	\$0.00	\$0.00	\$0.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.85	\$0.00	Unfunded
Unfunded	Video Security System at Cook & Miller	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.00	Unfunded
Unfunded	Conference Room Digital Systems	\$0.00	\$0.00	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.14	\$0.00	Unfunded

General Services Department (Cont')

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Potential Funding Sources
Unfunded	Santa Barbara Office File Tracking System Removal / Office Space Retrofit / Storage Solutions	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	Unfunded
Unfunded	Santa Barbara Office File Tracking System Removal / Office Space Retrofit / Storage Solutions	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	Unfunded
Unfunded	Goleta Animal Services Campus Masterplan	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	Unfunded
Unfunded	Secured Employee Fencing at the Northern Branch Jail	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	Unfunded
Unfunded	Santa Maria Area Transit Bus Depot at the Northern Branch Jail	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	Unfunded
Unfunded	Data Center Replacement & Redundancy Project in Santa Maria Facilities	\$0.00	\$0.00	\$1.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.50	\$0.00	Unfunded
Unfunded	Santa Maria Sheriff Station Re-Model	\$0.00	\$0.00	\$1.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.50	\$0.00	Unfunded
Unfunded	Solvang Substation Women's Locker Room	\$0.00	\$0.00	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.30	\$0.00	Unfunded
Unfunded	Custody Bus Replacement	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	Unfunded
	Countywide EV Charging Infrastructure -multiple locations	\$0.00	\$0.70	\$0.39	\$0.40	\$0.18	\$0.00	\$0.00	\$0.00	\$1.67	\$0.00	Unfunded
	Bridge House (Lompoc) Utility Extensions	\$0.00	\$0.00	\$0.50	\$0.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1.20	\$0.00	ARPA & CDBG
	Public Safety Radio Network Replacement - Equip. & Systems	\$0.00	\$1.37	\$7.79	\$12.87	\$3.88	\$0.00	\$0.00	\$4.33	\$30.24	\$0.00	Comm ISF / ARPA / Fire
	Deferred Maintenance	\$0.00	\$1.10	\$1.10	\$1.10	\$1.10	\$1.10	\$1.10	\$0.00	\$6.61	\$0.00	General Fund 18%
	Countywide Parking Lot Repair Program	\$0.00	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.00	\$2.40	\$0.00	General Fund 18%
	Countywide Roof Repair and Replacement Program	\$0.00	\$0.60	\$0.90	\$0.60	\$0.60	\$0.60	\$0.60	\$0.00	\$3.90	\$0.00	General Fund 18%
	Countywide Electrical Systems Upgrades	\$0.00	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.00	\$0.90	\$0.00	General Fund 18%
	SB Courthouse - Yearly Maintenance Fund	\$0.00	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.00	\$0.60	\$0.00	General Fund 18%
	Contingency & Emergency Repairs	\$0.00	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.00	\$1.50	\$0.00	General Fund 18%
	Countywide Painting (Interior) - Yearly Deferred Maintenance	\$0.00	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.00	\$0.90	\$0.00	General Fund 18%
	Countywide Painting (Exterior) - Yearly Deferred Maintenance	\$0.00	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.00	\$0.90	\$0.00	General Fund 18%
	Countywide Flooring Replacement	\$0.00	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.00	\$1.20	\$0.00	General Fund 18%

General Services Department (Cont')

Dept. Ranking	Title	PY Costs	FY 2022-23	FY 2023-24 (Year 1)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Unfunded indicates that total need is greater than identified funding	Potential Funding Sources
	Countywide Accessibility Improvements	\$0.00	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.00	\$3.00	\$0.00		General Fund (Budget Policy)
	Countywide Security Improvements	\$0.00	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.00	\$2.40	\$0.00		General Fund (Budget Policy)
	Energy Reduction / Efficiency Projects	\$0.00	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.00	\$3.00	\$0.00		General Fund (Budget Policy)
	Total	\$0.00	\$9.57	\$34.94	\$27.97	\$22.06	\$24.50	\$24.50	\$4.33	\$147.88	\$0.00		

FY2023-24 through FY2027-28 CAPITAL IMPROVEMENT PROGRAM - CSD-Parks
(In \$ Millions)

Community Services Department -Parks

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Unfunded indicates that total need is greater than identified funding
												Potential Funding Sources
1	Park 5 Year Repaving/Restriping Maintenance Program	\$0.00	\$0.00	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	\$25.62	\$27.12	\$0.00	General Fund 18%, Unfunded
2	Park 5 Year Infrastructure Maintenance Program	\$0.00	\$0.65	\$1.84	\$1.50	\$1.50	\$1.50	\$1.50	\$24.98	\$33.47	\$0.00	General Fund 18%, Unfunded
3	Jalama Beach Affordable Overnight Accommodations	\$1.52	\$1.79	\$0.00	\$0.00	\$0.50	\$0.50	\$0.59	\$0.00	\$4.89	\$3.31	CREF, Permit Mitigation Fees, Park Maintenance, Prop 68 Per Capita, Unfunded
4	Cachuma Lake RV Area Renovation	\$0.44	\$0.06	\$17.25	\$0.75	\$0.00	\$0.00	\$0.00	\$0.00	\$16.11	\$0.50	Bureau of Reclamation, Park Maintenance Funds, Unfunded
5	Santa Claus Lane Beach Access	\$1.10	\$0.19	\$4.27	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.56	\$6.56	AB1431, Coastal Impact Assist. Prog., CREF, Park Capital Fund, SBCAG, Unfunded
6	Tuckers Grove Park - San Antonio Creek Bridge	\$0.00	\$0.09	\$0.10	\$1.16	\$0.35	\$0.00	\$0.00	\$0.00	\$1.70	\$1.35	ARPA Discretionary Funds, Unfunded
7	Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	\$0.05	\$0.35	\$0.50	\$0.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1.83	\$1.83	OGALS-2002 Resources Bond Act, Park Maintenance Funds, Unfunded
8	Trail Development - North and South County	\$0.06	\$0.21	\$0.50	\$0.75	\$0.75	\$0.75	\$10.23	\$0.00	\$13.25	\$0.00	GF Capital Designation, Park Operations, Unfunded
9	Cachuma Renewable Energy	\$0.00	\$0.02	\$2.24	\$0.00	\$0.00	\$0.00	\$3.10	\$0.00	\$5.37	\$0.02	Parks Maintenance Funds, Unfunded
10	Orcutt Community Park Lighting and Turf Conversion	\$0.00	\$0.10	\$1.00	\$0.00	\$0.00	\$0.00	\$4.63	\$0.00	\$5.73	\$0.55	ARPA Discretionary, Unfunded
11	Jalama Beach Park Improvements	\$1.04	\$0.25	\$0.32	\$0.50	\$1.00	\$1.00	\$0.61	\$0.00	\$4.72	\$1.29	AB1431, CBI, Coastal Conservancy, CREF, Prop 12, Prop 40, SCWRB, Unfunded
12	Vandenberg Village Park	\$0.13	\$0.00	\$0.00	\$0.00	\$3.46	\$0.00	\$0.00	\$0.00	\$3.59	\$0.49	Development Impact Fees, Unfunded
13	Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)	\$0.51	\$0.00	\$0.00	\$0.00	\$0.32	\$0.32	\$0.32	\$5.08	\$6.54	\$6.54	Bureau of Reclamation, Park Maintenance Funds, Unfunded
14	San Marcos Foothills Preserve Park and Open Space	\$0.15	\$0.00	\$0.00	\$0.00	\$0.79	\$0.58	\$1.72	\$0.00	\$3.23	\$0.00	General Fund (CSA 3), Unfunded
15	Park Restrooms ADA Upgrade Program	\$0.00	\$0.11	\$0.64	\$0.50	\$0.50	\$0.50	\$4.15	\$0.00	\$6.40	\$0.00	Cannabis Funds, Unfunded
16	Park 5 Year Equipment Program	\$0.00	\$1.00	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$1.64	\$3.64	\$0.00	General Fund 18%, Unfunded

Community Services Department - Parks (Cont')

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept. Funds, Grant or other Leveraged Funds	Unfunded indicates that total need is greater than identified funding
17	Walter Capps Park	\$2.61	\$0.00	\$0.13	\$0.00	\$0.00	\$0.00	\$1.69	\$0.00	\$4.43	\$2.74	CREF, Del Playa Prop. Sale & IVRDA, Grants, Unfunded
18	Orcutt Community Plan Trail Development	\$0.00	\$0.00	\$0.05	\$0.25	\$0.70	\$0.70	\$0.73	\$0.00	\$2.43	\$0.00	Unfunded
19	Park Fitness Zones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.42	\$0.41	\$0.00	\$0.93	\$0.00	Unfunded
20	Cachuma Boat Launch Extension	\$0.03	\$0.00	\$0.00	\$0.00	\$0.40	\$1.90	\$1.90	\$0.00	\$4.23	\$0.03	Park Maintenance Funds, Unfunded
21	Cachuma Lake Pool Area Renovation	\$0.01	\$0.00	\$0.25	\$0.25	\$0.22	\$0.80	\$15.50	\$0.00	\$17.03	\$0.01	Park Maintenance Funds, Unfunded
22	Waller Park Playfields	\$0.25	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$16.05	\$0.00	\$16.31	\$0.26	Dev. Impact Fees (Quimby), Unfunded
23	Point Sal Coastal Access Improvements	\$0.65	\$0.00	\$0.00	\$0.30	\$0.00	\$0.00	\$12.17	\$0.00	\$13.11	\$0.60	Coastal Impact Assist. Prog., Parks Maintenance Funds, Park Capital Fund, GF
24	Santa Maria Levee Multi-Use Trail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.14	\$1.33	\$0.00	\$1.47	\$0.00	Capital Designation, Unfunded
25	Goleta Slough Slope Protection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.48	\$0.00	\$0.00	\$0.55	\$0.00	Unfunded
26	Cachuma Lake Recreation Enhancement & Infrastructure Upgrades	\$1.69	\$0.32	\$0.16	\$0.49	\$0.73	\$0.34	\$0.34	\$22.81	\$26.88	\$2.17	Bureau of Reclamation, DBW, Park Maintenance Funds, Unfunded
27	Goleta Beach Project	\$3.74	\$0.16	\$0.59	\$0.16	\$0.16	\$0.16	\$0.16	\$1.98	\$7.12	\$7.12	CalEMA, Caltrans, Coastal Impact Assist.
28	Mission Hills Recreation Park	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.01	\$0.00	\$7.01	\$0.00	Prog., Developer Fees, FEMA, Park Maintenance Funds, Park Capital Funds, Unfunded
29	Oak Knolls Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.96	\$0.00	\$9.96	\$0.00	Unfunded
30	Orcutt Canyon Ridge Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.93	\$0.00	\$0.93	\$0.00	Unfunded
31	Shilo Neighborhood Park Acquisition and Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.72	\$0.00	\$0.72	\$0.00	Unfunded
32	Terrazo Way Neighborhood Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.81	\$0.00	\$0.81	\$0.00	Unfunded
33	Toro Canyon Neighborhood Park	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.64	\$0.00	\$2.64	\$0.00	Unfunded

Community Services Department -Parks (Cont')

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept. Funds, Grant or other Leveraged Funds	Unfunded indicates that total need is greater than identified funding
34	Union Valley Parkway Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.03	\$0.00	\$41.03	\$0.00	Unfunded
35	Toro Canyon Park Driveway to County Maintained Roadway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.98	\$0.00	\$2.98	\$0.00	Unfunded
36	Orcutt Old Town Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.77	\$0.00	\$0.00	\$0.00	\$0.77	\$0.00	Unfunded
	Total	\$13.98	\$5.30	\$30.35	\$9.03	\$12.81	\$10.57	\$143.67	\$82.10	\$305.42	\$35.36	

For full project descriptions and funding breakdown: [CSD-Parks CIP Project Descriptions](#)

FY2023-24 through FY2027-28 CAPITAL IMPROVEMENT PROGRAM - Public Works
(In \$ Millions)

Public Works-Transportation

Dept. Ranking	Title	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Unfunded indicates that total need is greater than identified funding
		PPY Costs									Potential Funding Sources
1	Preventive Main. -5-Year CW Surface Treatment Program	\$9.36	\$13.80	\$13.50	\$13.50	\$13.50	\$13.50	\$150.20	\$240.43	\$54.49	RMRA, ARPA RdMap Restoration, Grants, SCE Settlement, GF Maint. Policy @ 18%, GF Mobility, Unfunded
2	Santa Claus Ln Streetscape Improvement	\$1.68	\$9.12	\$13.00	\$0.12	\$0.00	\$0.00	\$0.00	\$24.52	\$15.52	Measure A, LPP-F (SB1), RSTP, State Grant - unallocated, State Grant, Unfunded
3	Modoc Rd Multimodal Path	\$0.68	\$5.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.66	\$8.02	RMRA, Measure A, State Grant, CSA-3, Meas A Grant, General Fund, Unfunded
4	Equipment Replacement Program - Roads	\$0.51	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$8.33	\$7.73	RMRA, Unfunded
5	Summerland Area Coastal Access Improvements	\$1.50	\$4.00	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.82	\$9.82	Local Partnership-Formula Funds, Measure A, Solutions for Congested Corridors Program, Unfunded
6	Refugio Road Access Improvements	\$0.76	\$1.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.10	\$0.50	Measure A, General Fund, Unfunded
7	Santa Maria River Levee Trail	\$0.12	\$1.30	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00	\$13.62	\$0.10	Gas Tax, Measure A, CSA-3, Meas A Grant, General Fund (Shell Settlement), Roads Fund, unfunded
8	HSP Projects, Cycles 9, 10, and 11	\$0.11	\$0.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.68	\$1.39	HSIP, RMRA, General Fund, Roads Fund, Unfunded
9	Preventive Main. -5-Year CW Concrete Program	\$0.37	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$67.10	\$72.27	\$27.00	SB 1 RMRA, General Fund , Unfunded
10	Drainage & Paving Improvement - Jonata Rd	\$0.00	\$0.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.51	\$0.08	TIP, Partnership, General Fund , Unfunded
11	East Mountain Drive LWC Replacement	\$1.76	\$3.51	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.67	\$7.25	HBP, Toll Credits, Roads-Capital Inf
12	Bonita School Road Bridge Replacement	\$1.95	\$3.00	\$21.00	\$22.23	\$1.72	\$0.00	\$0.00	\$51.75	\$51.75	HBP, Toll Credits
13	Barker Pass Shoulder Improvements	\$0.00	\$0.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.05	\$0.40	Measure A , GF Mobility project, Unfunded
14	North Refugio Road Trail	\$0.00	\$2.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.65	\$1.05	Measure A, GF Mobility project, Unfunded
15	Mission Canyon Curve Reconstruction	\$0.00	\$0.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.53	\$0.10	Measure A, Unfunded

Public Works-Transportation (Cont')

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Unfunded indicates that total need is greater than identified funding
16	Hollister Ave/State St Improv - Phase I	\$1.04	\$0.30	\$4.44	\$0.39	\$0.39	\$0.00	\$0.00	\$50.38	\$56.70	\$2.54	GTIP, Measure A, SAFETEA-LU, Roads-Capital Inf, Unfunded
17	California Sidewalk Infill	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.05	Measure A, Unfunded
18	San Marcos Road Stabilization	\$0.00	\$0.25	\$1.34	\$0.78	\$0.00	\$0.00	\$0.00	\$0.00	\$2.37	\$1.40	BRIC (Federal), Unfunded
19	5-year Culvert Repair & Rehabilitation Program	\$0.26	\$0.60	\$1.60	\$0.60	\$0.60	\$0.60	\$0.60	\$49.85	\$54.70	\$3.70	RMRA, FEMA, Roads-Capital Inf, Unfunded
20	5-year Bridge Repair & Rehab Program	\$0.16	\$0.60	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$54.70	\$59.46	\$4.46	SB1 RMRA, Unfunded
21	Preventive Main. -5-Yr Repair/Replace Traffic Devices Program	\$0.69	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	\$8.40	\$16.77	\$7.89	RMRA, Measure A, HUTA, Unfunded
22	Isla Vista Sidewalk ATP improvements	\$0.00	\$0.06	\$0.87	\$0.52	\$7.67	\$0.20	\$0.20	\$0.40	\$9.92	\$9.12	State ATP Grant, Meas A Grant, CSA-31, Measure A, Unfunded
23	Cathedral Oaks	\$0.00	\$0.36	\$1.15	\$1.00	\$1.00	\$1.00	\$1.00	\$12.24	\$17.75	\$0.51	Gas Tax, Measure A Grant, Measure A, Measure A Alt, Unfunded
24	Refugio Road MP 1.8 LWC Replacement	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.37	\$2.67	\$2.67	HBP, Toll Credits
25	Refugio Road MP 3.1 LWC Replacement	\$0.00	\$0.00	\$0.21	\$1.86	\$0.00	\$0.00	\$0.00	\$0.00	\$2.08	\$2.08	HBP, Toll Credits
In construction	Fernald Pt. Bridge 51C-137 Replacement	\$5.59	\$0.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.25	\$5.99	HBP, Toll Credits, Roads-Capital Inf
In construction	Floradale Avenue Bridge No. 51C-006	\$11.53	\$5.50	\$5.94	\$1.51	\$0.17	\$0.17	\$0.00	\$0.00	\$24.82	\$22.86	HBP, Measure A, Measure D, Proposition 1B, General Fund, Roads-Capital Inf
In construction	Foothill Rd. Low Water Crossing (LWC) Replace.	\$2.95	\$11.30	\$11.10	\$0.21	\$0.21	\$0.21	\$0.00	\$0.00	\$25.96	\$19.96	HBP, Toll Credits, Fund Balance-Comm
Unfunded	Channel Drive Multi-Use Trail Restoration	\$0.03	\$0.05	\$0.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.76	\$0.18	Measure A, Measure A grant, Unfunded
Unfunded	Clark Avenue Circulation Improvements	\$0.03	\$0.00	\$0.10	\$0.87	\$2.20	\$0.00	\$0.00	\$0.00	\$3.20	\$0.50	OTIP, Road Fund, Unfunded
Unfunded	County Active Transportation Plan Implementation	\$1.06	\$1.06	\$1.09	\$1.00	\$1.00	\$1.00	\$1.00	\$92.80	\$100.00	\$5.51	LTF Sales Tax, Measure A, State Grant, Roads-Capital Inf, Unfunded

Public Works-Transportation (Cont')

Dept. Ranking	Project Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Potential Funding Sources
Unfunded	Old Town Orcutt ATP Improvements	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$3.79	\$8.79	\$0.00	Unfunded
Unfunded	Palomino Road Improvements	\$0.00	\$0.00	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.30	\$0.00	Unfunded
Unfunded	Refugio Road Bypass	\$0.00	\$0.00	\$0.40	\$1.00	\$2.70	\$0.00	\$0.00	\$0.00	\$4.10	\$0.50	Road Fund, Unfunded
Unfunded	Santa Maria Valley Rd Rehab & Bike Imp. - Ph 1 (Foxen Canyon Rd)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.35	\$0.35	\$0.00	Unfunded
Unfunded	Santa Maria Valley Rd Rehab & Bike Imp. - Ph 2 (Foxen Canyon Rd)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.80	\$0.80	\$0.00	Unfunded
	Total	\$42.44	\$47.99	\$81.25	\$67.14	\$56.68	\$23.29	\$21.20	\$506.37	\$845.53	\$275.09	

Public Works-Flood Control

Dept. Ranking	Project Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Potential Funding Sources
1 - D1	Santa Monica Debris Basin Improvements Project	\$0.75	\$1.60	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.35	\$7.70	NRCS Grant, SC Flood Zone-2610
1 - D2	Lower Mission Creek Flood Control Project, Santa Barbara	\$37.23	\$1.80	\$2.00	\$4.00	\$2.00	\$4.00	\$4.00	\$31.53	\$86.56	\$38.23	City of Santa Barbara-2610, Proposition 50-2610, South Coast Flood Zone-2610, Unfunded
1 - D3	Cebada Canyon Channel Improvements, Lompoc Valley	\$0.00	\$0.03	\$0.03	\$0.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.61	\$0.01	Lompoc Valley Flood Zone- 2840, Unfunded
1 -D4 & D5	Bradley Channel Improvements	\$0.01	\$0.10	\$0.25	\$5.25	\$3.15	\$0.00	\$0.00	\$0.00	\$8.76	\$0.11	Santa Maria Flood Zone-2560, Unfunded
2 -D1	Cold Springs Debris Basin Improvement Project	\$0.28	\$0.75	\$3.25	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$4.29	\$2.52	CA Dep Fish and Wildlife Grant-2610, Ocean Protection Council-2610, South Coast Flood Zone-2610, FEMA HMG Grant,
2 -D2 & D3	Stockpile Area - South Coast	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.08	\$0.08	South Coast Flood Zone-2610
2 -D4	San Antonio Creek Improvements	\$0.00	\$0.01	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$2.19	\$2.23	\$0.00	Unfunded

Public Works-Flood Control (Cont')

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Potential Funding Sources
2 -D5	Blosser Basin, Santa Maria	\$0.00	\$0.01	\$0.05	\$0.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.40	\$0.40	City of Santa Maria-2560
3 -D2	San Antonio Creek Debris Basin Improvements	\$0.02	\$0.03	\$0.01	\$0.01	\$0.30	\$2.50	\$0.00	\$0.00	\$2.86	\$0.36	South Coast Flood Zone-2610, Unfunded
3 -D4	Centennial Storm Drain, Los Alamos	\$0.00	\$0.01	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$4.16	\$4.21	\$0.00	Unfunded
4 -D1	Buena Vista Creek Debris Basin	\$0.44	\$0.20	\$1.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.89	\$4.26	South Coast Flood Zone-2610, FEMA HMGP-
5 -D1	San Ysidro Debris Basin Improvement Project	\$0.17	\$0.25	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.42	\$2.61	CA Dep Fish and Wildlife Grant-2610, Ocean Protection Council-2610, South Coast Flood Zone-2610, FEMA HMGP Grant, USRP Prop 84-
6 -D1	Sycamore Creek Improvement Project, Santa Barbara	\$0.11	\$0.00	\$0.00	\$0.01	\$0.01	\$0.01	\$0.01	\$67.80	\$67.93	\$0.14	South Coast Flood Zone-2610, Unfunded
7 -D1	Arroyo Paredon Creek Debris Basin Improvements	\$0.02	\$0.03	\$0.01	\$0.01	\$0.30	\$2.50	\$0.00	\$0.00	\$2.86	\$0.36	South Coast Flood Zone-2610, Unfunded
8 -D1	San Roque Debris Basin Improvements	\$0.02	\$0.03	\$0.75	\$0.01	\$0.30	\$2.50	\$0.00	\$0.00	\$3.60	\$0.36	South Coast Flood Zone-2610, Unfunded
9 -D1	Mission Creek Debris Basin Improvements	\$0.02	\$0.03	\$0.01	\$0.01	\$0.30	\$2.50	\$0.00	\$0.00	\$2.86	\$0.36	South Coast Flood Zone-2610, Unfunded
10 -D1	Rattlesnake Debris Basin Improvements	\$0.10	\$0.03	\$0.01	\$0.01	\$0.30	\$2.50	\$0.00	\$0.00	\$2.94	\$0.44	South Coast Flood Zone-2610, Unfunded
	Total	\$39.19	\$4.88	\$12.69	\$10.22	\$6.67	\$16.52	\$4.02	\$105.70	\$199.87	\$57.94	

Public Works-Laguna County Sanitation District

Dept. Ranking	Dept. Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Potential Funding Sources
1	Plant Upgrade	\$47.95	\$16.82	\$6.23	\$0.00	\$0.00	\$0.00	\$0.00	\$66.96	\$137.96	\$137.96	LCSD Rates
2	Tertiary Process Skid Replacement	\$0.00	\$0.00	\$1.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.21	\$1.21	LCSD Rates
3	Reservoir Expansion	\$0.01	\$0.16	\$0.01	\$0.01	\$0.00	\$0.00	\$0.00	\$0.01	\$0.21	\$0.21	LCSD Rates
4	Recycled Water Distribution	\$5.57	\$2.32	\$2.00	\$1.80	\$0.00	\$0.00	\$0.00	\$0.00	\$11.69	\$11.69	LCSD Rates, Grant
5	Solids Handling	\$4.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.50	\$8.10	\$8.10	LCSD Rates
6	Sewer System Improvements	\$2.37	\$2.42	\$0.76	\$0.30	\$1.36	\$1.36	\$1.36	\$19.50	\$29.42	\$29.42	LCSD Rates
7	Stormwater Pond Improvements	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00	\$2.00	LCSD Rates
	Total	\$60.50	\$21.72	\$10.20	\$3.11	\$2.37	\$1.36	\$1.36	\$89.97	\$190.58	\$190.58	

Public Works-Resource Recovery and Waste Management Division

Dept. Ranking	Title	PY Costs	FY 2022-23	(Year 1) FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Potential Funding Sources
1	SCRTS admin. Building replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.30	\$0.00	\$0.00	\$2.30	\$2.30	Enterprise Fund
2	Tajiguas Phase III F Groundwater Protection System	\$0.00	\$1.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.35	\$1.35	Enterprise Fund
3	Tajiguas landfill gas collection expansion projects	\$0.00	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.00	\$1.20	\$1.20	Enterprise fund
4	Tajiguas groundwater interceptor trench improvement project	\$0.00	\$0.00	\$0.00	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.30	\$0.30	Enterprise fund
5	Tajiguas landfill Access Road Extension projects	\$0.00	\$0.68	\$0.00	\$0.70	\$0.00	\$0.80	\$0.00	\$0.00	\$2.18	\$2.18	Enterprise Fund
6	RRWMD Solid Waste heavy equipment replacement program	\$0.00	\$1.22	\$3.56	\$2.45	\$1.63	\$1.66	\$1.71	\$0.00	\$12.22	\$12.22	Enterprise Fund
7	South Coast Recycling & Transfer Station (SCRTS) Recyclables Cover Structure	\$0.00	\$0.11	\$0.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.93	\$0.93	Enterprise Fund
8	Tajiguas Sanitary Landfill (TSL) - capacity increase project	\$0.00	\$0.00	\$0.15	\$5.00	\$5.00	\$0.00	\$0.00	\$10.00	\$20.15	\$20.15	Enterprise Fund
	Total	\$0.00	\$3.56	\$4.72	\$8.65	\$6.83	\$4.96	\$1.91	\$10.00	\$40.63	\$40.63	

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

FY 2023-24 CAPITAL IMPROVEMENT PROGRAM- Legislative Funding Critical Projects

(In \$ Millions)

Legislative Funding Critical Projects

Category	Title	Project Total in Millions
Climate, Energy and Environmental Protection	Santa Barbara County, Foster Road Campus – Solar and Battery Installation	\$5.00
	Santa Barbara County, Electric Vehicle Charging Infrastructure Installation	\$1.20
	Cachuma Renewable Energy project	\$5.40
	Northern Branch Jail – Solar on roof tops and cars	\$3.10
	Calle Real Campus, Lower Expansion Solar	\$16.00
	Sheriff Facilities (shooting range, training centers, etc.) Solar	\$1.10
	Santa Barbara Animal Shelter solar on roof tops and cars	\$0.49
	New Cuyama Swimming Pool and Library Solar Carport	\$0.40
Community Sustainability	Mission Canyon Safety Realignment	\$0.60
	Lower Refugio Rd Bypass	\$4.50
	Increased Disposal Capacity at the Tajiguas Landfill	\$11.30
	Lower Mission Creek Flood Control Project	\$50.00
	Orcutt Library acquisition and renovation of the Unocal Building	\$20.00
	Guadalupe Library acquisition of land or building and construction/renovation of a 20,000 square feet library building	\$12.00
	Lompoc Theatre Renovation Phase II	\$2.29
	Paving Farm to Market Corridors	\$4.70
	Hollister Ave- State Street Improvement Project	\$8.00
Housing and Homelessness	Santa Barbara County, Lompoc Bridge House Utility Extensions	\$2.00
	Sanitation upgrades at the Bridgehouse homeless shelter site in Lompoc Valley	\$2.00
	Plumbing and kitchen remodeling upgrades at Hedges House of Hope in Isla Vista	\$2.00
	Betteravia Government Center’s Hope Village (90 units)	\$2.00
	Hollister Ave previous Probation Juvenile Hall site - \$1m+ / "La Posada" site	\$2.00
	PATH homeless shelter in Santa Barbara	\$1.00
	Hollister Lofts, Goleta	\$2.00
	Sanctuary Centers	\$2.00
Sustainable Water	Recycled Water Distribution Project to Rancho Maria Golf Course	\$2.00
	Cachuma Lake Water Treatment Plant Relocation & Infrastructure Upgrade	\$6.00
	Purified Recycled Water Plant Upgrade for Potable Reuse	\$25.00
	Agreement with United States Bureau of Reclamation	\$0.13
Fire Protection	Santa Barbara County Fire Department - Cardiac Monitor/Defibrillators	\$1.61
	Santa Barbara County Fire Department - Marine 33-foot Marine Fire and Search and Rescue Boat	\$0.75
	Santa Barbara County Fire Department Name: Fire Training Structures (FTS Custom Systems Live Fire Training System)	\$0.75
Disaster Mitigation	Laguna Sanitation	\$1.50
	January 2023 Storm Costs	\$22.00
	Total	\$220.81

[For full project descriptions: 2023-24 Legislative Funding Critical Projects \(PDF\)](#)

APPENDIX A

Project Descriptions

General Services Department - Project List

Capital Maintenance Annual Program (General Fund) and Capital Deferred Maintenance Annual Program (18% Funding), as presented during the April 19, 2023 Budget Workshops).

Emergency Maintenance Repairs and Projects (\$1,604,300)

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 (\$1,101,100)

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 2023-24 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 Roof Repairs & Replacement Program (\$900,000)

There are in excess of 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. In FY 2023-24, this category has been expanded to include full roof replacements where the roof is beyond its useful life and repairs are no longer feasible. In FY 2023-24, General Services has identified the Sheriff’s Admin Building in Santa Barbara for full replacement.

Main Jail Renovation - Anti-Ligature Program (\$700,000)

The County has entered into an agreement with the Disability Rights Coalition California (DRC) to improve conditions within the Main Jail. Part of this is to remove possible ligature points throughout the Main Jail complex. This project will include improvements to various elements of the interior jail architecture to eliminate or reduce ligature points.

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 NZE goals.

Countywide ADA Implementation Plan Program – Facilities (\$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 2023-24 staff will be selecting projects from these previous surveys as well as improvements that may be required as part of other facilities upgrades, including tenant improvements.

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

Beginning in 2020, General services initiated a pavement condition analysis of 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. Locations with poor pavement condition index (PCI) clarified through this program are targeted for repair, replacement or rehabilitation in the FY 2023-24 program.

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.)

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 sometimes 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 of the ongoing challenges within the CIP program is the need to address interior improvements to provide our staff with modern and functional working environments. With the advent of extensive teleworking throughout the County due to the Covid-19 pandemic, it has highlighted the poor condition of many of the county-maintained office areas throughout our campuses. The requests for office

upgrades is one of the leading project submittals from departments as part of the CIP project solicitation process. These categories will now allow GS staff to continue to conduct small, systematic improvements at offices throughout the County. The intent of this category is to implement improvements that are outside of the typical Facilities/Maintenance (F/M) activities, where wall patching, ceiling replacement, and flooring replacement are made in conjunction with emergency projects or planned maintenance.

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, UPS's, 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.

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

In previous CIP's 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 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.

General Fund Projects (Projects receiving one-time discretionary funding for FY 2023-24, as presented during the April 19, 2023 Budget Workshops).

Santa Barbara Courthouse Roof Replacement, Phase 2 (\$3,500,000)

This project represents the second of four phases to replace the red roof tile sections of the historic courthouse on the Figueroa St. side of the complex. This portion of the roof has not been replaced since the facility was opened in 1929. Over time, missing and damaged roof tiles have allowed water intrusion into the facility. In addition, recently some tiles became loose in the winds and blew off. This project will address this safety consideration and will prevent further damage to the structure. The project also includes the restoration of the building envelope, including concrete structures, awnings, and balconies where concrete sparring has occurred. This project prevents irreparable damage to a historic public facility.

Santa Barbara Admin Building – Asbestos Abatement, Phase 2 (\$275,000)

Asbestos abatement continues on the fourth floor of 105 E. Anapamu St., including Clerk of the Board offices and the hallway between offices and the Board of Supervisors Chambers. This is part of the renovation project of the fourth floor of the SB Administration building, which has not received

significant modernization since its opening in 1961. The abatement of asbestos-containing materials removes materials considered hazardous to public health. This project will also allow the upgrade of the Clerk of the Board offices, former CSBTV room, and access hallway spaces to create efficient and modern customer service areas.

Santa Barbara DA Building – Security Fence (\$100,000)

This project will enhance the exterior security fence for County District Attorney facility located at 1112 Santa Barbara St. The Santa Barbara County District Attorney’s office in Santa Barbara, like many of our public buildings in the downtown campus, are occasionally impacted by vandalism and unauthorized entry. Security measures have been improved through the use of exterior lighting and video cameras, but security breaches still occur, particularly by individuals that scale the exterior fence of the facility and enter the garden areas. This project remedies this condition with improved security measures to prevent unauthorized intrusion and damage to the County facility.

Santa Maria, Betteravia Building D, Glaze Windows and Seams (\$125,000)

This energy efficiency project will prevent water intrusion and irreparable damage to a public facility. The County’s Santa Maria Betteravia campus consists of tilt-up constructed buildings, which involves the use of pre-cast concrete panels that are connected together and sealed to prevent outside elements from migrating into the building envelope. Building D has experienced water and wind intrusion through these seams. This project will replace exterior moldings and sealant to prevent intrusion of the elements and improve the structure’s thermal performance.

BeWell HQ, PHF, CSU and Clinic Replacement - Design (\$2,000,000)

This project represents the conceptual and schematic design of the first building in the Calle Real masterplan. The Board provided concurrence to the Calle Real Master Plan in September 2022, which identified the establishment of a new complex for the Behavioral Wellness Department, including a new and expanded Psychiatric Health Facility (PHF), Crisis Stabilization Unit (CSU), Sobering Center, Mental Health Clinic and new, energy and operationally efficient headquarters for BeWell staff. This project funds a portion of the architectural and site design for this groundbreaking facility, which will significantly improve the future operating and maintenance costs of the current, multiple (and scattered) BeWell facilities. BeWell applied for a \$3,000,000 BHCIP grant to complete the design; recommended funding potentially leverages State funding to complete the design phase of the project.

Countywide Energy Efficiency HVAC Projects (\$2,470,000)

GS maintains HVAC and environmental climate control systems at all County facilities. As part of our larger deferred Capital and deferred maintenance program, GS has established an annual Countywide Energy Efficiency program, which is typically committed to the replacement of older climate control systems with new energy efficient systems. In FY 2023-24 program, there are an additional six projects that will receive funding outside of our annual program as an effort to make further improvements to both system efficacy and offset our energy usage throughout the County.

Lompoc Vets Hall – Parking Lot Extensions (\$450,000)

The establishment of an expanded parking lot on the south side of the Lompoc Veteran’s Memorial Hall will provide an increased level of service to the facility that is not currently available. The site is a local landmark, and the added capacity of this new parking lot will enhance the County’s ability to adequately service the community.

Calle Real Master Plan EIR (\$225,000)

The Calle Real Master Plan effort was initiated in 2019 by General Services in an effort to assess the re-imagining of the campus, where the bulk of the buildings are in excess of 50 years old, several of which now exceed 75 years. On September 13, 2023, the Board accepted the Master Plan and work began on next steps for the campus re-design. The first step of this effort is to undertake a campus-wide Programmatic EIR, which was initiated in March 2023 and will continue throughout 2023 and into early 2024. The funding for the portion of the project activity happening during FY 22-23 has previously been allocated. This project covers the required program funding to complete the EIR in FY 23-24.

American Rescue Plan Act (ARPA) and State and Local Fiscal Recovery Fund (SLFRF) Capital Projects in the FY 2023-24 Recommended Budget

Public Safety Radio Network (PSRN) – Phase 2 Equipment Staging (\$5,500,000)

The County of Santa Barbara is upgrading its aging Public Safety Radio Network (PSRN) System, which provides communications for first responders in the county. During the emergencies reliability of voice traffic is paramount. This upgrade provides Law enforcement, Fire Districts, and related agencies in the County a reliable way to transmit radio user voice signals between the radio sites and the dispatch centers. This phase of the project funds the County’s ability to begin system equipment procurement and storage, and the development of individual tower sites.

Community Services Department – Parks Division Project List

General Fund and Capital Deferred Maintenance Annual Program (18% Funding) Projects (Projects receiving one-time discretionary funding for FY 2023-24, as presented in the April 19, 2023 Budget Workshops).

Countywide – January 2023 Storm Repairs (\$1,255,000)

The January 2023 storm events created impacts at Parks facilities throughout the County. Issues ranging from significant erosion; facility, roadway and parking lot damage have been experienced and will require repairs. Funding may be used for much needed investment to address multiple issues across the 17 impacted sites.

Cachuma Lake – Amphitheatre Replacement (\$500,000)

This project will replace the existing outdoor amphitheater at Cachuma Lake. 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. The upgrades will include the installation of new benches with backs; improved ADA accessibility along an existing path and wheelchair seating; upgrades to the existing walkway include lighting and railings; and installation of a new media booth in accordance with the 2012 Cachuma Lake Management Plan.

Cachuma Lake – Pool Loop Waterline Replacement (\$350,000)

The project will include completion of fire protection/water distribution (loop) lines, sanitation plant upgrades, relocation of a lift station, and sewer main re-lining.

Manning Park – Tennis Court Replacement (\$350,000)

This project replaces a dilapidated single-use tennis court in Manning Park and is part of CSD-Parks deferred maintenance program.

American Rescue Plan Act (ARPA) and State and Local Fiscal Recovery Fund (SLFRF) Capital Projects in the FY 2023-24 Recommended Budget

DignityMoves Hope Village (\$1,000,000)

Hope Village will be a temporary interim supportive housing community specifically for people experiencing homelessness located on County-owned property located at 2131 Southside Parkway, Santa Maria, CA. The village will provide 94 dignified rooms for adult individuals, couples and TAY (transitional age youth ages 18-24). Of the 94 rooms, 10 rooms will be dedicated to TAY experiencing homelessness, 30 rooms will provide recuperative care and 54 rooms will serve others also experiencing homelessness. Each room will have a bed, a desk and chair, heating and air conditioning, a window, and most importantly a door that locks. Good Samaritan Shelter will provide robust support services for project clients.

San Antonio Creek Crossing TUG (\$1,200,000)

This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio Creek, located within Tucker's Grove County Park. The current concrete structure is considered to be a potential barrier for the steelhead trout. A bridge would

enhance the movement and migration of the steelhead trout along the San Antonio Creek and also reduce sediment build up and bank erosion upstream of summer crossing.

Orcutt Community Park Playfield Lighting (\$500,000)

Orcutt Community Park is a 26-acre public park built in 2009 that contains two play fields that can accommodate both baseball and soccer activities. The park currently closes at sunset. This project installs field lighting at the two play fields to expand field play hours and increase recreational opportunities. Pathway and parking lot lighting may be installed in conjunction with permanent field lighting for safe egress. \$550,000 of ARPA funding awarded by Board previously. During design phase it was determined that additional grid upgrades were required for a total estimated project cost of \$1.1 million.

Projects earmarked for one-time FY 2023-24 funding for potential grant match.

Cachuma Lake Storage Area PV Solar Array (\$1,120,000)

Consistent with the County’s zero net energy policy installation of a 220kW solar energy system at the existing storage area to serve the Cachuma RV campground and administrative facilities that account for over 40% of the 6,500-acre Cachuma Lake Recreation Area energy usage. Parks currently spends approximately \$200,000 a year for electrical service. The renewable energy system would reduce the operating costs with reduced utility costs and generate additional revenues from RV, boat and trailer storage. Recommended funding allows for potential leveraging of grant funding.

Jalama Beach Park Improvements, Master Plan & Coastal Access Final Design (\$200,000)

Design of improvements to beach access, camping and day use areas. This project plans and develops 36 acres of recently gifted coastal bluff top and land adjacent to, and south of Jalama Beach County Park, as well as implements planned improvements to the existing park over a multi-year span. Improvements include new day use parking, beach access, coastal trail, expanded camping and an expanded store and restaurant. Community Services Department anticipates award of a \$620,000 Coastal Conservancy grant in September. Recommended funding would leverage State funding to complete the design phase.

Orcutt Library (\$550,000)

In FY 2022-23, \$500,000 was set-aside for acquisition of a site to house the Orcutt Library. Congressman Salud Carbajal recently announced approval of \$2 million in federal funds for the Orcutt Library as part of the 2023 spending bill. An additional \$2 million has been raised by community donations. The project involves acquiring an existing historic building to house the library. The recommended funding leverages federal funding and community fundraising to complete the acquisition of the building for a library facility.

CSD – Parks overall program includes projects in various stages of planning and design that may not receive specific general fund allocations within the FY 2023-24 allocations. The expanded project list and descriptions for all CSD-Parks projects are available at the following link: [CSD-Parks CIP Project Descriptions](#)

Department of Public Works Project List

Pavement, Hardscape, and Bridge Rehabilitation (\$16,989,000)

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, scrub seals, micropaving and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability. Public Works uses a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis. Funding is provided by General Fund and Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. Countywide rehabilitation and pavement preservation approximately include \$8.1 million, and \$3.5 million of improvements to maintained road network in FY 23-24.
- 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, the 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 \$48.5 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 Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (bridge backlog) is \$56.9M.

Bridge and Low Water Crossing Replacement (\$23,751,000)

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:

- East Mountain Drive LWC Replacement
- Bonita School Road Bridge Replacement
- Refugio Road MP 1.8 LWC Replacement
- Refugio Road MP 3.1 LWC Replacement
- Fernald Pt. Bridge 51C-137 Replacement
- Floradale Avenue Bridge No. 51C-006
- Foothill Rd. Low Water Crossing (LWC) Replace.

Some of the largest projects in this category are described below:

Floradale Avenue Bridge Replacement - Construction on this 580-foot-long, \$16 million bridge began in May 2021. Channel grading and placement of foundations for the new piles and abutments were completed prior to winterization. Superstructure construction began in Spring of 2022, existing bridge demolition will begin June 2023, and the project completion is anticipated by the end of 2023.

Foothill Road Bridge Replacement - This project in the Cuyama valley will replace a low water crossing that is frequently closed due to flow in the Cuyama River with a permanent bridge. Construction of the 1,430-foot-long bridge is estimated to cost \$18 million and began in Spring 2022, and it is anticipated to complete by December 2023.

Culverts & Drainage Structures (\$1,680,000)

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 Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (drainage backlog) is \$53.7M. An example of a project in this category is culvert road improvements on Jonata road. The project will build 4 new drainage inlets connected with 600 feet of new pipe to improve the drainage performance on Jonata Rd from Alamo Pintado Rd to Railway Ave. The design phase will begin in FY 23-24.

Road Improvement Program (\$20,602,000)

This will include projects will take socioeconomic factors into account to match constituent's needs and allow county-maintained roads to serve a wider range of users and provide safer and more convenient experiences for the travelling community, and consists of the following projects:

- Santa Claus Ln Streetscape Improvement
- Modoc Rd Multimodal Path
- Summerland Area Coastal Access Improvements
- Refugio Road Access Improvements
- Santa Maria River Levee Trail
- Barker Pass Shoulder Improvements
- Mission Canyon Curve Reconstruction
- Hollister Ave/State St Improv -Phase I
- North Refugio Road Trail
- Channel Drive Multi-Use Trail Restoration
- Refugio Road Bypass

As an example, the **Modoc Road – Multi-Modal Path (\$1,143,000)** is summarized below:

This project will construct 1.1 miles of Class I (multi-use) path along Modoc Road for bicyclists, runners, and pedestrians of all ages and abilities. The path will run along Modoc Road from the start of the Obern Trail at Encore Drive to the Santa Barbara County/City line near Calle de los Amigos.

Traffic & Circulation Improvements (\$3,148,000)

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 Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (traffic device backlog) is \$9.5M.

Active Transportation Program (\$2,016,000)

The recently adopted (May 2023) Active Transportation Plan (ATP) serves 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 \$10M in County and competitive grant funds for capital projects in the last two 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
- 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.

Resource Recovery and Waste Management Projects (\$4,720,000)

Tajiguas Landfill - Landfill Gas Collection System Phased Expansion – Project Cost: \$200,000. Construction estimated to be completed in September 2023.

Santa Ynez Recycling and Transfer Station, South Coast Recycling and Transfer Station, and Tajiguas Landfill – Heavy Equipment Replacement Program - Project cost estimate: \$12.2 Million. The replacement of heavy equipment will be phased over six years. Multiple pieces of heavy equipment including a replacement green waste grinder budgeted at \$1,250,000, expected to be received and in use by June 2023. Total heavy equipment replacement cost for FY 23-24 is estimated at \$3,555,000.

Tajiguas Sanitary Landfill – Capacity Increase Project – Project cost estimate: \$10.1 Million. Conceptual design and Notice of Preparation for environmental analysis released in FY 22-23. Work on environmental Impact Report release, regulatory permit updates and construction bid package preparation will occur in FY 23-24. Construction to be completed in phases, and is estimated for completion in Fall of 2025.

Laguna County Sanitation Plant Upgrade and Other Improvements (\$10,204,000)

The Phase 1 upgrade is a replacement of outdated, obsolete and deficient facilities at or beyond useful lives. The project modernizes the facility as well as provides redundancy by replacing treatment processes constructed mostly in 1960. The project is based on a master plan prepared in 2010 and keeps all of the tertiary and advanced systems that were constructed in 2003. The project is 89% complete as of May 1, with completion anticipated in February 2024. The plant capacity will remain at 3.7 mgd.

Flood Control & Water Resources Projects (\$12,685,500)

Flood Control and Water Resources projects primarily include new debris basin (Buena Vista Construction), improvements to existing debris basins and detention basins (San Ysidro Creek Debris

Basin, Cold Springs Debris Basin, Santa Monica Creek Debris Basin, Blosser Basin), design-work for future improvements to five existing basins (Mission, Rattlesnake, San Antonio, Arroyo Paredon, San Roque), creek and channel improvements (Lower Mission Creek Flood Control Project in Santa Barbara, Bradley Channel Improvements in Santa Maria, San Ysidro Creek realignment), and large-scale storm drain systems (Centennial Storm Drain in Los Alamos, Cebada Canyon Channel Improvements in Lompoc Valley). 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.

APPENDIX B

Capital Improvement Program

Project Class Definitions & Budget Policies

County of Santa Barbara: FY 23-24 Budget Book, Section E, Capital Improvement Program (CIP) Project Classes

As presented in Section E of the County's budget document, 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: FY 2023-24 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 staffed by County employees shall be managed by the General Services Department-Support Services Division (Capital Division or the Facilities/Maintenance Division).