

Function: Public Safety

Department: Fire

StartDate: 7/1/2012

EndDate: 6/30/2014

**Description**

This project includes the purchase of equipment associated with the Federal Assistance to Firefighters grant program. These competitive grant awards provide 80% funding to projects that enhance the ability of fire departments to protect the public and fire personnel from fire and related hazards.

**Status**

Currently twenty-two defibrillator/monitors and various arson investigation equipment have been approved for purchase through these grants.

**Net Impact on Operating Budget**

The net impact on the operating budget is negligible.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	771		
<b>Total Cost</b>	<b>771</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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				
Fire	0001		154											154
Grants	0001		617											617
Totals			771											771

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

Attachment B

**Function:** Public Safety

**Department:** Fire

**StartDate:** 7/1/2012

**EndDate:** 6/30/2014

**Description**

This project includes miscellaneous capital equipment necessary for operational needs.

**Status**

Currently a new vehicle for the Arson Dog Program funded by donations and extrication power unit replacements are planned for FY 2013-14.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	183		
<b>Total Cost</b>	<b>183</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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			
Donations	2280				50	50					50		50
Fire			111		22	22					22		133
<b>Totals</b>			111		72	72					72		183

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:						
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Function: Public Safety

Department: Fire

StartDate: 7/1/2017

EndDate: 6/30/2018

This project is managed by General Services.

**Description**

This project consists of the replacement of Fire Station 21 in Orcutt. The current station was built in 1967 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.

**Status**

Currently, this project is unfunded.

**Net Impact on Operating Budget**

The impact on the operating budget will be negligible.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
<b>Total Cost</b>	<b>4,690</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

<b>Operating &amp; Maintenance Costs for Fund 2280</b>		Year 1 Impact:							
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**Main Jail Equipment - New**

Attachment B

**Function:** Public Safety

**Department:** Sheriff

**StartDate:** 7/1/2013

**EndDate:** 6/30/2014

**Description**

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

**Status**

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

**Net Impact on Operating Budget**

This is an ongoing budgetary need of the Sheriff's Office.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	38	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>38</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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	0001				38	38					38		38
<b>Totals</b>					38	38					38		38

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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Function: Public Safety

Department: Sheriff

StartDate: 7/1/2013

EndDate: 6/30/2014

**Description**

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

**Status**

The project is funded with Sheriff's Office operational budget

**Net Impact on Operating Budget**

There is not impact on the operating budget as this is an ongoing expenditure.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	16	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>16</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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	0001				16	16					16		16
Totals					16	16					16		16

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:							
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**Function:** Department: Social Services

**StartDate:** 7/1/2012      **EndDate:** 6/3/2015

**Description**

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

**Status**

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

**Net Impact on Operating Budget**

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

**Estimated Project Costs**

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

Source of Funds	Fund	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				
Federal/State/Dept. of Social Services			50		270	270	50					320		370
<b>Totals</b>			50		270	270	50					320		370

<b>Operating &amp; Maintenance Costs for Fund 0055</b>		Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Parks

**StartDate:** 4/3/2012

**EndDate:** 4/3/2022

**Description**

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

This project is funded through \$1.395 million paid by the developer of a new high-end resort at the previous Miramar Beach Resort site in order to mitigate for the loss of previously existing lower cost overnight accommodations. The fees were paid to the County on April 3, 2012 and must be expended by April 3, 2022, and must be utilized to establish new lower cost visitor serving accommodations located in the coastal zone of Santa Barbara County.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	157	Utilities	0
Design	50	Maintenance	5
Acquisition	0	Personnel	0
Construction	1,188	Other	0
Other	0		
<b>Total Cost</b>	<b>1,395</b>	<b>Total Cost</b>	<b>5</b>

**Status**

Site assessment and master plan re-configuration is currently in process.

**Net Impact on Operating Budget**

Operating budget will be impacted due to increase of maintenance and cleaning of the new cabins/yurts and servicing of the new restroom.

Source of Funds	Fund	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			
Developer Fees	0031		50		200	200	500	645			1,345		1,395
Totals			50		200	200	500	645			1,345		1,395
<b>Operating &amp; Maintenance Costs for Fund 0001</b>					Year 1 Impact:				5	5	10		

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

**Department:** Public Works

**StartDate:** 7/1/2013

**EndDate:** 6/30/2016

**Description**

This project consists of major maintenance projects needed at the Laguna County Sanitation District wastewater reclamation plant. These types of projects generally consist of recoating digester tanks or water tanks, corrosion repair site repaving, emptying sludge beds, valve replacement, etc. as may be necessary per a fixed inspection and planned maintenance schedule but also include updating facilities such as pond liner improvements or switching from diesel to electric powered pumps as may be required by regulatory criteria.

Prior year expenses include the Secondary Digester Dome Recoat project and the replacement of the biofilter media in the Trickling Filter System.



**Estimated Project Costs**

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

**Status**

Currently two projects are scheduled for FY 2013-14. The Lower Pond Pump Station Improvements and guniting Pond A. In FY 2015-16, the primary digester dome will be taken down for inspection and plant site repaving is planned.

**Net Impact on Operating Budget**

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

Source of Funds	Fund	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				
Laguna District Service Charges	2870	317	81		625	625		200				825		1,223
<b>Totals</b>		317	81		625	625		200				825		1,223

<b>Operating &amp; Maintenance Costs for Fund 2870</b>	Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2013

**EndDate:** 6/30/2014

**Description**

This project is the purchase and installation of new back up generators for each of the two plant electricity meters. When plant power is lost, tertiary treatment processes and salt removing equipment cannot operate. This results in reduced treatment levels (secondary) because the existing generators are too small to run the whole plant. In addition, the small generators are no longer compliant with current air emission regulations. Further, recent regulatory criteria requires that tertiary treatment processes and salt reduction equipment be utilized at all times in order to maintain effluent limits.



**Status**

Currently purchase is budgeted for the 2013/14 FY.

**Net Impact on Operating Budget**

The generators will provide back up power in the event of a power outage. Most power outages occur from trees downing power lines but longer outages can occur from events such as the 2003 earthquake.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	650	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>650</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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			
Laguna District Service Charges	2870				650	650					650		650
Totals					650	650					650		650

<b>Operating &amp; Maintenance Costs for Fund 2870</b>		Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 7/1/2013

**EndDate:** 9/30/2015

**Description**

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

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



**Status**

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

**Net Impact on Operating Budget**

None

**Estimated Project Costs**

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

Source of Funds	Fund	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			
HSIP	0017				90	90	365				455		455
Measure A	0017				10	10	41				51		51
<b>Totals</b>					<b>100</b>	<b>100</b>	<b>406</b>				<b>506</b>		<b>506</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 3/1/2012

**EndDate:** 6/30/2014

**Description**

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

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



**Status**

Currently this project is in the detailed design phase. Construction of the curb ramp requires an encroachment permit from Caltrans. Caltrans' review is underway and pending approval, plans will be finalized. Construction is scheduled for FY 2013-14.

**Net Impact on Operating Budget**

None

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	137	Utilities	0
Design	5	Maintenance	0
Acquisition	5	Personnel	0
Construction	244	Other	0
Other	0		
<b>Total Cost</b>	<b>391</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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			
Measure A	0017		19		22	22					22		41
Safe Routes to School	0017		93		257	257					257		350
<b>Totals</b>			112		279	279					279		391

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2014

**Description**

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

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

**Status**

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

**Net Impact on Operating Budget**

None.

**Estimated Project Costs**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
Various Public Works Funds	0017				486	486	90				576		576
<b>Totals</b>					486	486	90				576		576

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 1/10/2013

**EndDate:** 6/30/2014

**Description**

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

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	32	Utilities	0
Design	21	Maintenance	0
Acquisition	12	Personnel	0
Construction	260	Other	0
Other	0		
<b>Total Cost</b>	<b>325</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this project is in preliminary design.

**Net Impact on Operating Budget**

None.

Source of Funds	Fund	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			
Measure A	0017				35	35					35		35
Safe Routes to School	0017				290	290					290		290
<b>Totals</b>					<b>325</b>	<b>325</b>					<b>325</b>		<b>325</b>

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 9/10/2013

**EndDate:** 12/15/2015

**Description**

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

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	129	Utilities	0
Design	77	Maintenance	0
Acquisition	0	Personnel	0
Construction	737	Other	0
Other	15		
<b>Total Cost</b>	<b>958</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

None.

Source of Funds	Fund	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			
HBP	0016		107		364	364	487				851		958
Totals			107		364	364	487				851		958

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 11/15/2012

**EndDate:** 6/1/2016

**Description**

This project will replace the existing low water crossing (LWC) on Bella Vista Drive over Romero Creek in Montecito. A trailhead and a private driveway lie adjacent to this location. At certain times of the year, this segment of the road is submerged with water creating an inconvenience to the traveling public. The project will construct a bridge that spans this low water crossing and provides adequate water conveyance.

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



**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	125	Utilities	0
Design	520	Maintenance	0
Acquisition	20	Personnel	0
Construction	2,200	Other	0
Other	0		
<b>Total Cost</b>	<b>2,865</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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			
HBP	0017		65		85	85	100	2,615			2,800		2,865
Totals			65		85	85	100	2,615			2,800		2,865

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Function:** Community Resources & Public Faci.

**Department:** Public Works

**StartDate:** 3/1/2013

**EndDate:** 2/28/2018

**Description**

This project is located on Bonita School Road over the Santa Maria River, 0.3 Miles North of State Route 166. It includes replacing the existing structurally deficient railroad flat car bridge with a longer bridge that meets current design, hydraulic and seismic standards. During flood events and periods of high flows, water overflows across low points on the approach roads of the bridge. The project will involve construction of a long multi-span bridge that spans across the existing levees at both ends.

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



**Estimated Project Costs**

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

**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017		20		240	240	150	395	50	30,850	31,685		31,705
Totals			20		240	240	150	395	50	30,850	31,685		31,705

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 11/15/2012

**EndDate:** 6/23/2016

**Description**

This project will replace the existing low water crossing (LWC) at East Mountain Drive over Cold Springs Creek in Montecito. A popular trailhead is located near this project. Most of the year, the road segment is submerged in water creating an inconvenience to the traveling public.. This project will construct a bridge that spans the low water crossing and provides adequate water conveyance.

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	165	Utilities	0
Design	115	Maintenance	0
Acquisition	20	Personnel	0
Construction	2,742	Other	0
Other	0		
<b>Total Cost</b>	<b>3,042</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017		75		110	110	115	2,742			2,967		3,042
Totals			75		110	110	115	2,742			2,967		3,042

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 3/28/2013

**EndDate:** 8/17/2018

**Description**

This project is located on Refugio Road over Refugio Creek 0.3 Miles North of State Route 101, the first in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. There are existing culverts and steel grates across the crossing that accommodate water flows. However during most of the year, this segment of the road is submerged with water creating an inconvenience to the traveling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	105	Utilities	0
Design	375	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,922	Other	0
Other	0		
<b>Total Cost</b>	<b>3,402</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

Source of Funds	Fund	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			
HBP	0017		65		85	85	60	270	2,922		3,337		3,402
Totals			65		85	85	60	270	2,922		3,337		3,402

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 3/28/2013

**EndDate:** 6/6/2017

**Description**

This project is located on Refugio Road over Refugio Creek 1.80 Miles North of State Route 101, the second in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. The existing culverts at this crossing are not sufficient to carry the flow during the rainy, winter season. Water overtopping this segment of the road causes inconvenience to the traveling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	105	Utilities	0
Design	315	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,313	Other	0
Other	0		
<b>Total Cost</b>	<b>2,733</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

Source of Funds	Fund	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			
HBP	0017		65		85	85	60	210	2,313		2,668		2,733
Totals			65		85	85	60	210	2,313		2,668		2,733

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 5/15/2014

**EndDate:** 6/7/2018

**Description**

This project is located on Refugio Road over Refugio Creek 3.0 Miles North of State Route 101, the third in a series of low water crossings on Refugio Road travelling east to Santa Ynez Valley. The existing culverts at this crossing are not adequate during period of high flows in the rainy, winter season. The roadway is often overtopped with water creating an inconvenience to the travelling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	345	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,620	Other	0
Other	0		
<b>Total Cost</b>	<b>2,025</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

Source of Funds	Fund	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			
HBP	0017		10		65	65	65	120	145	1,620	2,015		2,025
Totals			10		65	65	65	120	145	1,620	2,015		2,025

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 6/9/2014

**EndDate:** 11/9/2018

**Description**

This project is located on Refugio Road over Refugio Creek 3.1 Miles North of State Route 101, the fourth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. During high flows in the rainy, winter season, water overtops the roadway causing an inconvenience to the traveling public. This project will construct a bridge to span this low water crossing and provide adequate conveyance for water flow. Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	404	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,862	Other	0
Other	0		
<b>Total Cost</b>	<b>2,316</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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			
HBP	0017		10		60	60	60	147	177	1,862	2,306		2,316
Totals			10		60	60	60	147	177	1,862	2,306		2,316

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 5/5/2014

**EndDate:** 12/18/2018

**Description**

This project is located on Refugio Road over Refugio Creek 3.2 Miles North of State Route 101, The fifth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. Existing culverts do not provide adequate conveyance during periods of high flow thus creating an inconvenience to the travelling public. The project will construct a new bridge that spans the low water crossing to address the overtopping issue.

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



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	200	Maintenance	0
Acquisition	40	Personnel	0
Construction	1,003	Other	0
Other	0		
<b>Total Cost</b>	<b>1,303</b>	<b>Total Cost</b>	<b>0</b>

**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

Source of Funds	Fund	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			
HBP	0017		10		65	65	65	65	95	1,003	1,293		1,303
Totals			10		65	65	65	65	95	1,003	1,293		1,303

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Function:** Community Resources & Public Fac.

**Department:** Public Works

**StartDate:** 10/3/2014

**EndDate:** 9/11/2018

**Description**

This project is located on Refugio Road over Refugio Creek 3.30 Miles North of State Route 101, the last in a series of six low water crossings on Refugio Road travelling east to the Santa Ynez Valley. During high flows in the rainy, winter season, this segment of road is submerged with water becoming an inconvenience to the travelling public. The project will construct a new bridge to span this low water crossing and address the overtopping issue.

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



**Status**

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

**Net Impact on Operating Budget**

The project will have no impact to the operating budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	262	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,115	Other	0
Other	0		
<b>Total Cost</b>	<b>1,437</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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				
HBP	0017		10		65	65	65	77	105	1,115	1,427		1,437	
Totals			10		65	65	65	77	105	1,115	1,427		1,437	

<b>Operating &amp; Maintenance Costs for Fund 0015</b>	Year 1 Impact:							
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**Function:** General Government & Support Services

**Department:** General Services

**StartDate:** 11/1/2012

**EndDate:** 7/1/2014

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

**Description**

This project will remodel a portion of the County Engineering Building second floor, recently vacated by the Flood Control District for the new Community Services Department offices. The scope of work includes upgrades to the building systems, ADA access and interior finishes.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	16	Utilities	0
Design	103	Maintenance	0
Acquisition	0	Personnel	0
Construction	532	Other	0
Other	149		
<b>Total Cost</b>	<b>800</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is in design and fully funded.

**Net Impact on Operating Budget**

No impact to the operating budget is anticipated because this is existing space.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 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 Capital Maintenance Desig	0030				200	200	600				800		800
Totals					200	200	600				800		800

<b>Operating &amp; Maintenance Costs</b>	Year 1 Impact:							
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**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 7/1/2016      **EndDate:** 12/30/2018

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

**Description**

This project will provide for the rehabilitation of the Santa Barbara Main Jail complex once the new Northern Branch Jail has been completed. The Santa Barbara Main Jail Complex has building system deficiencies, ADA access issues and seismic retrofit issues.



**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	133	Utilities	0
Design	864	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	1,198		
<b>Total Cost</b>	<b>6,650</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project unfunded.

**Net Impact on Operating Budget**

The net impact on the Operating Budget is unknown at this time

Source of Funds	Fund	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			
Unfunded									500	4,000	4,500	2,150	6,650
Totals									500	4,000	4,500	2,150	6,650

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:						
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**Function:** General Government & Support Services

**Department:** General Services

**StartDate:** 7/1/2012

**EndDate:** 12/31/2013

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

**Description**

This project has identified the need for a replacement of the failed sewer line in the main jail kitchen as part of an overall assessment of the sewer infrastructure resulting in the replacement of the exterior sewer line in 2009. In addition to the kitchen plumbing/sewer, the Sheriff has prioritized the need to replace kitchen equipment which has exceeded its life expectancy and serviceability. This project will address both issues as well as workflow deficiencies to the extent possible.



**Status**

Currently the project is in design development.

**Net Impact on Operating Budget**

No impact to operation budget.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	47	Utilities	0
Design	153	Maintenance	0
Acquisition	0	Personnel	0
Construction	934	Other	0
Other	40		
<b>Total Cost</b>	<b>1,174</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	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	0001			300		300	874				1,174		1,174
Totals				300		300	874				1,174		1,174

<b>Operating &amp; Maintenance Costs</b>		Year 1 Impact:							
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**Function:** General County Programs

**Department:** Sheriff Capital Projects-Jail

**StartDate:** 12/14/2012

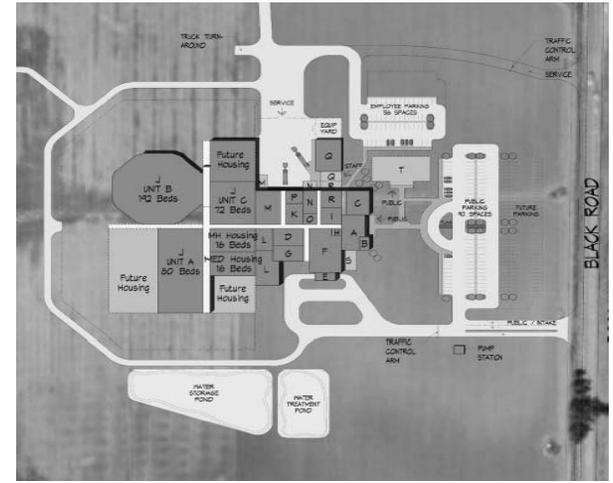
**EndDate:** 5/31/2018

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

**Description**

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.

The project is to be funded by four main sources; a conditional award from the California Board of State and Community Corrections (~\$80 million), a General Fund Strategic Reserve Contribution (~\$ 5.3 Million), fund balance components derived from general revenue contributions towards jail operations (\$3 million), and fund balance components derived from the Proposition 172 Public Safety sales tax revenue dedicated to the Sheriff's department (~\$1.5 million). In addition to the aforementioned funding sources, the County has previously expended approximately \$5.5 million on the project for land acquisition and California Environmental Quality Act (CEQA) review. When completed, the total projected cost to the County for the Northern Branch Jail is currently estimated at \$96.1 million. The project is estimated to be completed in May 2018.



**Status**

In this multiple year project, the selection of an architect-engineering firm and construction management firm is currently underway. The first phase of design work by this team will be to provide a schematic design of the jail complex, scheduled for delivery to the County in November 2013.

**Net Impact on Operating Budget**

Impact to the operating budget will begin in 2017-18 upon completion of the jail complex.

**Estimated Project Costs**

Construction Costs		Annual O & M Costs	
Preliminary	1,271	Utilities	495
Design	5,624	Maintenance	728
Acquisition	5,193	Personnel	12,607
Construction	73,680	Other	3,515
Other	10,332		
<b>Total Cost</b>	<b>96,100</b>	<b>Total Cost</b>	<b>17,345</b>

Source of Funds	Fund	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			
AB900 Conditional Award	0001							11,174	40,000	28,826	80,000		80,000
General Fund	0001	5,454										900	6,354
General Fund Strategic Reserve	0001							5,290			5,290		5,290
Northern Branch Jail Fund Balance Com	0001			524	1,176	1,700	1,106	194			3,000		3,000
Proposition 172	0001		174	476	368	844	438				1,282		1,456
<b>Totals</b>		<b>5,454</b>	<b>174</b>	<b>1,000</b>	<b>1,544</b>	<b>2,544</b>	<b>1,544</b>	<b>16,658</b>	<b>40,000</b>	<b>28,826</b>	<b>89,572</b>	<b>900</b>	<b>96,100</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:								17,345	17,345
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