

County of Santa Barbara Capital Improvement Program



Five Year 07.01.2013 - 06.30.2018

COUNTY OF SANTA BARBARA

2013 - 2014 through 2017 - 2018 Proposed Five-Year Capital Improvement Program

BOARD OF SUPERVISORS

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By:

Chandra L. Wallar

County Executive Officer

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April 16, 2013

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

Dear Chair Carbajal and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2013-14 through 2017-2018, including the proposed Capital Budget for Fiscal Year 2013-2014, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code.

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

Projects included in the CIP are non-recurring, have a long service life, are generally over \$100,000, and will usually be underway (or should be underway, but are partially or entirely unfunded) during fiscal year 2013-2014 through fiscal year 2017-2018. Although the CIP covers a five year planning period, it is updated annually to reflect on-going changes as new projects are added, existing projects are modified, and completed projects are removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's fiscal year 2013-2015 Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the proposed FY 2013-15 budget to be acted upon during the June Budget Hearings.

OVERVIEW OF THE PROPOSED CIP

The Budget and Research Division of the County Executive Office (CEO) prepares the CIP based on capital project submittals by each department. Significant efforts have been focused in FY 2011-12 and FY 2012-13 on the revised Operating Plan (Budget Book); in FY 2013-14 we plan to review the CIP document for improvement. Planned efforts include:

- Continue to refine the deferred maintenance projects added in FY 2012-13 and develop a long term funding proposal to address this issue.
- Segregate the 100% unfunded projects and re-evaluate current necessity based on funding limitations.
- Establish criteria for adding new projects and review of existing projects.
- Consider simplification, clarification, ease of use and accessibility of the CIP document similar to the Budget Book

The fiscal year 2014-2018 CIP contains 185 projects, including 27 projects that are new this year. Of this total, 90 projects are fully funded, 38 are partially funded, and 57 are currently unfunded. A funded project is one that has identified specific funding to implement the program. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program. The full five year program is summarized below according to funding status.

Five Year CIP through Fiscal Year Ending June 30, 2018 (In thousands of dollars)

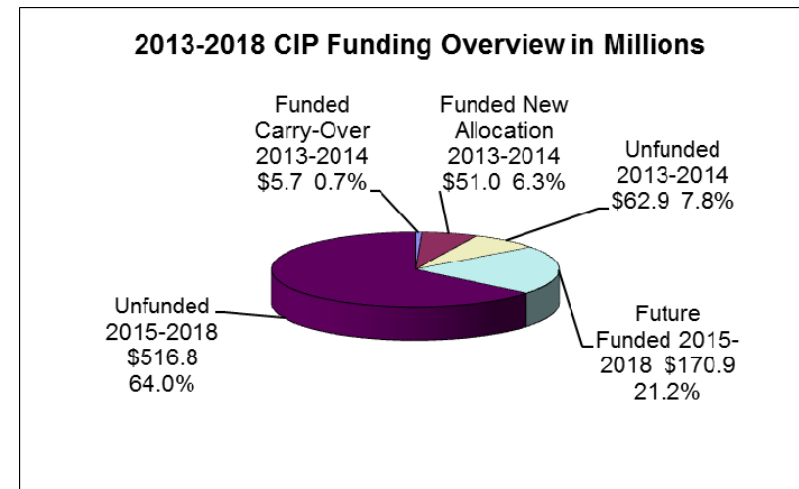
Fiscal Year	Funded	Unfunded	Total
2013-14	56,714	62,868	119,582
2014-15	42,303	74,774	117,077
2015-16	65,103	105,182	170,285
2016-17	94,163	117,448	211,611
2017-18	94,890	166,616	261,506
Five Year Total	\$353,173	\$526,888	\$880,060

This year's total Five Year CIP of \$880 million includes previously excluded unfunded Deferred Maintenance projects in General Services (\$35.2 million) and Parks (\$6.9 million). A schedule of the Unfunded Deferred Maintenance Backlog by department is included later in this section.

A major portion of the project totals in the Five Year CIP are made up of \$163.5 million for Preventive Maintenance - 5 Year Countywide Concrete and Surface Treatment (Road) Programs and \$58.6 million for Preventive Maintenance – Bridge and Culvert Repair and Rehabilitation programs. Other large projects include \$96.1 million for the New North County Jail, \$49.7 million for Mission Creek Flood Control project. These totals include both funded and unfunded amounts.

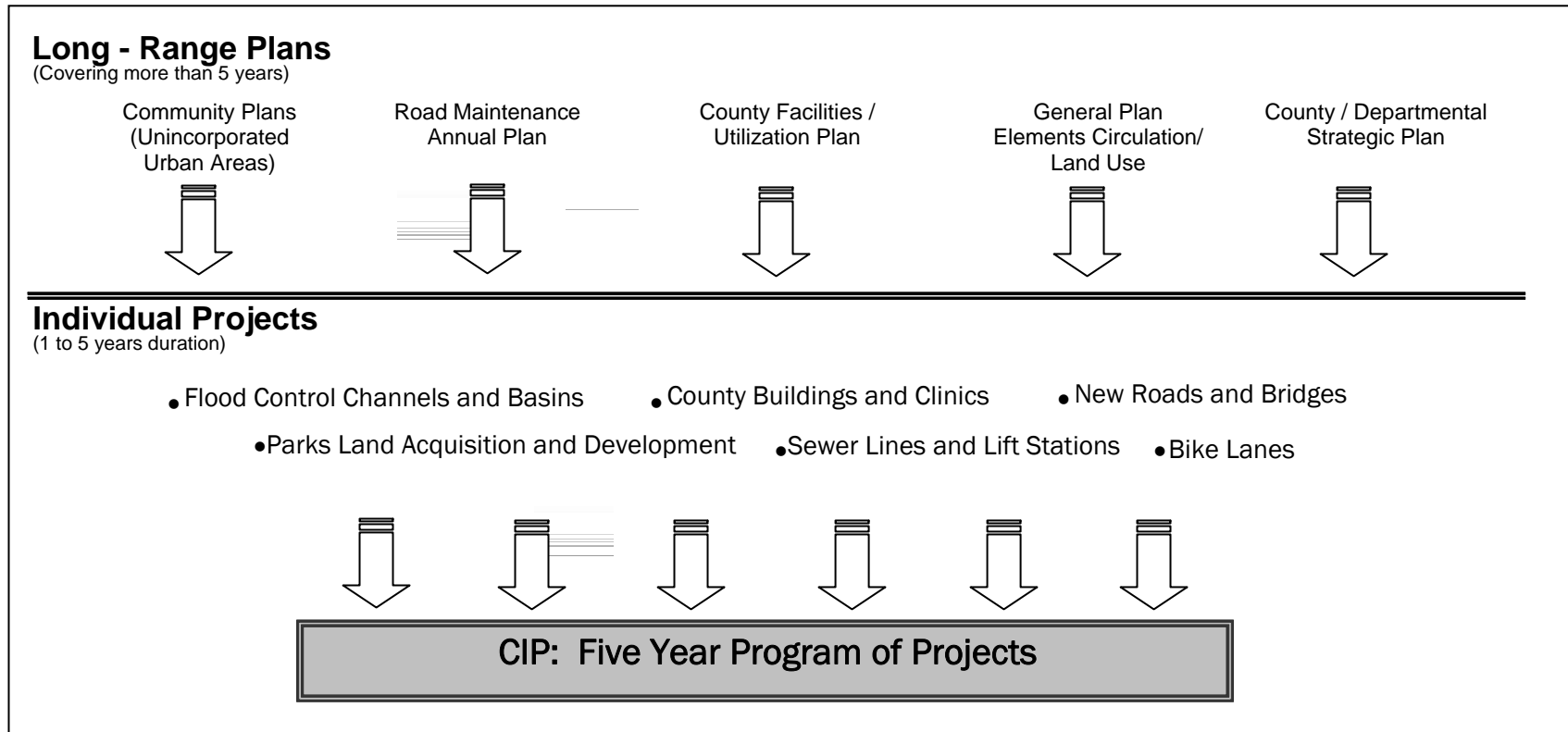
Of the County's \$880 million five year need, \$353.2 million or 40.1% is funded. Funded amounts are \$112.8 million, or 46.9% more than the prior fiscal year 2012-2017 CIP funded amounts. Several fiscal year 2013-2014 funded projects are highlighted within the Project Highlights section of this document. Projects had a funded carryover of \$5.7 million, which amounts to \$10.89 million less in funded carry over than the fiscal year 2010-2015 CIP.

Of the County's \$119.6 million in proposed projects in fiscal year 2013-2014, 47.4% are funded (\$56.7 million) and 52.6% are unfunded (\$62.9 million).



CIP COMPILATION

The CIP is a compilation of County-initiated capital projects planned during the next five fiscal years. While the CIP may be considered a short-range plan, the individual projects are the result of efforts by the County to address needs and implement strategies identified in a variety of long-range planning documents. The make-up of the CIP is illustrated below.



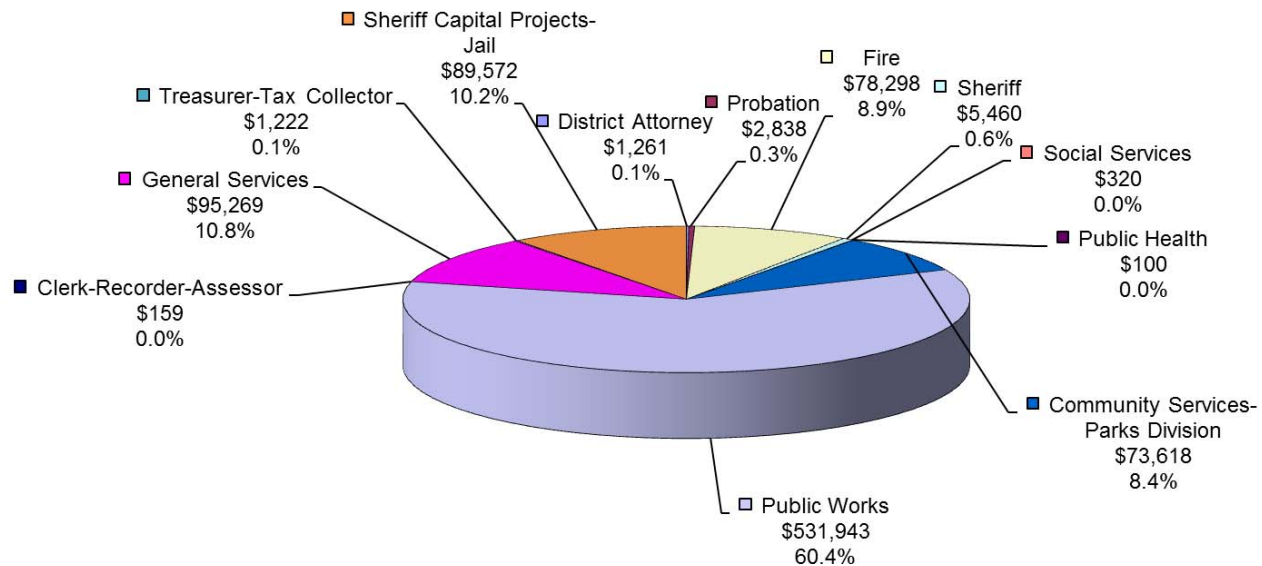
PROJECT MANAGEMENT

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

THE CIP BY DEPARTMENT

Presentation of the CIP is by function and department. This structure is consistent with the Operating Budget organization. Within each department, projects are grouped by project class, whether they are funded, partially funded, and unfunded (described later in this section), and listed in alphabetical order. The following chart shows the fiscal year 2014-2018 CIP by department.

Five Year CIP through Fiscal Year Ending June 30, 2018, by Department
(In thousands of dollars)



OPERATING COST IMPACTS

An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete.

The CIP addresses this issue by including project narratives describing anticipated County operating budget impacts, and schedules of estimated operating and maintenance costs for the duration of the five year capital program.

Project estimates including operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following rates issued for fiscal year 2013-2014:

Average Costs for Building Renovation and Construction		
Service	Cost for Office Space Per sq. ft.	Cost for 24- Hour/Essential Service Facility Per sq. ft.
Renovation	\$100.00 to \$350.00 <i>(excludes voice & data lines, movable furniture, equipment, etc.)</i>	\$150.00 to \$375.00
New Construction	\$290.00 to \$390.00 <i>(excludes voice & data lines, movable furniture, equipment, etc.)</i>	\$300.00 to \$450.00
Construction Contingency	10% of construction cost <i>(only used during construction, does not cover user requested upgrades outside original scope of work)</i>	10% of construction cost
All Other Costs (Soft Costs) (Includes General Services Admin, Professional design fees, utilities, data, telephone, CEQA, etc)	Construction < \$2M: 30%* Construction > \$2M: 25%* *Multiplier on Construction or Renovation Cost	Construction < \$2M: 32%* Construction > \$2M: 27%* *Multiplier on Construction or Renovation Cost
Project Contingency	10% of total project cost <i>(used to take care of general project cost, but not construction)</i>	10% of total project cost
Maintenance & Operations (including utilities)	Maintenance - \$4.34 Utilities - \$2.47	Maintenance - \$5.59 Utilities - \$5.15
Landscape Maintenance	North County Building Grounds - \$0.26/s.f. South County Grounds - \$0.63/s.f.	

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

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

Estimated Operating Costs Attributable to Capital Projects

(In thousands of dollars)

Costs	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
Utility	\$22	\$78	\$324	\$152	\$703	\$1,279
Maintenance	\$439	\$548	\$868	\$813	\$1,580	\$4,248
Personnel	\$467	\$614	\$861	\$889	\$946	\$3,777
Other	\$576	\$767	\$1,343	\$1,533	\$1,594	\$5,813
Total	\$1,504	\$2,007	\$3,396	\$3,387	\$4,823	\$15,117

THE CIP BY PROJECT CLASS

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

I. Land –

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

Threshold: All land projects, regardless of cost.

II. Land Improvements –

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

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

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

III. Buildings & Building Improvements –

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

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

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

IV. Equipment –

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

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

V. IT Hardware/Software –

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

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

VI. Infrastructure –

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

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

VII. Construction in Progress –

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

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

VIII. Maintenance Projects –

These projects, 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 systems upgrades; heating/ventilation/air conditioning systems; interior/exterior painting and paint repair; parking lots/sidewalks/fence replacement/repairs; plumbing repair and replacement; and, signs/door, hardware/cabinets/window repair/replacement.

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

Five Year CIP through Fiscal Year Ending June 30, 2018
Class Summary Funded and Unfunded
(In thousands of dollars)

Class Summary	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Land	536.0	1,308.0	9,470.0	15,282.0	11,630.0	38,226.0
Land Improvements	5,197.0	3,250.0	5,303.0	3,672.0	3,650.0	21,072.0
Building & Building Improvements	9,950.0	11,693.0	36,138.0	72,407.0	107,896.0	238,083.0
Equipment	4,925.0	3,039.0	3,172.0	5,487.0	6,173.0	22,796.0
IT Hardware/Software	2,344.0	1,558.0	120.0	0.0	0.0	4,022.0
Infrastructure	15,071.0	15,322.0	25,197.0	18,624.0	43,795.0	118,009.0
Construction in Progress	18,356.0	17,451.0	24,004.0	33,228.0	24,494.0	117,533.0
Maintenance projects	63,203.0	63,456.0	66,881.0	62,911.0	63,868.0	320,319.0
Five Year Total	119,582.0	117,077.0	170,285.0	211,611.0	261,506.0	880,060.0

SIGNIFICANT PROJECTS COMPLETED IN FISCAL YEAR 2012-2013 BY PROJECT CLASS

Buildings and Building Improvements

- **Tajiguas Landfill Phase 3 Liner:** This project, as the third phase of the approved and permitted Tajiguas Landfill expansion, consisted of the installation of a low permeability liner over approximately 4.5 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater.

Total Project Cost - \$6.1 Million

- **Fire Station Restroom Remodel Stations 15 (Goleta) and 24 (Los Alamos):** These projects remodeled the existing restrooms at Fire Stations 14 and 24 to create gender specific restroom and shower facilities.

Total Project Cost - \$0.35 Million

Land and Land Improvements

- **Santa Barbara County jail Security Controls:** This project will replace all security control systems in the Main Jail, the Intake Release Center (IRC), and the Medium Security Facility (MSF). The Intake Release Center (IRC), built in 1991, is an addition to the Main Jail. There are existing control rooms also in the Main Jail, Northwest and the East Addition. The MSF was built in the 1960s as an Honor Farm. Several years ago, the Honor Farm was converted to the MSF to house more serious offenders due to overcrowding conditions in the Jail.

Total Project Cost - \$0.71 Million

- **Lompoc Animal Shelter Remodel:** This project improved the use of space at the Public Health Department's Animal Services' Lompoc Shelter. The cat adoption area was expanded, the cat treatment area was renovated, impounds were separated from adoption, and the overall workflow of the clinic was been improved. Approximately 550 square feet of unutilized carport space was converted to office space which freed up existing office areas and facilitated improvements for animal care. A 150 square foot hallway was created that provided improved circulation for shelter operations.

Project Cost - \$0.36 Million

Infrastructure Projects

- **Roadway Improvements: Union Valley Parkway Extension:** This project constructed a new portion of Union Valley Parkway from Hummel Drive to Blosser Road in the Orcutt/Santa Maria area. The project consists of three phases. Phase I extends from State Route (SR) 135 to California Blvd; Phase II extends from California Blvd to Blosser Road; and Phase III extends from SR 135 to Hummel Drive. The City of Santa Maria, Caltrans, and the County are working jointly to complete the project. Phase I and II were completed in late 2010.

Project Cost - \$2.5 Million

- This **Storm Damage Repair Jalama Road:** This project repaired storm damage resulting from the heavy rains in 2005. The 50 foot high roadway embankment failed on the southbound lane for 150 feet of roadway length. This failure extended to the toe of the slope and included collapse of a culvert. The embankment was repaired with a grading solution and the culvert replaced. The Federal Highway Administration (FHWA) will be provided 88.5% of the funding and the California Emergency Management Agency (Cal-EMA) will be providing the remaining 11.5% of the approved costs.

Project Cost - \$2.9 Million

FISCAL YEAR 2013-2014 SIGNIFICANT FUNDED PROJECT HIGHLIGHTS

The proposed CIP continues to address the significant public infrastructure needs identified in various strategies and long-range plans adopted by the County, including funding for the proposed new North County Jail, the maintenance and repair of public buildings and the transportation infrastructure system maintenance.

Santa Maria Levee Reinforcement

This project will reinforce a reach of the Santa Maria River Levee that is adjacent to developed areas against levee failure. This project will consist of reconstructing the face of the levee with soil cement reinforcement from Bradley Canyon to Blosser Road, a distance of approximately 33,500 feet (6.3 miles). The Army Corps of Engineers, with partial funding by the County in this joint project, began construction on this project with the first of three phases beginning late Summer 2009 and completed in Fall 2011. Soil cement will be placed at the face of the existing levee with a thickness of approximately 8 feet and extend from the top of the levee to a depth of 15 feet below the current riverbed elevation. A sheet pile barrier will be placed in areas not suited to soil cement due to environmental concerns. This project will provide flood protection to the adjacent neighborhoods as well as the City of Santa Maria.

Phase 3, consisting of an additional 3,700' identified to be in critical need for repair by the Corps, is unfunded and is currently in design. It is anticipated that Federal funding for construction will be 65% to 100% of the project cost. Any required local match could come from the Santa Maria Flood Zone, the City of Santa Maria, grants, bonds or assessments.

The Santa Maria River Levee was constructed by the US Army Corps of Engineers (ACOE) between 1959 and 1963. The levee is now over 50 years old. The levee is 24 miles long and protects the City of Santa Maria, as well as thousands of acres of prime agricultural land from the Santa Maria River. The levee is constructed of sand with a rock rip rap facing. The rip rap facing has degraded over the years to the point that it has reduced the effectiveness of withstanding river forces.

Northern Branch County Jail

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

On January 15, 2013 the Board of Supervisors approved a Project Construction and Delivery Agreement with the State of California that stipulated the terms of an \$80 million conditional award of funds towards the construction of a new Northern Branch jail near the City of Santa Maria. The total cost of the jail is currently anticipated to be \$96.1 million of which the State has recognized costs of \$89.2 million. In addition to excluding certain project costs from consideration by the State, the Award Documents and supporting information also identify matching requirements of \$8.9 million for the County.

When completed, the total projected annual operating cost to the County for the Northern Branch Jail is currently estimated at \$17.0 million. The project is estimated to be completed in May 2018.

Cachuma Lake Recreation Area Improvements

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

Revenue Enhancements include: Relocation of staff offices from main gate structure and remodel to a public information facility; and construction a new special events and sailboat launch facility within an existing day use picnic area at Mohawk Point and provide new Wi-Fi service for the park. Insurance will fund the construction of a new boathouse and replacement log booms destroyed during the FY 2010-11 storms.

Deferred Maintenance**Progress on Facilities Repair and Maintenance**

In prior year's, only Public Works had included a comprehensive list of deferred maintenance projects in the CIP. This year, we have asked General Services and Parks to also include their complete list of deferred maintenance projects. We have included all identified deferred maintenance needs but need to caution that these are only known needs at this time and there may be other projects that have not yet been identified. It is expected that these initial listing will be refined over time and may require assistance from consultants to thoroughly evaluate. The main purpose was to fully identify the magnitude of deferred maintenance and to begin to develop a funding strategy.

The chart below displays the unfunded deferred maintenance needs identified by department and cost for projects included in the CIP.

Departmental Estimated Unfunded Deferred Maintenance Backlog						
As of April 5, 2013 as submitted in CIP Database						
(\$'s in millions)						
Project Summary	2013-14	2014-15	2015-16	2016-17	2017-18	5 Yr Total
Public Works:						
<i>Prev. Maint- 5 year Countywide Surface Treatment</i>	\$ 22.0	\$ 22.0	\$ 22.0	\$ 22.0	\$ 22.0	\$ 110.0
<i>Prev. Maint - 5 Year Countywide Concrete</i>	7.8	7.8	7.8	7.8	7.8	39.0
<i>Prev. Maint- 5 Year Repair/Replace Traffic Devices</i>	0.8	0.8	0.8	0.8	0.8	4.0
<i>Prev. Maint- 5 year Bridge Repair & Rehabilitation</i>	11.6	11.6	11.6	11.6	11.6	58.0
<i>Prev. Maint- 5 Year Culvert Repair & Rehabilitation</i>	7.8	7.8	7.8	7.8	7.8	39.0
<i>LHMP-Relocate the Hearts Adaptive Riding Center</i>	-	0.0	0.0	0.0	0.0	0.1
Total Public Works	\$ 50.0	\$ 50.0	\$ 50.0	\$ 50.0	\$ 50.0	\$ 250.1
General Services						
<i>FM- 5 Year Maintenance Program (Major)</i>	\$ 4.52	\$ 4.52	\$ 4.52	\$ 4.52	\$ 4.52	\$ 22.60
<i>FM- 5 Year Maintenance Program (Minor)</i>	1.1	1.1	1.1	1.1	1.1	5.3
<i>FM-Facility Lighting and Control Retrofits</i>	0.6	-	-	-	-	0.6
<i>FM-Main Jail Sewer Infrastructure Replacement</i>	0.4	1.0	1.0	0.6	-	2.9
<i>FM-SBCH HVAC System Replacement</i>	-	0.2	3.6	-	-	3.7
Total General Services	\$ 6.6	\$ 6.7	\$ 10.2	\$ 6.1	\$ 5.6	\$ 35.2
Parks						
<i>Park 5 Year Infrastructure Maintenance Program</i>	0.8	0.8	0.8	0.8	0.8	3.8
<i>Park 5 year Repaving/Restriping Maint. Program</i>	0.6	0.6	0.6	0.6	0.6	3.1
Total Parks	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4	\$ 6.9
Total	\$ 58.0	\$ 58.2	\$ 61.6	\$ 57.5	\$ 57.0	\$ 292.2

PROPOSED FISCAL YEAR 2013-14 CAPITAL BUDGET

The following table summarizes by function and department the recommended fiscal year 2013-2014 allocations, totaling \$56.7 million. Of the total, there is \$51.0 million of new funding and \$5.7 million of carry-over funding (approved in prior years but not yet executed) for capital improvement projects in the capital budget.

Fiscal Year 2013-2014 Proposed Capital Budget - Funded
(In thousands of dollars as of 4/5/13)

Functional Group – Department	Total
Public Safety	
Fire	\$442
Sheriff	\$54
Function Total	\$496
Health and Public Assistance	
Social Services	\$270
Function Total	\$270
Community Resources and Public Facilities	
CSD-Parks	\$3,383
Public Works	\$39,738
Function Total	\$43,121
General Government & Support Services	
General Services	\$8,993
Clerk-Recorder-Assessor	\$68
Treasurer-Tax Collector-Public Admin.	\$1,222
Function Total	\$10,283
General County Programs	
Sheriff Capital Projects	\$2,544
Function Total	\$2,544
Total	\$ 56,714

THE CIP AND THE COMPREHENSIVE PLAN

Following Board receipt of the CIP, capital projects recommended for planning, initiation or construction during fiscal year 2013-2014 will be submitted, in accordance with Government Code 65402, to the Planning Commission for review of their consistency with the County's

development plan. The Planning Commission will submit its findings to the Board before formal budget adoption.

CONCLUSIONS

The fiscal year 2014-2018 CIP presented for Board consideration will be recommended as part of the fiscal year 2013-2015 Operating Budget, scheduled for adoption in June, 2013. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board time to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

The CIP has proposed General Fund contributions of \$3.0 million to be recommended for inclusion in the fiscal year 2013-2014 Operating Budget, primarily for deferred maintenance projects. This is comprised of \$1.5 million contribution to General Services, \$500 thousand to Parks, \$500 thousand to Public Works and \$500 thousand to the Countywide Capital Outlay fund. Additionally, the CEO will be recommending increased funding of \$1.0 million to partially address the unmet deferred maintenance needs. The specific allocation of these additional funds will be presented during the Budget Hearings.

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

The CIP reflects the work of numerous staff of the departments participating in the program, various Auditor-Controller's Office staff, and Fiscal and Policy Analysts of the County Executive's Office. Their work, as well as the leadership of Richard Morgantini, John Jayasinghe and Joseph Toney are gratefully acknowledged.

Respectfully Submitted,

Chandra L. Wallar, County Executive Officer

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table I: Summary of Departments (\$000)**

Function / Department *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Public Safety												
District Attorney \P			85	1,177				1,261		40	1,221	1,261
<i>Department Totals</i>			85	1,177				1,261		40	1,221	1,261
Fire \F	1,250	882	72		685	2,240	6,905	9,902		12,034		12,034
Fire \P	1,763	50	370		1,300	2,107	6,144	9,921		2,183	9,551	11,734
Fire \U					230	3,365	54,880	58,475			58,475	58,475
<i>Department Totals</i>	3,013	932	442		2,215	7,712	67,929	78,298		14,217	68,026	82,243
Probation \P	11	20				1,712		1,712	513	31	2,225	2,256
Probation \U					1,126			1,126	17,783		18,909	18,909
<i>Department Totals</i>	11	20			1,126	1,712		2,838	18,296	31	21,134	21,165
Sheriff \F			54					54		54		54
Sheriff \P		45		2,777				2,777		1,820	1,002	2,822
Sheriff \U			50	1,279	1,175	125		2,629			2,629	2,629
<i>Department Totals</i>		45	104	4,056	1,175	125		5,460		1,874	3,631	5,505
<i>Function Totals</i>	3,024	997	631	5,233	4,516	9,549	67,929	87,857	18,296	16,162	94,012	110,174
Health & Human Services												
Public Health \F	3,061	225			100			100		3,386		3,386
<i>Department Totals</i>	3,061	225			100			100		3,386		3,386
Social Services \F		50	270	50				320		370		370
<i>Department Totals</i>		50	270	50				320		370		370
<i>Function Totals</i>	3,061	275	270	50	100			420		3,756		3,756
Community Resources & Public Fac.												
Parks \F	35	160	495	500	645			1,640		1,835		1,835
Parks \P	12,714	1,725	4,952	9,562	22,084	17,628	13,210	67,436	5,084	20,324	66,635	86,959
Parks \U			200	1,725	762	464	1,391	4,542	1,500		6,042	6,042
<i>Department Totals</i>	12,749	1,885	5,647	11,787	23,491	18,092	14,601	73,618	6,584	22,159	72,677	94,836
Public Works \F	11,998	14,342	29,043	23,003	36,555	43,583	50,819	183,003	48,092	257,435		257,435
Public Works \P	10,762	6,946	55,940	55,284	60,378	66,519	66,519	304,640	52,059	63,291	311,116	374,407
Public Works \U			8,300	8,340	8,680	9,120	9,860	44,300	2,710		47,010	47,010
<i>Department Totals</i>	22,760	21,288	93,283	86,627	105,613	119,222	127,198	531,943	102,861	320,726	358,126	678,852
<i>Function Totals</i>	35,509	23,173	98,930	98,414	129,104	137,314	141,799	605,561	109,445	342,885	430,803	773,688
General Government & Support Services												
Clerk-Recorder-Assessor \F	1,026	34	68	91				159		1,219		1,219
<i>Department Totals</i>	1,026	34	68	91				159		1,219		1,219

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table I: Summary of Departments (\$000)**

Function / Department *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
General Services \F	290	2,426	6,947	2,266	155	35	35	9,438	37	12,191		12,191
General Services \P	3,294	3,863	7,624	7,921	11,959	11,520	7,138	46,162		14,767	38,552	53,319
General Services \U			1,346	1,558	7,793	13,193	15,779	39,669	4,179		43,848	43,848
<i>Department Totals</i>	3,584	6,289	15,917	11,745	19,907	24,748	22,952	95,269	4,216	26,958	82,400	109,358
Treasurer-Tax Collector-Public \F	985	227	1,222					1,222		2,434		2,434
<i>Department Totals</i>	985	227	1,222					1,222		2,434		2,434
<i>Function Totals</i>	5,595	6,550	17,207	11,836	19,907	24,748	22,952	96,650	4,216	30,611	82,400	113,011
General County Programs												
Sheriff Capital Projects-Jail \F	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
<i>Department Totals</i>	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
<i>Function Totals</i>	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
Funding Summary												
Funded Totals	52,643	31,169	56,714	42,303	65,103	94,163	94,890	353,173	52,529	489,514		489,514
Unfunded Totals			62,868	74,774	105,182	117,448	166,616	526,887	80,328		607,215	607,215
<i>Grand Totals</i>	52,643	31,169	119,582	117,077	170,285	211,611	261,506	880,060	132,857	489,514	607,215	1,096,729

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CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Public Safety												
District Attorney												
<u>Building & Building Improv (LI 8200)</u>												
Santa Maria Office Remodel \P			85	1,177				1,261		40	1,221	1,261
Class Totals			85	1,177				1,261		40	1,221	1,261
Department Totals			85	1,177				1,261		40	1,221	1,261
Public Safety												
Fire												
<u>Building & Building Improv (LI 8200)</u>												
Fire Department Headquarters Rebuild \U							7,100	7,100			7,100	7,100
Fire Training Facility/Dispatch Center Construction \U					230	2,100	4,120	6,450			6,450	6,450
Operations Complex - Los Alamos \P	876	50			1,300	1,407	754	3,461		926	3,461	4,387
Station 10 (Western Goleta) New Station \F	1,250				235	2,000	2,455	4,690		5,940		5,940
Station 11 (Goleta-Frey Way) Rebuild \U							5,770	5,770			5,770	5,770
Station 13 (Goleta-Hollister Ave.) Rebuild \U							4,690	4,690			4,690	4,690
Station 14 (Goleta-Los Cameros) Rebuild \U							5,800	5,800			5,800	5,800
Station 15 (Mission Canyon) Rebuild \U							4,690	4,690			4,690	4,690
Station 21 (Orcutt) Rebuild \U							4,690	4,690			4,690	4,690
Station 22 (Orcutt) Rebuild \U							3,050	3,050			3,050	3,050
Station 23 (Sisquoc) Rebuild \P	326						4,690	4,690		326	4,690	5,016
Station 24 (Los Alamos) Rebuild \U						1,265	3,190	4,455			4,455	4,455
Station 25 (Orcutt Area) New Station \F					450	240	4,450	5,140		5,140		5,140
Station 31 (Buellton) Rebuild \U							4,690	4,690			4,690	4,690
Station 41 (Cuyama) Rebuild \U							4,690	4,690			4,690	4,690
Class Totals	2,452	50			2,215	7,012	64,829	74,056		12,332	64,226	76,558
<u>Equipment (LI 8300)</u>												
Apparatus Replacement/Purchase \P	561		370			700	700	1,770		931	1,400	2,331
Grant Equipment \F		771								771		771
Miscellaneous Equipment \F		111	72					72		183		183
Station 10 (Western Goleta) New Station Apparatus \U							1,200	1,200			1,200	1,200
Station 25 (Orcutt Area) New Station Apparatus \U							1,200	1,200			1,200	1,200
Class Totals	561	882	442			700	3,100	4,242		1,885	3,800	5,685
Department Totals	3,013	932	442		2,215	7,712	67,929	78,298		14,217	68,026	82,243
Public Safety												
Probation												
<u>Building & Building Improv (LI 8200)</u>												
Betteravia Remodel of Counseling and Education Center \P		20				1,712		1,712		20	1,712	1,732

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CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Juvenile Hall Kitchen Santa Maria \U					1,126			1,126			1,126	1,126
Juvenile Hall Security Upgrades Santa Maria \U									548		548	548
Lompoc Probation Office Expansion \U									16,935		16,935	16,935
Los Prietos Boys Camp/Boys Academy Upgrades \P	11								513	11	513	524
Santa Barbara Juvenile Services Campus Remodel \U									300		300	300
<i>Class Totals</i>	11	20			1,126	1,712		2,838	18,296	31	21,134	21,165
<i>Department Totals</i>	11	20			1,126	1,712		2,838	18,296	31	21,134	21,165
<u>Public Safety</u>												
<u>Sheriff</u>												
<i><u>Land (LI 8100)</u></i>												
Public Safety Memorial \U			50	175	50	125		400			400	400
<i>Class Totals</i>			50	175	50	125		400			400	400
<i><u>Building & Building Improv (LI 8200)</u></i>												
Custody Facility Security Enhancements \U				1,009				1,009			1,009	1,009
Main Jail Sewer & Kitchen Replacement \P				2,132				2,132		1,775	357	2,132
Santa Maria Station Addition and Remodel \P		45		645				645		45	645	690
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220
<i>Class Totals</i>		45		3,881	1,125			5,006		1,820	3,231	5,051
<i><u>Equipment (LI 8300)</u></i>												
Main Jail Equipment \F			38					38		38		38
<i>Class Totals</i>			38					38		38		38
<i><u>IT Hardware/Software (LI 8301)</u></i>												
Replace Computer Server equipment \F			16					16		16		16
<i>Class Totals</i>			16					16		16		16
<i>Department Totals</i>		45	104	4,056	1,175	125		5,460		1,874	3,631	5,505
<u>Health & Human Services</u>												
<u>Public Health</u>												
<i><u>Land Improvements (LI 8120 Land Improv.)</u></i>												
Electronic Health Record System - Countywide \F	3,061	225								3,286		3,286
<i>Class Totals</i>	3,061	225								3,286		3,286
<i><u>Building & Building Improv (LI 8200)</u></i>												
Large Animal Holding Facility \F					100			100		100		100
<i>Class Totals</i>					100			100		100		100
<i>Department Totals</i>	3,061	225			100			100		3,386		3,386

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CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
<u>Health & Human Services</u>												
<u>Social Services</u>												
<u>IT Hardware/Software (LI 8301)</u>												
IT Hardware Replace Program \F		50	270	50				320		370		370
<i>Class Totals</i>		50	270	50				320		370		370
<i>Department Totals</i>		50	270	50				320		370		370
<u>Community Resources & Public Fac.</u>												
<u>Parks</u>												
<u>Land (LI 8100)</u>												
Orcutt Community Plan Trail Development \U				200	385			585	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Point Sal Coastal Access Improvements \P	153	50	150	500	3,215	3,216	3,216	10,297		353	10,147	10,500
<i>Class Totals</i>	153	50	150	700	3,752	3,216	3,216	11,034	1,100	353	11,984	12,337
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Cachuma Lake Boat Launch Ramp Extension \U				1,000				1,000			1,000	1,000
Franklin Trail \F	35	75								110		110
Goleta Slough Slope Protection \U				300				300			300	300
Jalama Beach Park Improvements \P	941	55		383	383	238		1,004		996	1,004	2,000
Ocean Beach Park - Beach Access Structural Repairs \P	65	45		335	80			415		110	415	525
Park Fitness Zones / Outdoor Gyms for Parks \U				75	75	75	70	295			295	295
San Marcos Foothills Preserve Park & Open Space \P		27		300	2,200			2,500		27	2,500	2,527
Santa Claus Lane Beach Access \P	309	56		257	925	1,620	477	3,279		365	3,279	3,644
Santa Maria Levee to Guadalupe Multi-Use Trail \U						189	821	1,010			1,010	1,010
Toro Canyon Park Driveway to County Maintained Roadway	20					250	930	1,180		20	1,180	1,200
<i>Class Totals</i>	1,370	258		2,650	3,663	2,372	2,298	10,983		1,628	10,983	12,611
<u>Building & Building Improv (LI 8200)</u>												
Park Restrooms ADA Upgrade Program \U			200	150	150	150	150	800	400		1,200	1,200
<i>Class Totals</i>			200	150	150	150	150	800	400		1,200	1,200
<u>Equipment (LI 8300)</u>												
Park 5 Year Equipment Program \P		73	173	173	173	174	174	867		323	617	940
<i>Class Totals</i>		73	173	173	173	174	174	867		323	617	940
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Tuckers Grove Park- San Antonio Creek Bridge \U						50	350	400			400	400
<i>Class Totals</i>						50	350	400			400	400
<u>Construction in Progress (LI 8700)</u>												
Arroyo Burro Restroom Relocation and Park Improvements \	359	93	414	303	125			842		1,069	225	1,294

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CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Cachuma Lake Recreation Area Improvements \P	7,437	399	312	2,415	2,600	2,500	4,000	11,827	5,084	8,148	16,599	24,747
Cachuma Lake Water Park \P	75				500	3,795	2,530	6,825		75	6,825	6,900
Cachuma Live Oak Camp ADA Improvements and Marina C	303	40	1,253	384				1,637		1,038	942	1,980
Goleta Beach 2.0 \P	310	310	750	1,630	2,000			4,380		1,810	3,190	5,000
Jalama Beach Affordable Overnight Accomodations \F		50	200	500	645			1,345		1,395		1,395
Jalama Beach Park - Water Line \F		35	295					295		330		330
Waller Park Playfields \P	166	75	7	75	8,000	3,952		12,034		248	12,027	12,275
Walter Capps Park \P	2,576	1	10	924				934		2,741	770	3,511
Class Totals	11,226	1,003	3,241	6,231	13,870	10,247	6,530	40,119	5,084	16,854	40,578	57,432
<u>Maintenance Proj. (not LI 8000 accounts)</u>												
Park 5 Year Infrastructure Maintenance Program \P		223	1,168	1,168	1,168	1,168	1,168	5,840		2,223	3,840	6,063
Park 5 Year Repaving/Restriping Maintenance Program \P		278	715	715	715	715	715	3,575		778	3,075	3,853
Class Totals		501	1,883	1,883	1,883	1,883	1,883	9,415		3,001	6,915	9,916
Department Totals	12,749	1,885	5,647	11,787	23,491	18,092	14,601	73,618	6,584	22,159	72,677	94,836
<u>Community Resources & Public Faci.</u>												
<u>Public Works</u>												
<u>Land Improvements (LI 8120 Land Improv.)</u>												
LCSD - Major Laguna Sanitation Maintenance Projects \F	317	81	625		200			825		1,223		1,223
LCSD - Recycled Water Distribution Expansion \F	275		1,900					1,900		2,175		2,175
LCSD - Sewer System Improvements \F	457			600	540	400	400	1,940	3,603	6,000		6,000
LCSD - Solids Handling Expansion \F		600	1,450		900	900	952	4,202	1,995	6,797		6,797
Class Totals	1,049	681	3,975	600	1,640	1,300	1,352	8,867	5,598	16,195		16,195
<u>Building & Building Improv (LI 8200)</u>												
Landfill - Improvements at Tajiguas US 101 Intersection \F	79	80	240					240		399		399
Landfill - Tajiguas Landfill Phase 3B Liner \F		100	3,005	2,900				5,905		6,005		6,005
Landfill - Tajiguas Landfill Phase 3C Liner \F							756	756		756		756
LCSD - Garage/Shop Building \F									452	452		452
LCSD - Headworks Improvements \F	198				600	4,000	4,125	8,725	3,065	11,988		11,988
LCSD - Laboratory Building \F									679	679		679
LCSD - Membrane Bioreactor Improvements \F									646	646		646
LCSD - Operations Building Expansion \F					354			354		354		354
LCSD - Plant Capacity Expansion \F			200	300	10,800	13,349		24,649	15,084	39,733		39,733
LCSD - Tertiary Holding Improvements \F	1,757	4							3,388	5,149		5,149
LCSD - Waller Lift Station \F									1,839	1,839		1,839
Local Hazard Mitigation Plan (LHMP) Public Works Dept \U					350	800	1,550	2,700			2,700	2,700
Class Totals	2,034	184	3,445	3,200	12,104	18,149	6,431	43,329	25,153	68,000	2,700	70,700

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CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
<u>Equipment (LI 8300)</u>												
Equipment Replacement Program - Flood Control District \F		340	525	176	200	200	250	1,351		1,691		1,691
Landfill - Heavy Equipment Replacement Program \F	1,535	1,491	3,097	2,690	2,799	4,413	2,649	15,648		18,674		18,674
LCSD - Plant Back Up Generator Purchase \F			650					650		650		650
Class Totals	1,535	1,831	4,272	2,866	2,999	4,613	2,899	17,649		21,015		21,015
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Bikelanes: San Jose Creek Class I (North Segment) \F	8	186	441	427				868		1,062		1,062
Equipment Replacement Program - PW Transportation \F		600	1,535	1,620	860	785	870	5,670		6,270		6,270
LHMP-Bridge Scour Abatement Program \U									220		220	220
LHMP-Enhancements to Annual Culvert Inspection Program									175		175	175
LHMP-Geotechnical Engineered Solutions -Glen Annie Rd \									570		570	570
LHMP-Investigation of Low Capacity Bridges \U									210		210	210
LHMP-Jalama Road Geotechnical Survey of Slope Stability \									470		470	470
LHMP-Mountainous Road Rockfall Hazard Geotechnical Sur									345		345	345
LHMP-North County Geotechnical Survey of Stone Stability \									140		140	140
LHMP-Old San Marcos Road Geotechnical Survey \U									370		370	370
LHMP-South County Geological Survey on Slope Stability \									210		210	210
Prev Maint- Public Project Initiation Request Program \U			500	500	500	500	500	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F			125	125	125	125	125	625		625		625
Roadway Improv - Betteravia Safety Improvements \F			100	406				506		506		506
Roadway Improv - Clark Ave SRTS \F		112	279					279		391		391
Roadway Improv - Clark Avenue at Highway 101 \F	46	360	1,405	675				2,080		2,486		2,486
Roadway Improv - Hollister Ave/State St Improvements \P	345	195	250	115	6,000	5,000	5,000	16,365	35,695	1,905	50,695	52,600
Roadway Improv - Isla Vista Infrastructure Improvements \F			200	200				400		400		400
Roadway Improv - Misc. Project Expenses \F			486	90				576		576		576
Roadway Improv - Norris and Twitchell SR2S \F			325					325		325		325
Structure R&R - Ashley Road Scour Countermeasures \F		107	364	487				851		958		958
Structure R&R - Bella Vista Drive LWC Replacement \F		65	85	100	2,615			2,800		2,865		2,865
Structure R&R - Black Road Br. No. 51C-031 \F	860	330	1,915	1,865				3,780		4,970		4,970
Structure R&R - Bonita School Road Bridge Replacement \F		20	240	150	395	50	30,850	31,685		31,705		31,705
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	95	500	1,875	2,409				4,284		4,879		4,879
Structure R&R - East Mountain Drive LWC Replacement \F		75	110	115	2,742			2,967		3,042		3,042
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F		280	843	528				1,371		1,651		1,651
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	845	65	140	1,110	4,150	5,842		11,242		12,152		12,152
Structure R&R - Foothill Rd. LWC Replacement \F	340	200	260	260	515	515	500	2,050	17,341	19,931		19,931
Structure R&R - Goleta Beach Access Br. 51C-158 \F	150	245	230	500	2,800			3,530		3,925		3,925
Structure R&R - Jalama Road Br. No. 51C-013 \F	165	95	35	370	630			1,035		1,295		1,295
Structure R&R - Jalama Road Br. No. 51C-017 Replacemen	828	301	360	1,410	2,531			4,301		5,430		5,430
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl. \F	691	285	1,735	1,215				2,950		3,926		3,926
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement \	55	251	710					710		1,016		1,016

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CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F		65	85	60	270	2,922		3,337		3,402		3,402
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F		65	85	60	210	2,313		2,668		2,733		2,733
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F		10	65	65	120	145	1,620	2,015		2,025		2,025
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F		10	60	60	147	177	1,862	2,306		2,316		2,316
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F		10	65	65	65	95	1,003	1,293		1,303		1,303
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F		10	65	65	77	105	1,115	1,427		1,437		1,437
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	142	30	40	270	445			755		927		927
Structure R&R - Sisquoc Ped Bridge Replacement \F	10	157	58					58		225		225
Class Totals	4,580	4,629	15,071	15,322	25,197	18,574	43,445	117,609	55,746	126,659	55,905	182,564
<u>Construction in Progress (LI 8700)</u>												
Basin - Blosser Basin, Santa Maria \F	1	5	10	10	455			475		481		481
Basin - Lillingston Canyon Debris Dam Removal \F	504	285	343	270			10	623		1,412		1,412
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	105	30	255					255		390		390
Basin - RB7 Outlet Works, Orcutt \F	26			40	142			182		208		208
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	8,300	5,736	6,428	6,078	4,500	16,364	16,364	49,734	16,364	41,542	38,592	80,134
Channel - San Jose Creek Improvements, Goleta \F	1,523	2,095	1,547	10				1,557		5,175		5,175
Channel - San Pedro Creek Fish Passage \P			50	100	4,723			4,873		150	4,723	4,873
Channel - Unit Two Channel Improvements, Santa Maria \F	92	115	95	995				1,090		1,297		1,297
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \P	2,117	890	3,845	3,536				7,381		4,282	6,106	10,388
Levee - Santa Maria River Levee Reinforcement \F	556	3,830	375	25				400		4,786		4,786
Stockpile Area - South Coast \F	88	13	10	10	13	205	1,590	1,828		1,929		1,929
Storm Drain - North Avenue Drainage Impr., Lompoc \F	212	574	40					40		826		826
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	37	95	45	10	230			285		417		417
Storm Drain - West Green Cyn Phase II \F	1	170	45	10	71	6,412		6,538		6,709		6,709
Class Totals	13,562	13,838	13,088	11,094	10,134	22,981	17,964	75,261	16,364	69,604	49,421	119,025
<u>Maintenance Proj. (not LI 8000 accounts)</u>												
LHMP-Relocate the Hearts Adaptive Riding Center \U				40	30	20	10	100			100	100
Prev Maint- 5 Year Countywide Concrete Program \P			8,200	8,200	8,200	8,200	8,200	41,000		2,000	39,000	41,000
Prev Maint- 5 Year Countywide Surface Treatment Program			24,500	24,500	24,500	24,500	24,500	122,500		12,500	110,000	122,500
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program \P		125	11,837	11,925	11,625	11,625	11,625	58,637		762	58,000	58,762
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program \P			830	830	830	830	830	4,150		150	4,000	4,150
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program \U			7,800	7,800	7,800	7,800	7,800	39,000			39,000	39,000
Transfer Station - SCRTS Cover Structure \F						168	2,142	2,310		2,310		2,310
Transfer Stations - Various improvements \F			265	250	554	462		1,531		1,531		1,531
Class Totals		125	53,432	53,545	53,539	53,605	55,107	269,228		19,253	250,100	269,353
Department Totals	22,760	21,288	93,283	86,627	105,613	119,222	127,198	531,943	102,861	320,726	358,126	678,852

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
<u>General Government & Support Services</u>												
Clerk-Recorder-Assessor												
<i><u>IT Hardware/Software (LI 8301)</u></i>												
RealWare-Assessment Administration and Valuation Syste	1,026	34	68	91				159		1,219		1,219
<i>Class Totals</i>	1,026	34	68	91				159		1,219		1,219
<i>Department Totals</i>	1,026	34	68	91				159		1,219		1,219
<u>General Government & Support Services</u>												
General Services												
<i><u>Land (LI 8100)</u></i>												
CP--"Dump" Road Reconstruction and Extension \U			100	40	400			540			540	540
CP--Historic Nurses Dorm Building Rehabilitation \U						2,100	680	2,780	170		2,950	2,950
CP--New Cuyama Community Center--Master Plan \P	1,400	650			1,500	4,642	260	6,402		2,050	6,402	8,452
CP--Orcutt Civic/Community Center Building \U						69	2,487	2,556			2,556	2,556
CP--Orcutt Library Facility \U							4,381	4,381			4,381	4,381
CP--SB Building Permit Counter & Office Remodel \U					1,690	2,000		3,690			3,690	3,690
CP--SBCH--Historic American Building Survey \U					228	173	191	592			592	592
CP--Solvang Public Library Expansion & Remodel \U					1,450	2,550		4,000			4,000	4,000
FM--Photovoltaic Panel Program \U			236	393	400	407	415	1,851	1,859		3,710	3,710
<i>Class Totals</i>	1,400	650	336	433	5,668	11,941	8,414	26,792	2,029	2,050	28,821	30,871
<i><u>Building & Building Improv (LI 8200)</u></i>												
CLF--SBCH Historic Lamps and Windows \F					35	35	35	105	37	142		142
CLF--SBCH Mural Room Preservation \U					450	1,000		1,450			1,450	1,450
CLF--SBCH Stenciled Surfaces \U					175	200	625	1,000			1,000	1,000
CLF--SBCH Stone Detail Restoration \U						2,000	3,000	5,000			5,000	5,000
CP--Betteravia Bldg D Expansion (Hrg Rm & Offices) \F			1,388					1,388		1,388		1,388
CP--Carpinteria Library Remodel and Expansion \U				125	2,000	1,075		3,200			3,200	3,200
CP--CSD Office Renovation \F			200	600				800		800		800
CP--General Records Storage Building \U						574		574			574	574
CP--HMGP 1731-51-28 Cook & Miller Siesmic Retrofit \F			860					860		860		860
CP--New Cuyama Recreation Hall -Remodel \F		537	408	142				550		1,087		1,087
CP--Rehabilitation SB Main Jail \U						500	4,000	4,500	2,150		6,650	6,650
CP--SB Jail Kitchen Remodel \F			300	874				1,174		1,174		1,174
CP--SBCH Observation/Clock Tower Elevator \F		100	500					500		600		600
IT- Microwave Tower Replacement \F	180	150	20					20		350		350
<i>Class Totals</i>	180	787	3,676	1,741	2,660	5,384	7,660	21,121	2,187	6,401	17,874	24,275
<i><u>IT Hardware/Software (LI 8301)</u></i>												
IT- Countywide Telephone System Modernization \F	110	1,300	1,400	650	120			2,170		3,580		3,580
IT- Data Network Modernization and Refresh \P	889	522	590	767				1,357		2,365	403	2,768

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
IT- Enterprise Email Refresh \F		314								314		314
<i>Class Totals</i>	999	2,136	1,990	1,417	120			3,527		6,259	403	6,662
<u>Construction in Progress (LI 8700)</u>												
CP--Lompoc Veterans Building Renovation \P	910	247	156	126				282		1,313	126	1,439
CP--New Cuyama Family Resource Center/Library \F			820					820		820		820
CP--Santa Ynez Airport Improvements (Grant 12) \F			816					816		816		816
CP--SB Veterans Memorial Bldg-ADA Lift \F		25	235					235		260		260
<i>Class Totals</i>	910	272	2,027	126				2,153		3,209	126	3,335
<u>Maintenance Proj. (not LI 8000 accounts)</u>												
FM--Capital 5 Year Maintenance Program (Major) \P		1,695	4,815	4,815	4,815	4,815	4,815	24,075		3,195	22,575	25,770
FM--Capital 5 Year Maintenance Program (Minor) \P			2,063	2,063	2,063	2,063	2,063	10,315		5,000	5,315	10,315
FM--Facility Lighting and Control Retrofits \U			630					630			630	630
FM--Main Jail Sewer Infrastructure Replacement \U			380	1,000	1,000	545		2,925			2,925	2,925
FM--SBCH HVAC System Replacement \P	95	749		150	3,581			3,731		844	3,731	4,575
<i>Class Totals</i>	95	2,444	7,888	8,028	11,459	7,423	6,878	41,676		9,039	35,176	44,215
<i>Department Totals</i>	3,584	6,289	15,917	11,745	19,907	24,748	22,952	95,269	4,216	26,958	82,400	109,358
General Government & Support Services												
Treasurer-Tax Collector-Public												
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Property Tax Management System Replacement \F	985	227	1,222					1,222		2,434		2,434
<i>Class Totals</i>	985	227	1,222					1,222		2,434		2,434
<i>Department Totals</i>	985	227	1,222					1,222		2,434		2,434
General County Programs												
Sheriff Capital Projects-Jail												
<u>Building & Building Improv (LI 8200)</u>												
Northern Branch County Jail \F	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
<i>Class Totals</i>	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
<i>Department Totals</i>	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table II: Summary of Projects (\$000)**

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
<u>Class Summary</u>												
Land (LI 8100)	1,553	700	536	1,308	9,470	15,282	11,630	38,226	3,129	2,403	41,205	43,608
Land Improvements (LI 8120 Land Improv.)	6,465	1,391	5,197	3,250	5,303	3,672	3,650	21,072	5,598	23,543	10,983	34,526
Building & Building Improv (LI 8200)	10,131	1,260	9,950	11,693	36,138	72,407	107,896	238,083	46,936	184,824	111,586	296,410
Equipment (LI 8300)	2,096	2,786	4,925	3,039	3,172	5,487	6,173	22,796		23,261	4,417	27,678
IT Hardware/Software (LI 8301)	2,025	2,220	2,344	1,558	120			4,022		7,864	403	8,267
Infrastructure (LI 8400 Infrastructure)	4,580	4,629	15,071	15,322	25,197	18,624	43,795	118,009	55,746	126,659	56,305	182,964
Construction in Progress (LI 8700)	25,698	15,113	18,356	17,451	24,004	33,228	24,494	117,533	21,448	89,667	90,125	179,792
Maintenance Proj. (not LI 8000 accounts)	95	3,070	63,203	63,456	66,881	62,911	63,868	320,319		31,293	292,191	323,484
<i>Grand Totals</i>	52,643	31,169	119,582	117,077	170,285	211,611	261,506	880,060	132,857	489,514	607,215	1,096,729

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table III: Summary of Funding Sources (\$000)**

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
2005 Certificate of Participation (Debt)						1,175				1,175		1,175
Other Financing Sources												
AB 1600	104	207	214		214					214		525
Other Financing Sources												
AB1431	158											158
Intergovernmental Revenue-Other												
AB900 Conditional Award							11,174	40,000	28,826	80,000		80,000
Intergovernmental Revenue-State												
AH & R CIP Trust Fund							100			100		100
Licenses, Permits and Franchises												
ARRA	1,337											1,337
Intergovernmental Revenue-Federal												
Asset Forfeiture						40				40		40
Fines, Forfeitures, and Penalties												
Boating & Waterways Grant	3,029											3,029
Intergovernmental Revenue-State												
Bureau of Reclamation	2,935	299	312	435	747					747		3,981
Intergovernmental Revenue-Federal												
CBI	310											310
Intergovernmental Revenue-State												
CDBG Funds	651	379	215	800	1,015	142				1,157		2,187
Intergovernmental Revenue-State												
City of Goleta	1,250											1,250
Intergovernmental Revenue-Other												
City of Lompoc		35										35
Intergovernmental Revenue-Other												
City of Santa Barbara	232											232
Intergovernmental Revenue-Other												
City of Santa Maria		880					333			333		1,213
Intergovernmental Revenue-Other												
Clean Beach Initiative (CBI)	227											227
Other Financing Sources												
Coastal Impact Assistance Program		410		900	900	440				1,340		1,750
Intergovernmental Revenue-Other												
Courthouse Construction Fund			200	15	215					215		215
Fines, Forfeitures, and Penalties												
CREF	378	46	200	10	210	357				567		991
Miscellaneous Revenue												

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table III: Summary of Funding Sources (\$000)**

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Cuyama Valley Recreational District		21										21
Charges for Services												
Del Playa Prop. Sale and IV Red. Agency	1,145											1,145
Miscellaneous Revenue												
Department of Fish and Game	97	78		33	33					33		208
Licenses, Permits and Franchises												
Designated - Assessor Property Tax Improvemen	1,026	34		68	68	91				159		1,219
Designation	985	272		1,222	1,222	600				1,822		3,079
Changes to Designations												
Developer Fees	166	50		200	200	500	1,330	2,240	6,905	11,175		11,391
Charges for Services												
Donations				50	50					50		50
FAA Grant				734	734					734		734
Intergovernmental Revenue-Federal												
Federal Budget (PL 111-8)	404	247	156		156					156		807
Intergovernmental Revenue-Federal												
Federal/State/Dept. of Social Services		50		270	270	50				320		370
FEMA	164		600	45	645					645		809
Intergovernmental Revenue-Federal												
Fire	1,763	315		392	392					392		2,470
Taxes												
Flood Control District		340		525	525	176	200	200	250	1,351		1,691
Taxes												
Gas Tax	100	600		683	683	614	300	300	300	2,197		2,897
Intergovernmental Revenue-State												
General Fund	5,465	50	424	104	528	924	50	50	50	1,602	900	8,017
Taxes												
General Fund Capital Designation	1,228	650										1,878
Changes to Designations												
General Fund Capital Maintenance Designation	95	2,751		2,000	2,000	2,400	1,800	1,800	1,800	9,800		12,646
Changes to Designations												
General Fund Road Designation				500	500	500	500	500	500	2,500		2,500
Changes to Designations												
General Fund Road Designation & MOE				200	200	200	200	200	200	1,000		1,000
Changes to Designations												

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table III: Summary of Funding Sources (\$000)**

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
General Fund Strategic Reserve							5,290			5,290		5,290
Changes to Designations												
Grant and Visitor Revenue							35	35	35	105	37	142
Other Financing Sources												
Grants	1,771	2,467		1,870	1,870					1,870		6,108
Other Financing Sources												
GTIP	69	39		257	257	230				487		595
Charges for Services												
HBP	3,618	2,787		8,512	8,512	10,444	16,443	11,435	36,893	83,727	15,352	105,484
Intergovernmental Revenue-Federal												
HSIP				690	690	665				1,355		1,355
Intergovernmental Revenue-Federal												
Insurance Reimbursement		98		30	30	30	30	30	30	150		248
Miscellaneous Revenue												
ISF - Communication Services	290	1,450	20	1,400	1,420	650	120			2,190		3,930
Charges for Services												
ISF - Information Technology Services	563	836		590	590	364				954		2,353
Charges for Services												
Laguna District Service Charges	2,204	685		2,725	2,725	600	2,240	5,300	5,477	16,342	6,088	25,319
Charges for Services												
LCSD Developer Fees							10,800	13,349		24,149	24,663	48,812
Charges for Services												
LCSD Enterprise Fund	275			600	600	300	354			1,254		1,529
Charges for Services												
Lompoc City Flood Zone	212	539		40	40					40		791
Taxes												
Lompoc Veterans Memorial Building Foundation	255											255
Other Financing Sources												
Measure A	26	152		3,790	3,790	4,002	2,982	2,835	2,920	16,529		16,707
Taxes												
Measure D	363											363
Taxes												
Measure D/Measure A				200	200	200				400		400
Taxes												
Northern Branch Jail Fund Balance Component			524	1,176	1,700	1,106	194			3,000		3,000
Changes to Designations												
NRDAR	65											65
Intergovernmental Revenue-Federal												

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table III: Summary of Funding Sources (\$000)**

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Orcutt Flood Zone	105	30		255	255					255		390
Taxes												
Orcutt Master Drainage Fund	26					40	142			182		208
Use of Money and Property												
OTIP	46	360		584	584	275				859		1,265
Charges for Services												
Parks	18	28		20	20					20		66
Parks Capital Committed Fund Balance	214	138	555		555					555		907
Changes to Designations												
Private Funding				20	20					20		20
Miscellaneous Revenue												
Prop 12	209											209
Intergovernmental Revenue-State												
Prop 40	633											633
Intergovernmental Revenue-State												
Proposition 172		174	476	368	844	438				1,282		1,456
Intergovernmental Revenue-State												
Proposition 1B	10	269		230	230	268	817	670		1,985		2,264
Intergovernmental Revenue-State												
Proposition 50	900	100										1,000
Intergovernmental Revenue-State												
Public Health Fund	3,061	225										3,286
Miscellaneous Revenue												
Quimby	201	220		7	7					7		428
Charges for Services												
Resource Recovery & Waste Mgt. Enterprise Fun	1,614	1,671		6,607	6,607	5,840	3,353	5,043	5,547	26,390		29,675
Charges for Services												
RSTP	8	186		167	167	13				180		374
Intergovernmental Revenue-State												
RZEDB	137	100	1,764		1,764					1,764		2,001
Other Financing Sources												
Safe Routes to School		93		547	547					547		640
Intergovernmental Revenue-State												
SAFETEA-LU	276	156		200	200	92	1,000			1,292		1,724
Intergovernmental Revenue-Federal												
Santa Maria Flood Zone	131	385		195	195	1,025	423	6,412		8,055		8,571
Taxes												

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table III: Summary of Funding Sources (\$000)**

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Santa Maria River Levee	556	1,100		375	375	25				400		2,056
Taxes												
Santa Ynez Airport Authority				82	82					82		82
Intergovernmental Revenue-Other												
SLPP				428	428	307				735		735
Intergovernmental Revenue-State												
Soc Serv Op Budget	189											189
Miscellaneous Revenue												
South Coast Flood Zone	11,303	8,841		9,145	9,145	6,943	4,513	3,705	5,100	29,406	3,500	53,050
Taxes												
State Parks Grant		162	58		58					58		220
Intergovernmental Revenue-State												
Toll Credits	46	84		214	214	147	380	59	57	857	1,989	2,976
Intergovernmental Revenue-State												
UCSB		80										80
Intergovernmental Revenue-State												
Various Public Works Funds				486	486	90				576		576
<i>Funded Totals</i>	52,643	31,169	5,718	50,996	56,714	42,303	65,103	94,163	94,890	353,173	52,529	489,514
<i>Unfunded Totals</i>				62,868	62,868	74,774	105,182	117,448	166,616	526,887	80,328	607,215
<i>Grand Totals</i>	52,643	31,169	5,718	113,864	119,582	117,077	170,285	211,611	261,506	880,060	132,857	1,096,729

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table IV: Summary of Projects Completed (\$000)**

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2012-13	Project Total
<u>Public Safety</u>			
Fire			
<u>Building & Building Improv (LI 8200)</u>			
Station 14 (Goleta-Los Cameros) Restroom Remodel	82	75	157
Station 24 (Los Alamos) Restroom Remodel	74	115	189
<i>Class Totals</i>	156	190	346
<i>Department Totals</i>	156	190	346
Sheriff			
<u>Land Improvements (LI 8120 Land Improv.)</u>			
Santa Barbara Jail Security Controls	20	686	706
<i>Class Totals</i>	20	686	706
<i>Department Totals</i>	20	686	706
<u>Health & Human Services</u>			
Public Health			
<u>Land (LI 8100)</u>			
Lompoc Animal Shelter Remodel	77	285	362
<i>Class Totals</i>	77	285	362
<i>Department Totals</i>	77	285	362
<u>Community Resources & Public Faci.</u>			
Public Works			
<u>Building & Building Improv (LI 8200)</u>			
Landfill - Tajiguas Landfill Phase 3A Liner	2,421	3,655	6,076
<i>Class Totals</i>	2,421	3,655	6,076
<u>Infrastructure (LI 8400 Infrastructure)</u>			
Roadway Improv - Cold Spring SR2S	59	270	329
Roadway Improv - Union Valley Parkway Extension	40	2,436	2,476
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23	393	2,543	2,936
Storm Damage Repair - Paradise Road Realignment	199	639	838
Structure R&R - San Marcos Road Br. No. 51C-002	215	1,020	1,235
<i>Class Totals</i>	906	6,908	7,814
<u>Construction in Progress (LI 8700)</u>			
Carpinteria Salt Marsh Wall Extension	203	225	428
<i>Class Totals</i>	203	225	428
<i>Department Totals</i>	3,530	10,788	14,318
<i>Grand Totals</i>	3,783	11,949	15,732

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2012-13	Project Total
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CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table V: FY 2013-14 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2012-13	Recommended 2013-14			Project Total	FY 2013-14 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
<u>Public Safety</u>												
Fire												
Apparatus Replacement/Purchase	561			370	370	2,331						
Miscellaneous Equipment		111		72	72	183						
Department Totals	561	111		442	442	2,514						
Sheriff												
Main Jail Equipment				38	38	38						
Replace Computer Server equipment				16	16	16						
Department Totals				54	54	54						
<u>Health & Human Services</u>												
Social Services												
IT Hardware Replace Program		50		270	270	370						
Department Totals		50		270	270	370						
<u>Community Resources & Public Faci.</u>												
Parks												
Arroyo Burro Restroom Relocation and Park Improvements	359	93	414		414	1,294						
Cachuma Lake Recreation Area Improvements	7,437	399	312		312	24,747						
Cachuma Live Oak Camp ADA Improvements and Marina Caf	303	40	260	435	695	1,980						
Goleta Beach 2.0	310	310		750	750	5,000						
Jalama Beach Affordable Overnight Accomodations		50		200	200	1,395						
Jalama Beach Park - Water Line		35	295		295	330						
Park 5 Year Equipment Program		73		50	50	940						
Park 5 Year Infrastructure Maintenance Program		223		400	400	6,063						
Park 5 Year Repaving/Restriping Maintenance Program		278		100	100	3,853						
Point Sal Coastal Access Improvements	153	50		150	150	10,500						
Waller Park Playfields	166	75		7	7	12,275						
Walter Capps Park	2,576	1		10	10	3,511						
Department Totals	11,304	1,627	1,281	2,102	3,383	71,888						
Public Works												
Basin - Blosser Basin, Santa Maria	1	5		10	10	481						
Basin - Lillingston Canyon Debris Dam Removal	504	285		343	343	1,412						
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	105	30		255	255	390						
Bikelanes: San Jose Creek Class I (North Segment)	8	186		441	441	1,062						

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table V: FY 2013-14 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2012-13	Recommended 2013-14			Project Total	FY 2013-14 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Channel - Lower Mission Creek Flood Control Proj, S.B.	8,300	5,736		6,428	6,428	80,134						
Channel - San Jose Creek Improvements, Goleta	1,523	2,095		1,547	1,547	5,175						
Channel - San Pedro Creek Fish Passage				50	50	4,873						
Channel - Unit Two Channel Improvements, Santa Maria	92	115		95	95	1,297						
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	2,117	890		800	800	10,388						
Equipment Replacement Program - Flood Control District		340		525	525	1,691						
Equipment Replacement Program - PW Transportation		600		1,535	1,535	6,270						
Landfill - Heavy Equipment Replacement Program	1,535	1,491		3,097	3,097	18,674						
Landfill - Improvements at Tajiguas US 101 Intersection	79	80		240	240	399						
Landfill - Tajiguas Landfill Phase 3B Liner		100		3,005	3,005	6,005						
LCSD - Major Laguna Sanitation Maintenance Projects	317	81		625	625	1,223						
LCSD - Plant Back Up Generator Purchase				650	650	650						
LCSD - Plant Capacity Expansion				200	200	39,733						
LCSD - Recycled Water Distribution Expansion	275			1,900	1,900	2,175						
LCSD - Solids Handling Expansion		600		1,450	1,450	6,797						
Levee - Santa Maria River Levee Reinforcement	556	3,830		375	375	4,786						
Prev Maint- 5 Year Countywide Concrete Program				400	400	41,000						
Prev Maint- 5 Year Countywide Surface Treatment Program				2,500	2,500	122,500						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program		125		237	237	58,762						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program				30	30	4,150						
Prev Maint- Unanticipated Minor Projects Program				125	125	625						
Roadway Improv - Betteravia Safety Improvements				100	100	506						
Roadway Improv - Clark Ave SRTS		112		279	279	391						
Roadway Improv - Clark Avenue at Highway 101	46	360		1,405	1,405	2,486						
Roadway Improv - Hollister Ave/State St Improvements	345	195		250	250	52,600						
Roadway Improv - Isla Vista Infrastructure Improvements				200	200	400		3			3	3
Roadway Improv - Misc. Project Expenses				486	486	576						
Roadway Improv - Norris and Twitchell SR2S				325	325	325						
Stockpile Area - South Coast	88	13		10	10	1,929						
Storm Drain - North Avenue Drainage Impr., Lompoc	212	574		40	40	826						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	37	95		45	45	417						
Storm Drain - West Green Cyn Phase II	1	170		45	45	6,709						
Structure R&R - Ashley Road Scour Countermeasures		107		364	364	958						
Structure R&R - Bella Vista Drive LWC Replacement		65		85	85	2,865						

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table V: FY 2013-14 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2012-13	Recommended 2013-14			Project Total	FY 2013-14 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
Structure R&R - Black Road Br. No. 51C-031	860	330		1,915	1,915	4,970						
Structure R&R - Bonita School Road Bridge Replacement		20		240	240	31,705						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	95	500		1,875	1,875	4,879						
Structure R&R - East Mountain Drive LWC Replacement		75		110	110	3,042						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement		280		843	843	1,651						
Structure R&R - Floradale Avenue Br. No. 51C-006	845	65		140	140	12,152						
Structure R&R - Foothill Rd. LWC Replacement	340	200		260	260	19,931						
Structure R&R - Goleta Beach Access Br. 51C-158	150	245		230	230	3,925						
Structure R&R - Jalama Road Br. No. 51C-013	165	95		35	35	1,295						
Structure R&R - Jalama Road Br. No. 51C-017 Replacement	828	301		360	360	5,430						
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.	691	285		1,735	1,735	3,926						
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement	55	251		710	710	1,016						
Structure R&R - Refugio Road MP 0.3 LWC Replacement		65		85	85	3,402						
Structure R&R - Refugio Road MP 1.8 LWC Replacement		65		85	85	2,733						
Structure R&R - Refugio Road MP 3.0 LWC Replacement		10		65	65	2,025						
Structure R&R - Refugio Road MP 3.1 LWC Replacement		10		60	60	2,316						
Structure R&R - Refugio Road MP 3.2 LWC Replacement		10		65	65	1,303						
Structure R&R - Refugio Road MP 3.3 LWC Replacement		10		65	65	1,437						
Structure R&R - Rincon Hill Road Br. No. 51C-039	142	30		40	40	927						
Structure R&R - Sisquoc Ped Bridge Replacement	10	157		58	58	225						
Transfer Stations - Various improvements				265	265	1,531						
Department Totals	20,322	21,284		39,738	39,738	601,461		3			3	3
<u>General Government & Support Services</u>												
Clerk-Recorder-Assessor												
RealWare-Assessment Administration and Valuation System	1,026	34		68	68	1,219						
Department Totals	1,026	34		68	68	1,219						
General Services												
CP--Betteravia Bldg D Expansion (Hrg Rm & Offices)			1,388		1,388	1,388	3	6			9	9
CP--CSD Office Renovation				200	200	800						
CP--HMGP 1731-51-28 Cook & Miller Siesmic Retrofit			800	60	860	860						
CP--Lompoc Veterans Building Renovation	910	247	156		156	1,439		5			5	1
CP--New Cuyama Family Resource Center/Library				820	820	820						
CP--New Cuyama Recreation Hall -Remodel		537	58	350	408	1,087						
CP--Santa Ynez Airport Improvements (Grant 12)				816	816	816						

CAPITAL IMPROVEMENT PROGRAM SUMMARY**Table V: FY 2013-14 Capital Projects Budget (\$000)**

Function / Department / Project	Prior Year(s) Expense	Est Act 2012-13	Recommended 2013-14			Project Total	FY 2013-14 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
CP--SB Jail Kitchen Remodel			300		300	1,174						
CP--SB Veterans Memorial Bldg-ADA Lift		25	215	20	235	260						
CP--SBCH Observation/Clock Tower Elevator		100	500		500	600						
FM--Capital 5 Year Maintenance Program (Major)		1,695		300	300	25,770						
FM--Capital 5 Year Maintenance Program (Minor)				1,000	1,000	10,315						
IT- Countywide Telephone System Modernization	110	1,300		1,400	1,400	3,580				200	200	200
IT- Data Network Modernization and Refresh	889	522		590	590	2,768						
IT- Microwave Tower Replacement	180	150	20		20	350						
Department Totals	2,089	4,576	3,437	5,556	8,993	52,027	3	11		200	214	210
Treasurer-Tax Collector-Public												
Property Tax Management System Replacement	985	227		1,222	1,222	2,434						
Department Totals	985	227		1,222	1,222	2,434						
General County Programs												
Sheriff Capital Projects-Jail												
Northern Branch County Jail	5,454	174	1,000	1,544	2,544	96,100						
Department Totals	5,454	174	1,000	1,544	2,544	96,100						
<i>Grand Totals</i>	41,741	28,083	5,718	50,996	56,714	828,067	3	14		200	217	213

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