

CP--Calle Real Water System Replacement

Function: Infrastructure (LI-8400)

Department: 063-General Services

Priority: Priority I: Imperative (Must Do--cannot be reasonable postponed)

**Project Justification:**

With the intermittent failure of this major infrastructure system continued loss of public services will persist. The subsurface piping system has outlived its designed useful life and must be replaced before a major failure event occurs.

**Description:**

This project will replace the 80-year old piping and valve systems at the Lower Calle Real campus; located in the unincorporated area of Goleta at Camino del Remedio and Calle Real. The water system for this campus begins at the main water meter located at the intersection of Camino del Remedio and Calle Real. The intermittent failure of this water main affects the operations located on this campus, including Public Health, Behavioral Wellness, Social Services, and technical service operations. The intermittent loss of water service affects thousands of general public customers who travel to the Calle Real Campus for assistance with public health, mental health and social services programs.

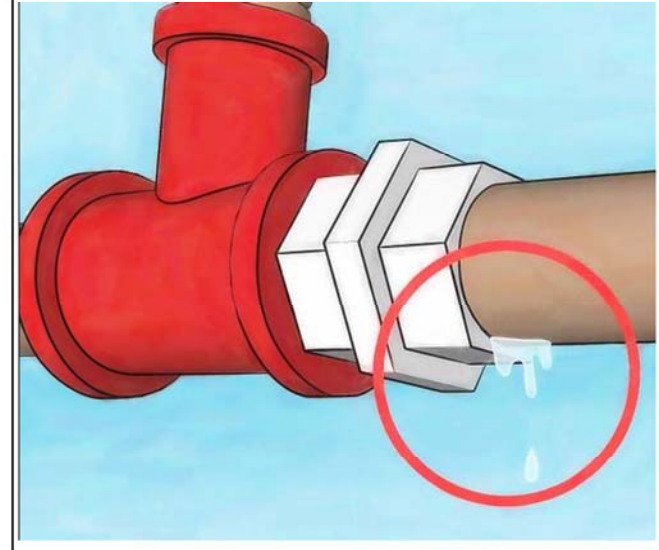
**Status:**

Currently this project has not been authorized. Engineering design, environmental and construction phasing efforts need to be underway soon following funding.

**Net Impact on Departments Operating Budget:**

If the system is not upgraded the net impact of project on the departments operating budget will be the continued emergency funding required to keep the system operational.

**Image:**



**Estimated Project Costs (\$000s)**

<u>Construction Costs</u>		<u>O&amp;M Costs</u>	
Preliminary:	\$ 0	Utilities:	\$ 0
Design:	\$ 360	Maintenance:	\$ 0
Acquisition:	\$ 0	Personnel:	\$ 0
Construction:	\$ 1,725	Other:	\$ 0
<b>Total Costs:</b>	<b>\$ 2,085</b>	<b>Total Costs:</b>	<b>\$ 0</b>

Funding Sources: Proposed 2018 COP Issuance.

## Santa Barbara Historic Courthouse Roof Rehabilitation

**Function:** Building Improvements (LI-8200)

**Department:** 063-General Services

**Priority:** Priority II: Essential (Should-do: addresses a demonstrated need)

**Project Justification:**

This project would stabilize and rehabilitate the existing roofing materials and underlayment of the National Historic Landmark Santa Barbara Courthouse.

**Description:**

This project involves the removal and storage of existing roof tiles, replacement of the deteriorated underlayment materials, rehabilitation of the gutter and downspout system and replacement of roof tiles.

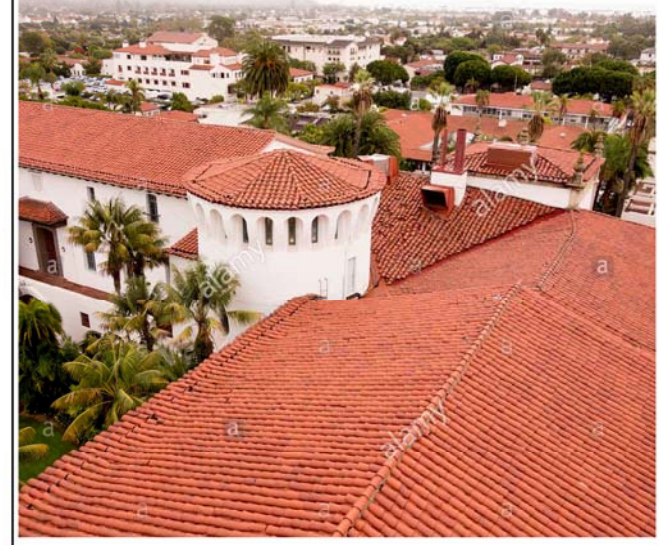
**Status:**

Currently this project is unfunded and expected to be included in the 2018 COP Issuance. This project is in the 2017-22 Capital Improvement Plan, page D-192.

**Net Impact on Departments Operating Budget:**

Once the roof materials and waterproofing elements are repaired the annual maintenance costs will be minimal and only include annual gutter cleaning prior to winter.

**Image:**



**Estimated Project Costs (\$000s)**

<u>Construction Costs</u>		<u>O&amp;M Costs</u>	
Preliminary:	\$ 0	Utilities:	\$ 0
Design:	\$ 136	Maintenance:	\$ 0
Acquisition:	\$ 0	Personnel:	\$ 0
Construction:	\$ 5,225	Other:	\$ 0
<b>Total Costs:</b>	<b>\$ 5,361</b>	<b>Total Costs:</b>	<b>\$ 0</b>

**Funding Sources:** Proposed 2018 COP Issuance.

## County Public Safety Radio Improvements

**Function:** Infrastructure (LI-8400)

**Department:** 063-General Services

**Priority:** Priority II: Essential (Should-do: addresses a demonstrated need)

**Project Justification:**

Dramatically improve Fire and Sheriff radio coverage across the entire Santa Ynez Valley, Los Alamos and Cuyama areas. Additional radio frequency equipment installed at various sites will enhance the Public Safety Radio Network.

**Description:**

This project scope includes:  
 Installing radio tower infrastructure, a communications shelter with generator and fuel tank to establish, a radio frequency transmission site at Figueroa Mountain, adding PG&E utilities at the Figueroa Mountain transmission site, replacing the existing 60' tower with a 100' Heavy Duty Lattice Tower at Santa Ynez Peak in support of the new services at Figueroa Mountain. Modifying radio frequency transmission sites at Mt. Able to support multi-agency public safety radio services

**Image:**



**Status:**

Currently this project is analysis stage. Preliminary discussions with the site owner (United States Forrest Service USFS) and the utility power provider (PG&E) have been very promising and supportive of the project.

**Net Impact on Departments Operating Budget:**

**Estimated Project Costs (\$000s)**

<u>Construction Costs</u>		<u>O&amp;M Costs</u>	
<b>Preliminary:</b>	\$ 0	<b>Utilities:</b>	\$ 0
<b>Design:</b>	\$ 50	<b>Maintenance:</b>	\$ 20
<small><a href="#">Click for worksheet.</a></small>		<b>Personnel:</b>	\$ 0
<b>Acquisition:</b>	\$ 30	<b>Other:</b>	\$ 0
<b>Construction:</b>	\$ 2,020		
<small><a href="#">Click for worksheet.</a></small>		<b>Total Costs:</b>	\$ 20
<b>Total Costs:</b>	\$ 2,100		

**Funding Sources:** Proposed 2018 COP Issuance

## Cachuma Lake Park Infrastructure Upgrades

**Function:** Building Improvements (LI-8200)

**Department:** 057-Community Services

**Priority:** Priority II: Essential (Should-do: addresses a demonstrated need)

**Project Justification:**

Renovation of the RV Park campsites at Cachuma Lake includes elements designed to address years of deferred maintenance and improve the economic competitiveness and desirability of recreational opportunities while delivering increased revenues.

**Description:**

This project will renovate and reconfigure the Cachuma Lake RV Park area that currently hosts 120 RV camping sites on eight acres originally built as a mobile home park in the late 1950's. The renovation will replace water, sewer and electrical utilities with new utilities to meet code and the demands of today's RV camper, including 50 amp upgrades to the electrical supply at each RV site. The project will also include replacement of concrete pads with re-bar installation as well as new landscaping, paving, campground furnishings and minor camp area elements to complete the renovation.

**Status:**

Currently this project is in the design and engineering stage. The County operates Cachuma Lake Recreation Area on behalf of the Bureau of Reclamation. The project is consistent with the 2012 Cachuma Lake Resource Management Plan. This project is in the 2017-22 Capital Improvement Plan.

**Net Impact on Departments Operating Budget:**

Parks currently operates over 100 spaces of full hookup RV sites. Operating a renovated RV park would cost about the same as the O&M for the existing park while offering visitors the level of service now standard in RV camping parks and generating significant net gains in revenues. Parks conservatively estimates increased annual revenues of approximately \$700,000 from a renovated RV park.

**Image:**



**Estimated Project Costs (\$000s)**

<u>Construction Costs</u>	<u>O&amp;M Costs</u>
<b>Preliminary:</b> \$ 0	<b>Utilities:</b> \$ 0
<b>Design:</b> \$ 400 <small><a href="#">Click for worksheet.</a></small>	<b>Maintenance:</b> \$ 0
<b>Acquisition:</b> \$ 0	<b>Personnel:</b> \$ 0
<b>Construction:</b> \$ 5,600 <small><a href="#">Click for worksheet.</a></small>	<b>Other:</b> \$ 0
<b>Total Costs:</b> \$ 6,000	<b>Total Costs:</b> \$ 0

**Funding Sources:** Proposed 2018 COP Issuance,

Santa Barbara Probation Department HQ - Remodel & Addition

Function: Building Improvements (LI-8200)

Department: 063-General Services

Priority: Priority II: Essential (Should-do: addresses a demonstrated need)

**Project Justification:**

The facility has experienced building system challenges for a number of years that compromise the indoor air quality. These deficiencies need to be addressed. The Department has also expressed a goal to consolidate their SB Juvenile Services and SB PRRC to provide ongoing cost savings.

**Description:**

This project will in-fill the existing courtyard and add a second story over the current first floor space that faces Carrillo Street. The SB Juvenile Hall functions require 10,000 sf and the scope of work outlined here will provide 14,201 sf that will allow the Department to accommodate staff and program growth.

**Status:**

Currently this project has not been authorized by the Board of Supervisors.

**Net Impact on Departments Operating Budget:**

Once completed the net impact of project on departments operating budget of increased operating cost should be off set by the elimination or operating cost at the Santa Barbara Juvenile Hall location.

**Image:**



**Estimated Project Costs (\$000s)**

<u>Construction Costs</u>		<u>O&amp;M Costs</u>	
Preliminary:	\$ 10	Utilities:	\$ 0
Design:	\$ 880	Maintenance:	\$ 0
Acquisition:	\$ 0	Personnel:	\$ 0
Construction:	\$ 6,000	Other:	\$ 0
<b>Total Costs:</b>	<b>\$ 6,890</b>	<b>Total Costs:</b>	<b>\$ 0</b>

**Funding Sources:** There is an allocation of 1.5 million the PRRC from Mental Health Funding and the balance from the Proposed 2018 COP Issuance.

CP--Photovoltaic Panel Program

Function: Equipment (LI-8300 >\$5k)

Department: 063-General Services

Priority: Priority II: Essential (Should-do: addresses a demonstrated need)

**Project Justification:**

Ongoing reduction in operating costs driven by high utility rates is what makes this project not only attractive, but also fiscally responsible. In addition, outdated equipment and a roof will be replaced and paid for in part, with utility savings.

**Description:**

This project involves the installation of a renewable energy system (0.8 Megawatt photovoltaic system) at the Betteravia Campus and Fire Station 12 in Goleta. In addition, solar thermal for hot water heating, a lithium battery storage system and uninterruptible power supply, and small wind generation will also be installed. At Betteravia, the panel system will be designed as carport structures that provides the support system for the panels and will also shade the vehicles parked under them. In addition, outdated HVAC systems and controls will be replaced. Roofing, lighting, boiler, and water saving upgrades will be included, replacing and updating the County's outdated equipment. The goal is to bring these facilities closer to achieving Zero-Net Energy (ZNE), and reduce utility and maintenance costs for County facilities. Any debt service associated with this project will be offset in part, by the utility savings.

**Image:**



**Status:**

Currently this project has not been authorized by the Board of Supervisors.

**Net Impact on Departments Operating Budget:**

Once the projects are completed the net impact of project on departments operating budget will be lower annual utility costs. General Services will experience lower maintenance costs on HVAC equipment and will see greatly reduced cost and effort in changing light bulbs at these locations since long life LED lighting will be installed.

**Estimated Project Costs (\$000s)**

<u>Construction Costs</u>		<u>O&amp;M Costs</u>	
Preliminary:	\$ 0	Utilities:	\$ 1
Design:	\$ 150	Maintenance:	\$ 0
Acquisition:	\$ 0	Personnel:	\$ 0
Construction:	\$ 4,390	Other:	\$ 0
<b>Total Costs:</b>	<b>\$ 4,540</b>	<b>Total Costs:</b>	<b>\$ 1</b>

Funding Sources: Proposed 2018 COP Issuance.

## Cachuma Lake Renewable Energy Project

**Function:** Infrastructure (LI-8400)

**Department:** 057-Community Services

**Priority:** Priority II: Essential (Should-do: addresses a demonstrated need)

**Project Justification:**

Installation of a renewable energy system at the Cachuma Lake Recreation Area would provide an avenue to reduce operating costs by reducing utility costs. A new solar shade structure will be installed to service the entire Park.

**Description:**

This project will install a 450 kW solar energy system on a new shade structure at the existing RV, boat and trailer storage area. Installation of this renewable energy system will supply service to the entire 6,500 acre recreation area and update outdated systems, controls, fixture replacement, paving and fencing. Back-up lithium ion battery systems will be installed at various locations. The project will meet the County's zero net energy policy.

**Status:**

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

**Net Impact on Departments Operating Budget:**

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

**Funding Sources:** Proposed 2018 COP Issuance

**Image:**



**Estimated Project Costs (\$000s)**

<u>Construction Costs</u>		<u>O&amp;M Costs</u>	
<b>Preliminary:</b>	\$ 100	<b>Utilities:</b>	\$ 0
<b>Design:</b>	\$ 290	<b>Maintenance:</b>	\$ 0
<a href="#">Click for worksheet.</a>		<b>Personnel:</b>	\$ 0
<b>Acquisition:</b>	\$ 0	<b>Other:</b>	\$ 0
<b>Construction:</b>	\$ 3,110		\$ 0
<a href="#">Click for worksheet.</a>			\$ 0
<b>Total Costs:</b>	\$ 3,500	<b>Total Costs:</b>	\$ 0