

County of Santa Barbara

Capital Improvement Program

Five Year 07.01.2016 - 06.30.2021



ON THE COVER:

Jalama Road Bridge 17 (mile post 8.8) full bridge replacement

This bridge was completed in February 2016 with funding from the Federal Highway Bridge Program and local Measure A funds. Jalama Road provides access to Jalama Beach County Park, a premier beach camping destination for thousands of local residents and tourists alike. The new bridge is seismically compliant and has a design life of 50 years or more.

COUNTY OF SANTA BARBARA

Fiscal Years

2016 - 2017 through 2020 - 2021

Proposed Five-Year Capital Improvement Program

BOARD OF SUPERVISORS

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County Auditor-Controller

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Child Support Services

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General Services

William F. Brown (Elected)
Sheriff

George Chapjian, Director
Community Services

Lori Gentles, Director
Human Resources

Daniel Nielson, Director
Social Services

Joseph Holland, CPFO (Elected)
County Clerk-Recorder-Assessor

Glenn Russell, Ph.D., Director
Planning & Development

Harry Hagen CPA, CPFO (Elected)
Treasurer-Tax Collector-Public
Administrator

Michael C. Ghizzoni
County Counsel

Guadalupe Rabago , Chief
Probation

Capital Improvement Program Project Manager

John Jayasinghe, County Executive Office

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Paul Clementi, County Executive Office
Shawna Jorgensen, County Executive Office

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Jill Van Wie, Parks
Bret Stewart, Public Works
Brittany Heaton, Public Works
Jon Frye, Public Works

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Jeremy Sturz, Auditor-Controller
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Robert Ooley, General Services



LETTER OF TRANSMITTAL



May 17, 2016

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



Dear Chair Adam and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2016-17 through 2020-21, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP has maintenance projects in a separate section, starting with project tables in Section E and project details in Section F. Projects are listed under both the department sponsoring the project, for ease of locating projects (Table V), and by the department budgeting the project expenditures, to align with budgeted capital amounts (Table V-A).

The FYs 2016-21 CIP contains 181 capital projects (Section D) and 12 maintenance projects (Section F). This includes 38 projects that are new this year (see New Project Index). Of this total, 73 projects are fully funded, 33 are partially funded, and 75 are currently unfunded. A funded project is one that has identified specific funding, including ongoing existing sources to fully implement the project. A partially funded project has funding to accomplish various portions of the project but lacks sufficient funding to fully complete the project. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the project.

Fifteen projects from the prior fiscal year's CIP are estimated to be completed in FY 2015-16. A summary of those projects and their total cost is on page B-12 in the tables section.

The CIP is a compilation of projects intended to implement various plans including community plans, facilities plans, and the County Comprehensive (General) Plan.

The Budget and Research Division of the County Executive Office (CEO) prepares the CIP based on capital project submittals by each department.

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 FY 2016-17 through FY 2020-21. Although the CIP covers a five year planning period, it is updated annually to reflect ongoing 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 FY 2016-17 Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the Recommended FY 2016-17 Budget to be acted upon during the June Budget Hearings.

FIVE YEAR FUNDING TOTALS

FIVE YEAR CIP FUNDED AND UNFUNDED TOTALS BY FISCAL YEAR ENDING JUNE 30, 2021 (IN THOUSANDS OF DOLLARS)

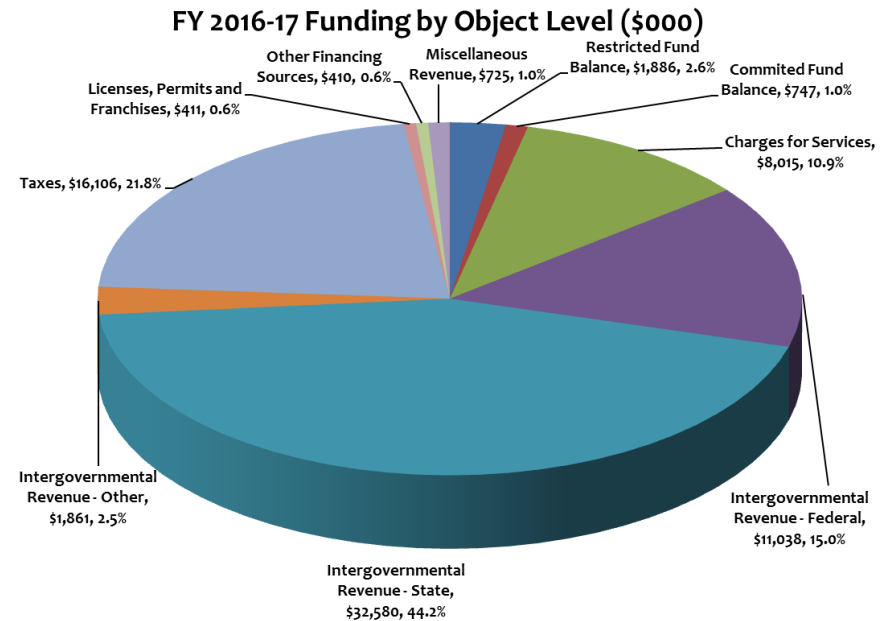
Fiscal Year	Funded	Unfunded*	Total
2016-17	\$73,779	\$20,422	\$94,201
2017-18	83,452	46,982	130,434
2018-19	65,766	60,198	125,964
2019-20	36,339	43,377	79,716
2020-21	19,822	134,572	154,394
Five Year Total	\$279,158	\$305,551	\$584,709

Note: *Unfunded is the sum of the unfunded amounts from the partially funded projects (Table I), and the unfunded projects (Table VI).

Of the County's \$584.7 million five year capital need as presented by the departments, \$279.2 million or 47.7% have identified funding sources. Several FY 2016-17 funded projects are highlighted within the Project Highlights, page A-9 of this section.

Projects had a funded carryover of \$2.7 million. Of the County's \$94.2 million in projects proposed to be undertaken in FY 2016-17, 78.3% are funded (\$73.8 million) and 21.7% are unfunded (\$20.4 million).

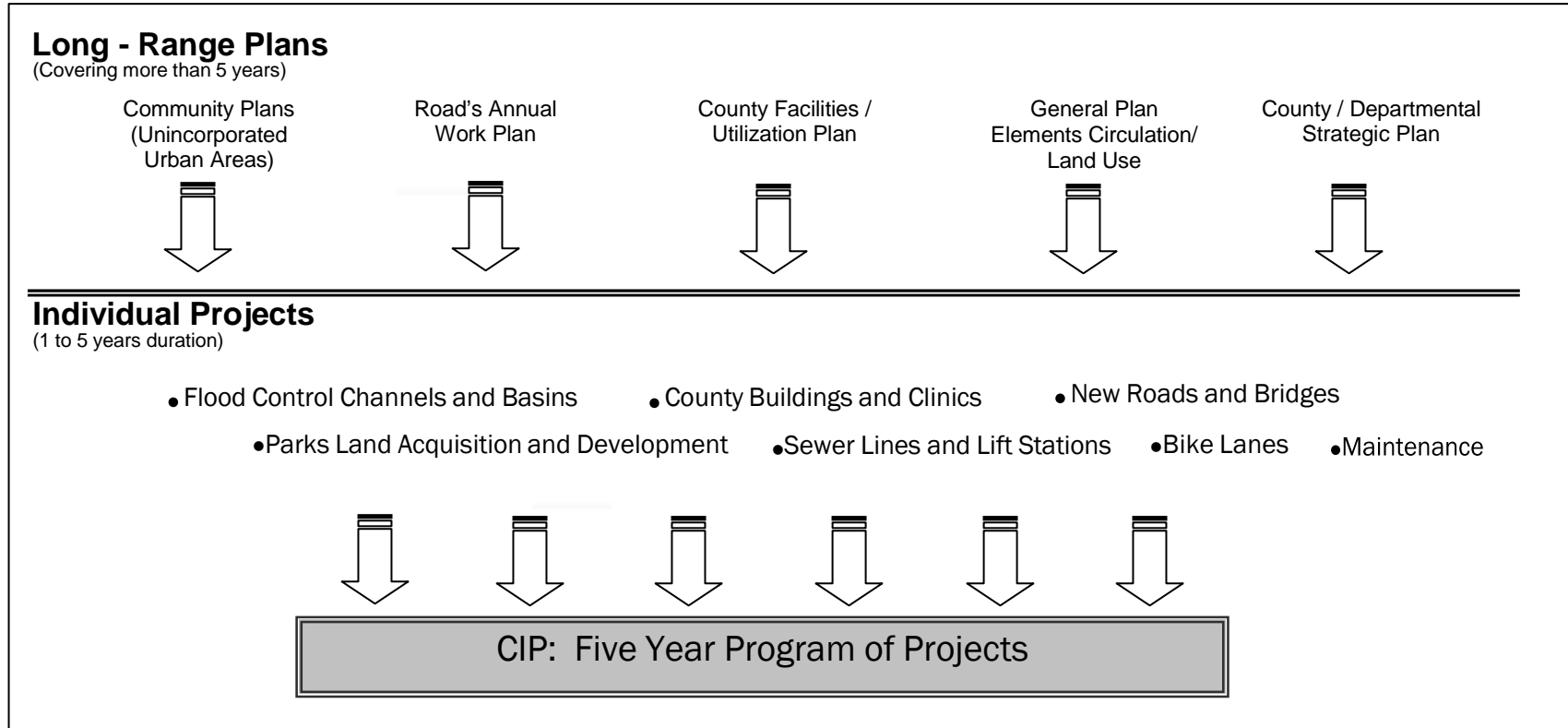
A summary of funded and partially funded projects and costs by function and department can be found in the tables section starting at page B-3. FY 2016-17 funding is comprised of primarily Intergovernmental Revenues, Taxes and Charges for Services, and can be seen in the following chart. Specifically, over half of projects, 61%, are funded by intergovernmental State and Federal revenues.



The summary of unfunded projects by function and department can be found starting on page C-2. Unfunded projects are those projects presented during the CIP development process as meeting a County need but funding for them has not yet been identified.

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.



FIVE YEAR CIP BY DEPARTMENT

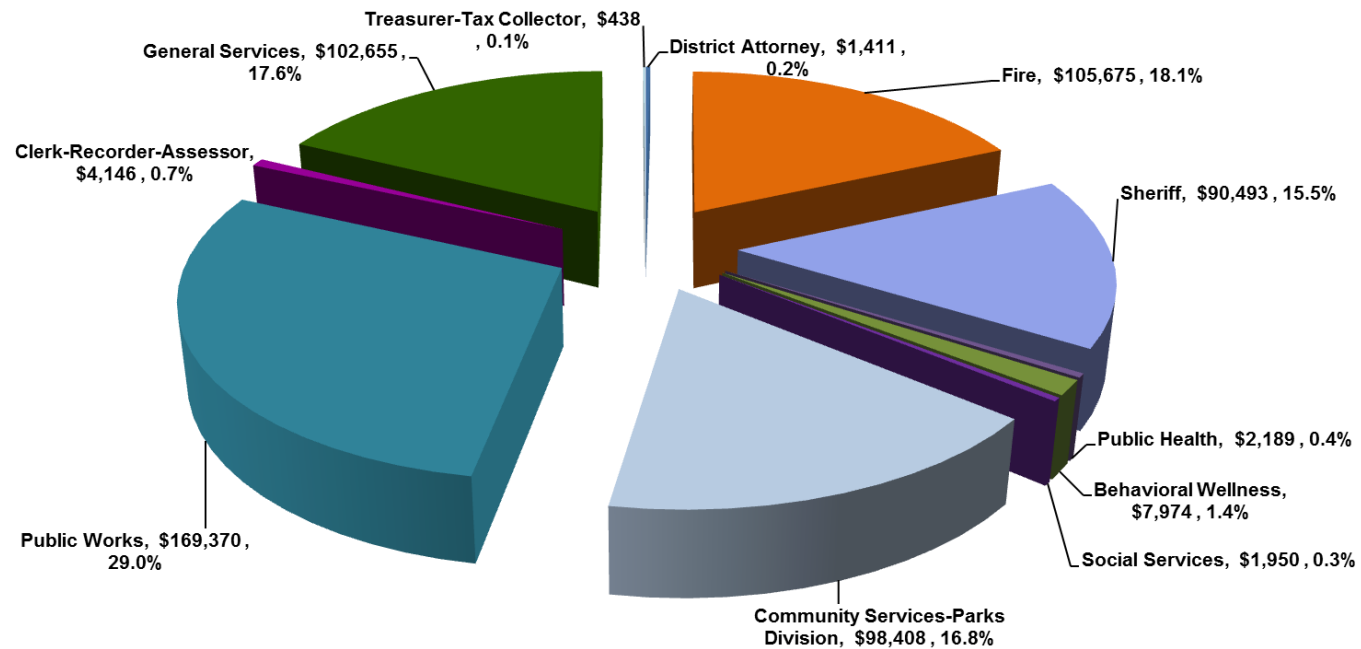
PROJECT MANAGEMENT

Design and construction progress for approved and funded CIP projects is tracked through the County's Project Reporting System. Project Review Meetings 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, or unfunded, and listed in alphabetical order. The following charts show the FY 2016-21 CIP by department total including funded, partially funded and unfunded projects.

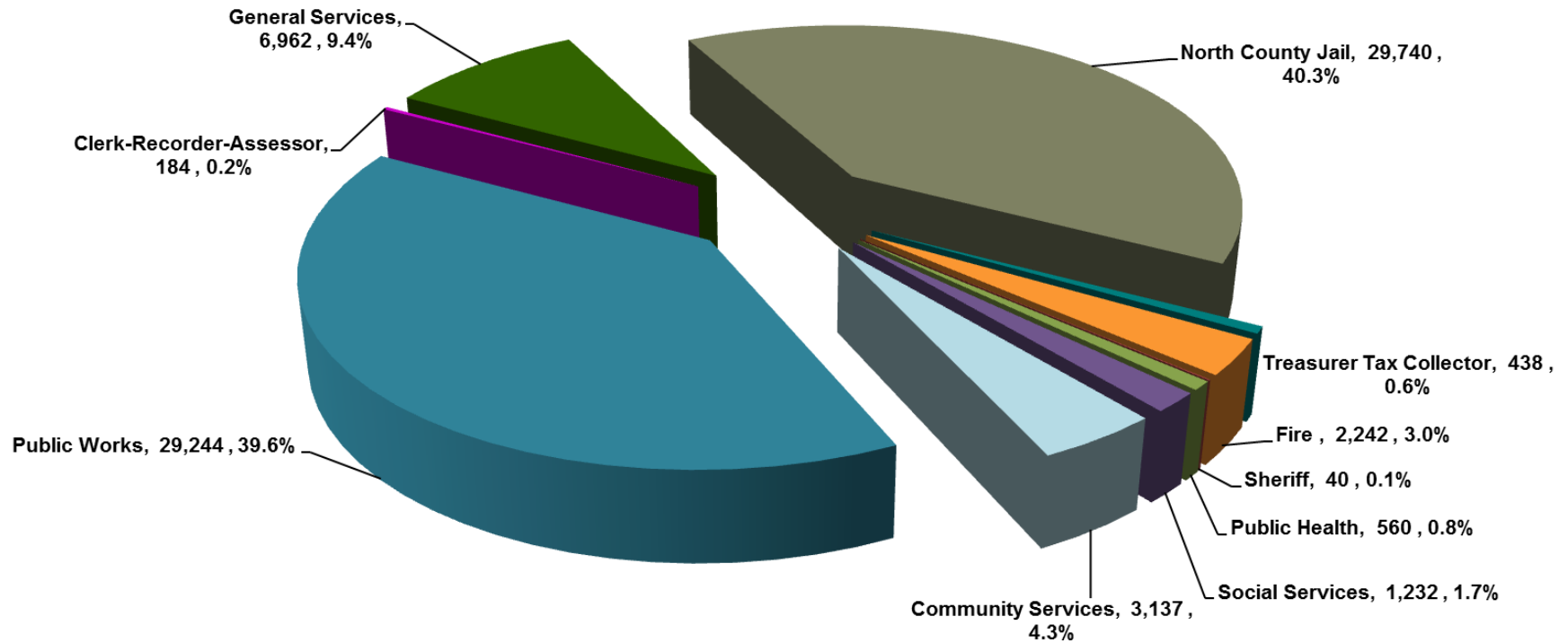
FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2021, BY DEPARTMENT
(IN THOUSANDS OF DOLLARS)



FY 2016-17 CIP BY DEPARTMENT

The following chart summarizes the FY 2016-17 capital appropriations by function and department.

CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2017, 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 FY 2016-17:

Average Costs for Building Renovation and Construction		
Service	Office Space (Non-24 Hour) Per sq. ft.	24-Hour/Essential Service Facility Per sq. ft.
Renovation	\$80.00 to \$250.00	\$175.00 to \$450.00
	<i>(Cost of building only. Excludes all soft costs.)</i>	
New Construction	\$350.00 to \$550.00	\$300.00 to \$900.00
	<i>(Cost of building only. Excludes all soft costs.)</i>	
Construction Contingency	10% of construction cost	10% of construction cost
All Other Costs (Soft Costs) (Includes General Services Admin, Consultant fees, utilities, data, telephone, CEQA, etc.)	Construction < \$2M: 1.30* Construction > \$2M: 1.25*	Construction < \$2M: 1.32* Construction > \$2M: 1.27*
	<i>*Multiplier on Construction or Renovation Cost and excludes construction contingency</i>	
Project Contingency	10% of total project cost	10% of total project cost
	<i>(used for imprecision of estimate at this level)</i>	
Maintenance & Operations (including utilities)	Maintenance - \$4.34 (Utilities - \$2.47)	Maintenance - \$5.59 (Utilities - \$5.15)
Landscape Maintenance	County Building Grounds - \$0.45	

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

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Utilities	\$ 131	\$ 160	\$ 588	\$ 1,043	\$ 1,487
Maintenance	276	333	975	1,383	2,538
Personnel	-	127	129	11,235	11,611
Other	170	186	225	3,670	4,450
Totals	\$ 577	\$ 806	\$ 1,917	\$ 17,331	\$ 20,086

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

I. Land –

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

Threshold: All land projects, regardless of cost.

II. Land Improvements –

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

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

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

III. Buildings & Building Improvements –

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

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

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

IV. Equipment –

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

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

V. IT Hardware/Software –

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

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

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

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

CLASS SUMMARY FOR FUNDED AND UNFUNDED PROJECTS

FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2021

CLASS SUMMARY FUNDED

(IN THOUSANDS OF DOLLARS)

Class Summary	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Land	\$ 94	\$ 10	\$ 13	\$ 205	\$ 1,590	\$ 1,912
Land Improvements	1,849	60	260	426	376	2,971
Building & Building Improvements	38,273	50,939	16,856	3,343	600	110,011
Equipment	6,006	5,863	6,393	4,705	4,035	27,002
IT Hardware/Software	1,682	600	1,148	469	479	4,378
Infrastructure	25,875	25,980	41,096	27,191	12,742	132,884
Five Year Total	\$ 73,779	\$ 83,452	\$ 65,766	\$ 36,339	\$ 19,822	\$ 279,158

FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2021

CLASS SUMMARY UNFUNDED

(IN THOUSANDS OF DOLLARS)

Class Summary	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Land	\$ 500	\$ 5,090	\$ 6,900	\$ 6,116	\$ 350	\$ 18,956
Land Improvements	3,603	9,231	7,382	12,056	49,743	82,015
Building & Building Improvements	16,181	26,429	38,101	11,800	76,146	168,657
Equipment	8	2,469	2,210	3,000	4,800	12,487
IT Hardware/Software	130	555	880	155	-	1,720
Infrastructure	-	3,208	4,725	10,250	3,533	21,716
Five Year Total	\$ 20,422	\$ 46,982	\$ 60,198	\$ 43,377	\$ 134,572	\$ 305,551

FISCAL YEAR 2015-16 SIGNIFICANT COMPLETED PROJECTS

CATHEDRAL OAKS ROAD BRIDGE

This project is located on Cathedral Oaks Road at San Antonio Creek and is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The two-structure bridge consists of an older structure that was found to be deficient and recommended for replacement, while the newer structure was recommended for retrofit. However, during the design process, it was discovered that the existing bridge abutments contained deficient concrete (reactive aggregate). As a result, the entire structure has been replaced. The new structure is designed per current standards and will include 12-foot traffic lanes, Class II bike lanes, and a 5-foot sidewalk.

Total project cost: \$5.1 million, 88.5% funded by Federal Highway Bridge Program, and 11.5% funded by State Proposition 1B (bonds) and local Measure A funds

JALAMA ROAD BRIDGE REPLACEMENT

This project was originally funded to retrofit the Jalama Road Bridge over Jalama Creek, as it was determined to be seismically deficient and the support piles were in need of repairs. Further study indicated that retrofitting the support piles would result in significant environmental impacts and it would be more cost-effective to replace the bridge completely, as it was functionally obsolete. This replacement strategy was approved and this project was moved into the Highway Bridge Program (HBP) as a replacement project.

Total project cost: \$6.8 million, 88.5% funded by Federal Highway Bridge Program, and 11.5% funded by State Proposition 1B (bonds) and local Measure A funds

COUNTYWIDE TELEPHONE SYSTEM MODERNIZATION

Migration was completed for the County's telephone system to Voice over Internet Protocol (VoIP) this enabled the convergence of voice and data networks. The following systems have been upgraded: 9 PBX systems, voicemail to a Unified Messaging system capable of providing voice mail and email integration, Microsoft LCS to Lync for instant messaging, audio, video and remote desktop sharing capabilities.

Total project cost: \$2.5 million, funded by the Communications Internal Service Fund

REPLACEMENT OF LIVESCAN FINGERPRINT EQUIPMENT

This project updated the Livescan Fingerprint equipment to capture palm prints which can now be electronically stored at the State. The Sheriff's Department and several other policing agencies in the County collect fingerprints and mug shots electronically. The State of California desires a consolidated and consistent system statewide so that this information can be shared electronically statewide among the various law enforcement agencies. Vehicle Code section 9250.19 provides that a \$1.00 fee is to be collected by the Department of Motor Vehicles for every vehicle registered and paid to the County law enforcement agencies to be expended exclusively to fund programs that enhance the capacity of law enforcement to provide automated mobile and fixed location fingerprint identification of individuals who may be involved in vehicle-related crimes and other crimes committed while operating a motor vehicle.

Total project cost: \$0.8 million, funded by State DMV \$1 Registration Fees

ARROYO BURRO RESTROOM RELOCATION AND PARK IMPROVEMENTS

This project included the construction of a new men's and women's restroom facility to replace the existing men's and women's restrooms which were previously located in separate facilities. The existing 530 sf women's restroom building was converted to concession space and is expected to increase revenue to Community Services - Parks operations. The men's restroom, currently part of the existing restaurant structure, was relocated to accommodate additional storage space for the restaurant. The relocation of the public restroom facilities to the new structure increased the ease of maintenance, cleaning, and security.

Total project cost: \$1.3 million, funded by Development Impact Fees, Coastal Resource Enhancement Fund, and Clean Beach Initiative funds

FISCAL YEAR 2016-17 SIGNIFICANT FUNDED PROJECTS

NORTHERN BRANCH COUNTY JAIL AB-900

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 needs. The entire jail 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 Betteravia Road.

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 award of funds. When fully completed and staffed, the total projected annual operating cost to the County for the Northern Branch Jail was last estimated at \$17.3 million. A review of the projected operating costs was completed in November 2015 by an outside consultant. The total cost to construct the jail is currently being assessed due to the bids exceeding the original estimates.

Budgeted project cost in FY 16-17: \$29.7 million
*Total budgeted project cost: \$97.8 million**
Source of funds: 90% funding from AB900 State Funding Conditional Award and 10% General Fund
**Estimate prior to the receipt of bids.*

STATION 41 (CUYAMA) REBUILD

Rebuilding Fire Station 41 in Cuyama is one of the highest capital project priorities for the Fire Department. The current station was built in 1952 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 square foot station will be constructed at the current site.

In addition to the need to upgrade the aging facility for the personnel assigned to this station, the remote location and extreme weather conditions in Cuyama create a pressing need to protect and secure the significant investments in the apparatus and equipment at this station. At this time, the apparatus room at the station cannot accommodate all of the vehicles and equipment necessary at Station 41.

Total budgeted project cost in FY 16-17: \$5.0 million
Total budgeted project cost: \$5.9 million
Source of funds: Fire District

GOLETA BEACH ACCESS BRIDGE

This project will replace the existing bridge over Goleta Slough that serves as the sole access point to Goleta Beach County Park facilities. The current structure has been found to be structurally deficient. The proposed project will replace the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge. The bridge replacement on a new alignment will allow the existing bridge to remain in service during construction of the new bridge. Anticipated expenditures in FY 2016-17 consist of the reconfiguration of the bike/pedestrian path, and bridge construction.

Budgeted project cost in FY 16-17: \$4.1 million
Total budgeted project cost: \$6.0 million
Source of funds: 88.5% Highway Bridge Program and 11.5% Developer Fees

LOWER MISSION CREEK FLOOD CONTROL PROJECT

This project is located along Mission Creek from Canon Perdido St. to State St. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A natural open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

Budgeted project cost in FY 16-17: \$3.9 million
Total budgeted project cost: \$86.0 million
Source of funds: South Coast Flood Zone Funds

LANDFILL HEAVY EQUIPMENT REPLACEMENT

Replacement of heavy equipment for the Resource Recovery and Waste Management Division's Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations is planned in the upcoming years. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of these facilities.

Budgeted project cost in FY 16-17: \$2.6 million
Total Budgeted project cost: \$16.8 million
Source of funds: Resourcing Recovery and Waste Management Fund

OTHER FUNDED PROJECTS FOR FY 2016-17 CAN BE FOUND ON TABLE VA

DEFERRED MAINTENANCE

The proposed CIP continues to address the significant public infrastructure needs identified in various strategies and long-range plans adopted by the County.

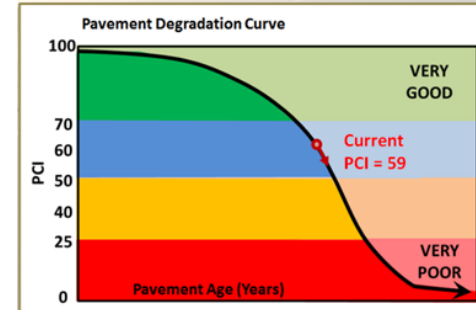
The County buildings, parks, and roads maintenance information that follows is based upon the CIP for Fiscal Years 2016-17 through 2020-21 and the 2016-2018 Budget Workshops *Special Issue: Update on Maintenance* held on April 15, 2016.

The County, like many other public entities, has seen an increase in deferred maintenance of buildings, parks, and roads (“County Assets”). Inventories of facilities, deferred maintenance, and condition assessments of County assets are maintained by departments. A majority of County Assets are managed by Public Works (roads), General Services (buildings), and Community Services (parks).

The Public Works Department has a robust system to evaluate the inventory and condition of County maintained roads. Monitoring the Pavement Condition Index (PCI) is an existing practice within Public Works and the PCI is annually reported to the Board. As shown in the following graph a lower PCI reading indicates a worse condition of pavement and a higher value indicates a better condition.

The current PCI of the County’s Transportation Infrastructure System is 59. In Santa Barbara County, the overall PCI is 59, with a higher PCI in more urban areas (66) to compared rural areas (55). To maintain the current condition would require an estimated \$12 million annually. On average, the Department spends between \$3.0 and \$3.5 million on pavement preservation, leaving an annual need of approximately \$9 million. In FY 2015-16 the Road Fund sustained a \$2.7 million loss of State Gas Taxes and an additional \$3.3 million reduction is expected for FY 2016-17.

ROADS - PAVEMENT CONDITION INDEX (PCI)



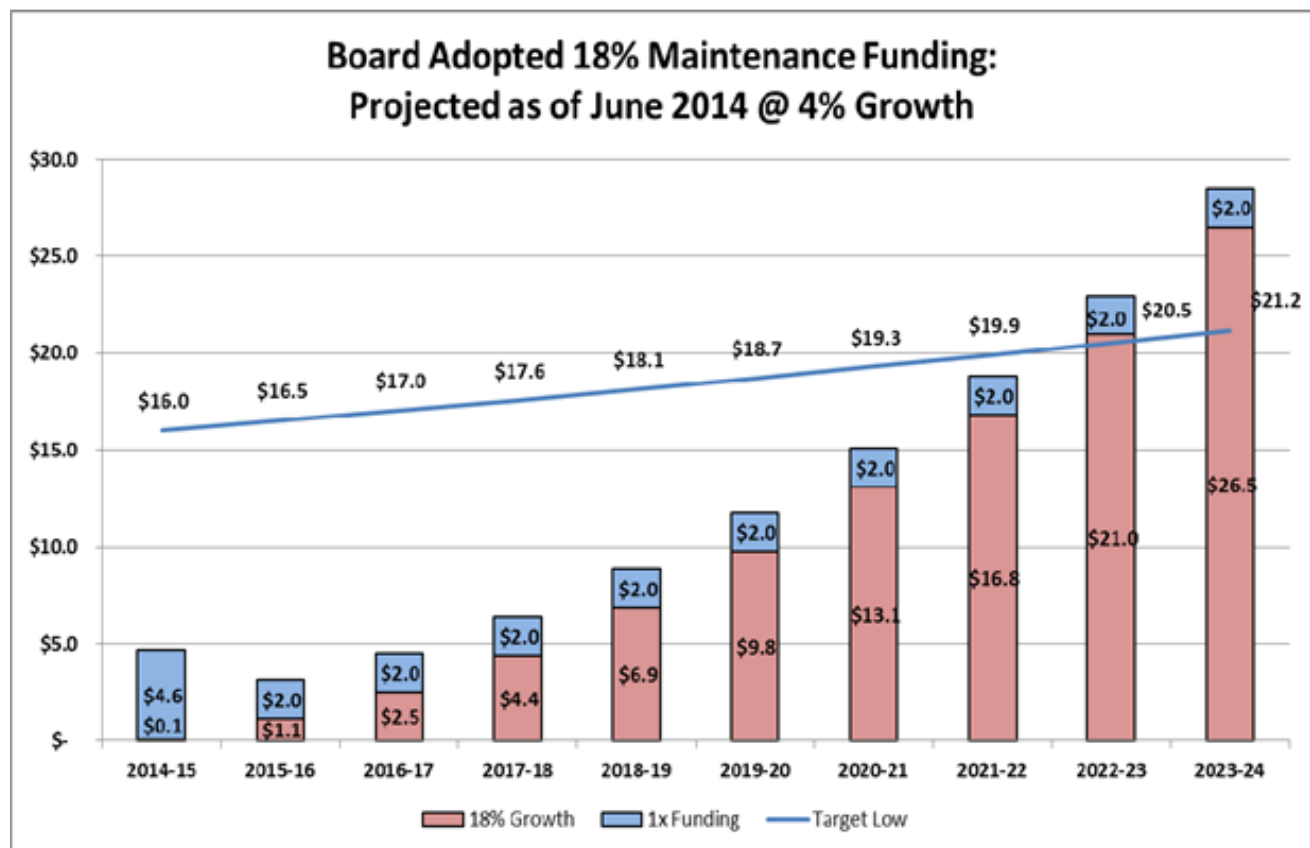
Accumulated deferred maintenance is the total deferred maintenance over a number of budget cycles. Staff has identified possible approaches to address the identified funding need. These approaches are illustrated through several options, which propose the use of ongoing and/or one-time General Fund dollars and are phased over time. These different approaches can be adapted to various funding levels and timeframes to balance maintenance funding needs with other Board priorities. A summary of deferred maintenance is shown in the table below.

Departmental Estimated Unfunded Deferred Maintenance Backlog	
Source: CIP Database	
(\$'s in millions)	
Public Works:	
<i>Prev. Maint- 5 Year Countywide Concrete program</i>	37.800
<i>Prev. Maint- 5 year Countywide Surface Treatment Program</i>	109.200
<i>Prev. Maint- 5 year Bridge Repair & Rehabilitation program</i>	62.500
<i>Prev. Maint- 5 Year Repair/Replace Traffic Devices program</i>	6.300
<i>Prev. Maint- 5 Year Culvert Repair & Rehabilitation Program</i>	43.300
Total Public Works	\$ 259.100
General Services	
<i>FM-5 Year Countywide Maintenance Program</i>	43.098
Total General Services	\$ 43.098
Community Services-Parks	
<i>Park 5 Year Infrastructure Maintenance Program</i>	8.090
<i>Park 5 Year Repaving/Restriping Maintenance Program</i>	24.473
Total Parks	\$ 32.563
Total	\$ 334.761

MAINTENANCE FUNDING PLAN

The County of Santa Barbara's deferred maintenance has grown over time while funding has remained relatively static. Historically the County's baseline funding was \$2.8 million for deferred maintenance. In June 2014, the Board directed staff to implement a maintenance funding policy that would increase ongoing General Fund Contributions (GFC) for maintenance, by allocating 18% of unallocated Discretionary General Revenues towards maintenance projects. It is projected that the ongoing funding will build over time as a new layer of additional GFC is added annually. It is envisioned (but does not require) additional one-time funding for maintenance projects, if funds are available.

The Board of Supervisors approved the Maintenance Funding Policy as part of the FY 2015-16 Budget Development Policies and projects \$36.7 million in accumulated new, ongoing funding during the 5 year CIP period from FY 2016-17 to FY 2020-21 (excluding the estimated \$2.0 million per year of one-time funding and existing departmental funding). These projections were based on projected property tax increases of 4% per year (before the 25% Fire District Tax shift). As described in the Policy, these funds will be calculated annually and allocated to departments based on current needs.



FY 2016-17 PROPOSED 18% MAINTENANCE ALLOCATIONS

The proposed 18% Maintenance Policy allocations for FY 2016-17 are based on existing needs and priorities. The budgeted new funding for FY 2016-17 is \$2.5 million and is allocated as: 50% to Public Works, 35% to General Services, and 15% to Parks. The table below is the proposed allocation for all departments:

	FY 2014-15	FY 2015-16	FY 2016-17
Baseline *	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
18% Maintenance Growth Allocation	-	1,200,000	2,500,000
One Time Funds For Maintenance ²	3,400,000	1,950,000	TBD ¹
Subtotal	<u>\$ 5,700,000</u>	<u>\$ 5,450,000</u>	<u>\$ 4,800,000</u>
Unanticipated Maintenance Needs	-	1,273,000 ¹	500,000 ³
Total	<u><u>\$ 5,700,000</u></u>	<u><u>\$ 6,723,000</u></u>	<u><u>\$ 5,300,000</u></u>

Notes:

* Additional GFC historically allocated for maintenance.

¹ Based upon available one time funds the CEO may propose additional allocations within the recommended budget.

² One time funds allocated within the budget development process.

³ \$500k is being added to General County Programs, Maintenance Committed Fund Balance in FY 2016-17 for unanticipated and unfunded maintenance needs.

DEBT FINANCING FOR CAPITAL PROJECTS

The information that follows is based upon the CIP for Fiscal Years 2016-17 through 2020-21 and the 2016-2018 Budget Workshops *Special Issue: Debt Financing for Capital Projects* held on April 15, 2016.

In the 2000s the County issued Certificates of Participation (COPs) for major capital projects, such as fire stations, office buildings and clinics. Recently focus has been placed on deferred maintenance. However, the CIP contains 193 projects and of this total, 75 projects are fully funded, 40 are partially funded, and 78 are currently unfunded. The FY 2016-17 unfunded need totals to over \$20.4 million and the five year unfunded capital needs totals to over \$305.6 million. The unfunded capital projects identified by departments include new facilities; upgrades or remodels and replacement of systems to address deferred maintenance needs.

This year the Capital Executive Committee (CEC) comprised of staff from the CEO, County Counsel, Auditor-Controller and General Service's departments, was reestablished to review capital needs submitted by departments in order to evaluate and assess priorities.

Criteria for ranking projects were established based on mandates, health, safety, and legal risks. Unfunded and partially funded projects were reviewed and a preliminary evaluation identified high priority projects totaling 22.3 million. The high priority projects consist of mostly capital replacement projects, primarily resulting from accumulated deferred maintenance. These included the following: SB Jail facility improvements, Calle Real Water Systems Replacement, Parking Lots, Building Safety Enhancements, other priority projects.

Funding options including debt are being evaluated in prior years debt has been used for capital maintenance, e.g. elevator replacements, roofs, and HVAC systems. Debt is an obligation of the General Fund regardless of which funds are designated to pay the debt service. Therefore, if any funding source does not materialize in any given year of the debt term, the General Fund must make up the difference. That said various funding sources were evaluated including funds generated from the 18% Maintenance Funding Policy and expiring General Fund debt service. Those options were discussed with the Debt Advisory Committee in April 2016 (?) and found to be infeasible in the immediate term. However, the CEO's office is currently evaluating options and will report further findings as they become available.

PROPOSED FISCAL YEAR 2016-17 CAPITAL BUDGET

The following table summarizes by function and department the recommended FY 2016-17 and Proposed FY 2017-18 appropriations to be presented at the June Budget Hearings.

FISCAL YEAR 2016-2018 RECOMMENDED & PROPOSED CAPITAL BUDGETS - FUNDED (IN THOUSANDS OF DOLLARS)

Functional Group – Department	FY 2016-17	FY 2017-18
	Recommended	Proposed
<i>Public Safety</i>		
Fire	\$ 2,242	\$ 3,345
Sheriff	40	-
Function Total	\$ 2,282	\$ 3,345
<i>Health and Public Assistance</i>		
Public Health	\$ 560	\$ 190
Social Services	1,232	208
Function Total	\$ 1,792	\$ 398
<i>Community Resources and Public Facilities</i>		
Community Services	\$ 3,137	\$ 7,194
Public Works	29,244	26,510
Function Total	\$ 32,381	\$ 33,704
<i>General Government & Support Services</i>		
Clerk-Recorder-Assessor	\$ 184	\$ 280
General Services	6,962	1,000
North County Jail	29,740	42,400
Treasurer Tax Collector	438	-
Function Total	\$ 37,324	\$ 43,680
Countywide Total	\$ 73,779	\$ 81,127

Source: Table V-A

THE CIP AND THE COMPREHENSIVE PLAN

Following Board receipt of the CIP, new capital projects recommended for planning, initiation or construction during FY 2016-2017 will be submitted in accordance with Government Code 65401 and 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.

CONCLUSIONS

The FY 2016-2021 CIP is being presented for Board consideration and will be recommended as part of the FY 2016-17 Operating Budget, scheduled for adoption in June, 2016. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board an opportunity 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 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 with projects in the Capital Improvement Program, the Auditor-Controller's staff, and Fiscal and Policy Analysts of the County Executive's Office. Their work, as well as the leadership of John Jayasinghe (CIP Project Manager), Richard Morgantini, Paul Clementi and Shawna Jorgensen are gratefully acknowledged.

Sincerely,



Mona Miyasato, County Executive Officer





FUNDED & PARTIALLY FUNDED TABLES



CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
<u>Public Safety</u>												
District Attorney \F				150				150		150		150
District Attorney \P				1,261				1,261		50	1,211	1,261
<i>Department Totals</i>				1,411				1,411		200	1,211	1,411
Fire \F	1,250	1,401	7,242	7,845	6,739	2,239	500	24,565		27,216		27,216
Fire \P	1,224	200					22,691	22,691		2,024	22,091	24,115
<i>Department Totals</i>	2,474	1,601	7,242	7,845	6,739	2,239	23,191	47,256		29,240	22,091	51,331
Probation \P	31								2,225	31	2,225	2,256
<i>Department Totals</i>	31								2,225	31	2,225	2,256
Sheriff \F	11,621	990	29,780	42,400	11,613	1,704		85,497		98,108		98,108
Sheriff \P	123	6		319	300			619		129	619	748
<i>Department Totals</i>	11,744	996	29,780	42,719	11,913	1,704		86,116		98,237	619	98,856
<i>Function Totals</i>	14,249	2,597	37,022	51,975	18,652	3,943	23,191	134,783	2,225	127,708	26,146	153,854
<u>Health & Human Services</u>												
Behavioral Wellness \P	475	525	500					500		1,000	500	1,500
<i>Department Totals</i>	475	525	500					500		1,000	500	1,500
Public Health \F		40	560	190	689			1,439		1,479		1,479
<i>Department Totals</i>		40	560	190	689			1,439		1,479		1,479
Social Services \F		263	1,232	208	170	170	170	1,950		2,213		2,213
<i>Department Totals</i>		263	1,232	208	170	170	170	1,950		2,213		2,213
<i>Function Totals</i>	475	828	2,292	398	859	170	170	3,889		4,692	500	5,192
<u>Community Resources & Public Faci.</u>												
Community Services \F	17	248	715	50	50	50	50	915		1,180		1,180
Community Services \P	5,303	1,329	4,595	10,307	13,982	11,927	11,182	51,993	14,563	10,993	62,195	73,188
<i>Department Totals</i>	5,320	1,577	5,310	10,357	14,032	11,977	11,232	52,908	14,563	12,173	62,195	74,368
Public Works \F	14,082	16,175	24,086	21,535	33,156	24,617	11,133	114,527	133,337	278,121		278,121
Public Works \P	15,746	5,737	5,158	10,127	14,275	14,320	8,313	52,193	77,887	59,760	91,803	151,563
<i>Department Totals</i>	29,828	21,912	29,244	31,662	47,431	38,937	19,446	166,720	211,224	337,881	91,803	429,684
<i>Function Totals</i>	35,148	23,489	34,554	42,019	61,463	50,914	30,678	219,628	225,787	350,054	153,998	504,052
<u>General Government & Support Services</u>												
Clerk-Recorder-Assessor \F	62	110	184	280	289	299	309	1,361		1,533		1,533
Clerk-Recorder-Assessor \P				2,500				2,500		766	1,734	2,500
<i>Department Totals</i>	62	110	184	2,780	289	299	309	3,861		2,299	1,734	4,033
General Services \F	317	2,427	1,662					1,662		4,406		4,406

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
General Services IP	4,685		900	2,900	6,500	7,842	2,020	20,162		8,185	16,662	24,847
<i>Department Totals</i>	5,002	2,427	2,562	2,900	6,500	7,842	2,020	21,824		12,591	16,662	29,253
Treasurer-Tax Collector-Public IF	1,996		438					438		2,434		2,434
<i>Department Totals</i>	1,996		438					438		2,434		2,434
<i>Function Totals</i>	7,060	2,537	3,184	5,680	6,789	8,141	2,329	26,123		17,324	18,396	35,720
<u>Funding Summary</u>												
Funded Totals	56,932	29,451	73,779	83,452	65,766	36,339	19,822	279,158	134,237	499,778		499,778
Unfunded Totals			3,273	16,620	21,997	26,829	36,546	105,265	93,775		199,040	199,040
<i>Grand Totals</i>	56,932	29,451	77,052	100,072	87,763	63,168	56,368	384,423	228,012	499,778	199,040	698,818

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
Public Safety												
District Attorney												
<u>Building & Building Improv (LI 8200)</u>												
Santa Maria Office Remodel IP				1,261				1,261		50	1,211	1,261
<i>Class Totals</i>				1,261				1,261		50	1,211	1,261
<u>IT Hardware/Software (LI 8301)</u>												
Case Management System Upgrade IF				150				150		150		150
<i>Class Totals</i>				150				150		150		150
<i>Department Totals</i>				1,411				1,411		200	1,211	1,411
Public Safety												
Fire												
<u>Building & Building Improv (LI 8200)</u>												
Buellton Operations and Administrative Center IF			1,000	3,000	3,000	1,639		8,639		8,639		8,639
Station 10 (Western Goleta) New Station IF	1,250			4,500	1,889			6,389		7,639		7,639
Station 41 (Cuyama) Rebuild IF		900	5,000					5,000		5,900		5,900
Operations Complex - Los Alamos IP	898						4,802	4,802	898	4,802		5,700
Station 13 (Goleta-Hollister Ave.) Rebuild IP		200					5,763	5,763	200	5,763		5,963
Station 23 (Sisquoc) Rebuild IP	326						5,763	5,763	326	5,763		6,089
Station 25 (Orcutt Area) New Station IP							6,363	6,363	600	5,763		6,363
<i>Class Totals</i>	2,474	1,100	6,000	7,500	4,889	1,639	22,691	42,719		24,202	22,091	46,293
<u>Equipment (LI 8300)</u>												
Miscellaneous Equipment IF		501	1,242	345	1,850	600	500	4,537		5,038		5,038
<i>Class Totals</i>		501	1,242	345	1,850	600	500	4,537		5,038		5,038
<i>Department Totals</i>		2,474	1,601	7,242	7,845	6,739	2,239	47,256		29,240	22,091	51,331
Public Safety												
Probation												
<u>Building & Building Improv (LI 8200)</u>												
Betteravia Remodel of Counseling and Education Center IP	20								1,712	20	1,712	1,732
Los Prietos Boys Camp Upgrades IP	11								513	11	513	524
<i>Class Totals</i>	31								2,225	31	2,225	2,256
<i>Department Totals</i>	31								2,225	31	2,225	2,256
Public Safety												
Sheriff												
<u>Building & Building Improv (LI 8200)</u>												
County Jail - Northern Branch IF	11,445	928	29,740	42,400	11,613	1,704		85,457		97,830		97,830

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
Santa Maria Station Addition and Remodel IP	123	6		319	300			619		129	619	748
<i>Class Totals</i>	11,568	934	29,740	42,719	11,913	1,704		86,076		97,959	619	98,578
<u>Equipment (LI 8300)</u>												
Sheriff's Office Capital Equipment Replacement IF	176	62	24					24		262		262
<i>Class Totals</i>	176	62	24					24		262		262
<u>IT Hardware/Software (LI 8301)</u>												
Replace Computer Server equipment IF			16					16		16		16
<i>Class Totals</i>			16					16		16		16
<i>Department Totals</i>	11,744	996	29,780	42,719	11,913	1,704		86,116		98,237	619	98,856
Health & Human Services												
Behavioral Wellness												
<u>Building & Building Improv (LI 8200)</u>												
Crisis Stabilization Unit North County IP	475	525	500					500		1,000	500	1,500
<i>Class Totals</i>	475	525	500					500		1,000	500	1,500
<i>Department Totals</i>	475	525	500					500		1,000	500	1,500
Health & Human Services												
Public Health												
<u>Building & Building Improv (LI 8200)</u>												
Building 1 HVAC Assessment and Installation IF		30	450					450		480		480
Santa Barbara Health Care Center Remodel IF		10	100					100		110		110
Santa Maria Health Care Center Remodel IF			10	190				200		200		200
<i>Class Totals</i>		40	560	190				750		790		790
<u>IT Hardware/Software (LI 8301)</u>												
New Electronic Health Record/Practice Management System					689			689		689		689
<i>Class Totals</i>					689			689		689		689
<i>Department Totals</i>		40	560	190	689			1,439		1,479		1,479
Health & Human Services												
Social Services												
<u>Building & Building Improv (LI 8200)</u>												
Lompoc Carpet Replacement IF			135					135		135		135
<i>Class Totals</i>			135					135		135		135
<u>Equipment (LI 8300)</u>												
Facility Machine Replacement IF		53	53	38				91		144		144

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
<i>Class Totals</i>		53	53	38				91		144		144
<u>IT Hardware/Software (LI 8301)</u>												
IT Hardware Replacement Program \F		210	1,044	170	170	170	170	1,724		1,934		1,934
<i>Class Totals</i>		210	1,044	170	170	170	170	1,724		1,934		1,934
<i>Department Totals</i>		263	1,232	208	170	170	170	1,950		2,213		2,213
Community Resources & Public Fac.												
Community Services												
<u>Land (LI 8100)</u>												
Point Sal Coastal Access Improvements \P	220	49	584	3,215	3,215	3,217		10,231		353	10,147	10,500
<i>Class Totals</i>	220	49	584	3,215	3,215	3,217		10,231		353	10,147	10,500
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Goleta Beach Project \P	829	650	341	160	160	160	160	981	2,350	2,860	1,950	4,810
Jalama Beach Park Improvements \P	941		383	383	238			1,004		941	1,004	1,945
San Marcos Foothills Preserve Park & Open Space \P		22					300	2,500		22	2,500	2,522
Santa Claus Lane Beach Access \P	324	152	161	270	900	1,500	337	3,168		637	3,007	3,644
Toro Canyon Park Driveway to County Maintained Roadway	20						250	1,180		20	1,180	1,200
Waller Park Playfields \P	219	21		80	3,000	5,000	3,955	12,035		240	12,035	12,275
Walter Capps Park \P	2,583	50	105		769			874		2,738	769	3,507
<i>Class Totals</i>	4,916	895	990	893	5,067	7,210	7,582	21,742	2,350	7,458	22,445	29,903
<u>Building & Building Improv (LI 8200)</u>												
Arroyo Burro Ranger Office & Storage Area Improvements \		5	310	200				510		5	510	515
Cachuma Lake Pool Area Improvements \P	75		500	2,500	3,500			6,500		75	6,500	6,575
Jalama Beach Affordable Overnight Accomodations \P	75	110	1,011	1,499	700			3,210		1,995	1,400	3,395
Park Restrooms ADA Upgrade Program \P			500	1,000	500	500	2,600	5,100		120	4,980	5,100
<i>Class Totals</i>	150	115	2,321	5,199	4,700	500	2,600	15,320		2,195	13,390	15,585
<u>Equipment (LI 8300)</u>												
Park 5 Year Equipment Program \F		150	50	50	50	50	50	250		400		400
<i>Class Totals</i>		150	50	50	50	50	50	250		400		400
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Arroyo Burro Lift Station Upgrades \F		40	360					360		400		400
Jalama Beach Park - Water Line \F	17	58	305					305		380		380
Cachuma Lake Rec Enhancements & Infrastructure Upgrad	17	270	700	1,000	1,000	1,000	1,000	4,700	12,213	987	16,213	17,200
<i>Class Totals</i>	34	368	1,365	1,000	1,000	1,000	1,000	5,365	12,213	1,767	16,213	17,980
<i>Department Totals</i>	5,320	1,577	5,310	10,357	14,032	11,977	11,232	52,908	14,563	12,173	62,195	74,368

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
Community Resources & Public Facilities												
Public Works												
<u>Land (LI 8100)</u>												
Flood - Stockpile Area - South Coast \F	96	5	10	10	13	205	1,590	1,828			1,929	1,929
<i>Class Totals</i>	96	5	10	10	13	205	1,590	1,828			1,929	1,929
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Landfill - Tajiguas Landfill Phase 3C Liner \F						200	366	316	882		882	882
<i>Class Totals</i>					200	366	316	882			882	882
<u>Building & Building Improv (LI 8200)</u>												
Landfill - Tajiguas Landfill Maintenance Shop \F	56		152					152			208	208
LCSD - Operations Building Expansion \F					354			354			354	354
Transfer Stations - Various improvements \F			235					235			235	235
<i>Class Totals</i>	56		387		354			741			797	797
<u>Equipment (LI 8300)</u>												
Equipment Replacement Program - Flood Control District \F		271	190	100	250	200	250	990			1,261	1,261
Equipment Replacement Program - PW Transportation \F		1,069	1,565	1,053	681	580	770	4,649			5,718	5,718
Landfill - Heavy Equipment Replacement Program \F	1,842	2,750	2,582	2,511	1,562	3,075	2,465	12,195			16,787	16,787
<i>Class Totals</i>	1,842	4,090	4,337	3,664	2,493	3,855	3,485	17,834			23,766	23,766
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Basin - Maria Ygnacio East Debris Basin Modification \F	9	44	40	500				540			593	593
Basin - Maria Ygnacio Main Debris Basin Modification \F		115	70	700				770			885	885
Basin - Rattlesnake Debris Basin Modification \F	2	44	50	100				150			196	196
Basin - San Ysidro Debris Basin Modification \F	1	44	100					100	1,345		1,490	1,490
Bikelanes: San Jose Creek Class I (North Segment) \F	119	47	722	117				839			1,005	1,005
Channel - Airport Ditch Lining, Orcutt \F		20	245	870				1,115			1,135	1,135
Channel - Montecito Creek Channel Improvements, Mont. \F			75	25				100	8,250		8,350	8,350
Channel - Sycamore Cr. Improvement Proj, Santa Barbara \			250	250				500	56,375		56,875	56,875
Channel - Unit Two Channel Improvements, Santa Maria \F	439	933	485	1,745				2,230			3,602	3,602
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \F	5,260	5,400	900					900			11,560	11,560
LCSD - Headworks Improvements \F	198			4,600	4,125			8,725			8,923	8,923
LCSD - Plant Upgrade \F	300	1,000	1,100	1,100	17,500	17,500		37,200			38,500	38,500
LCSD - Sewer System Improvements \F			650	700	400	540	400	2,690			2,690	2,690
LCSD - Solids Handling Expansion \F	46		1,775					1,775			1,821	1,821
Patterson Widening \F		20	575					575			595	595
Planning - Mission Cyn Master Drainage Plan, S.B. \F			150					150			150	150
Roadway Improv - Bradley Underground Utility Project \F		38	77					77			115	115
Roadway Improv - IV Infrastructure Improvements Program \		780	373	400	400	400	400	1,973			2,753	2,753
Storm Drain - Faraday Storm Drain, Santa Ynez \F			500	1,000	70			1,570			1,570	1,570

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
Storm Drain - Isla Vista \F		193	805					805		998		998
Storm Drain - North Ave Storm Drain Imprv., East Phase \F	42		60	432	48			540		582		582
Storm Drain - Tunnel Road - Mission Creek Debris Basin \F		110	350					350		460		460
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	178	70	40	575				615		863		863
Structure R&R - Ashley Road Scour Countermeasures \F	50	79	108	101	226	554		989		1,118		1,118
Structure R&R - Bella Vista Drive LWC Replacement \F	140	120	310	170	2,220			2,700		2,960		2,960
Structure R&R - Bonita School Road Bridge Replacement \F	203	264	265	825	710	700	700	3,200	33,237	36,904		36,904
Structure R&R - East Mountain Drive LWC Replacement \F	136	163	305	153	2,742			3,200		3,499		3,499
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F	643	195	1,925	1,050	30	15	6	3,026		3,864		3,864
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	1,200	50	365	645	163	117	91	1,381	11,242	13,873		13,873
Structure R&R - Foothill Rd. LWC Replacement \F	706	450	1,065	280	250	120	60	1,775	16,013	18,944		18,944
Structure R&R - Goleta Beach Access Br. 51C-158 \F	1,249	415	4,140	230				4,370		6,034		6,034
Structure R&R - Jalama Rd Brdg 16 Scour Repair \F	47	97	117	308	586			1,011		1,155		1,155
Structure R&R - Jalama Road Br. No. 51C-013 \F	463	323	795					795		1,581		1,581
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F	132	260	200	50			1,772	2,022	1,150	3,564		3,564
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F	124	120	250	50			2,313	2,613		2,857		2,857
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F				200	100	50		350	1,610	1,960		1,960
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F				352	40	50		442	1,862	2,304		2,304
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F					210	55		265	1,053	1,318		1,318
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F					175	90		265	1,200	1,465		1,465
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	249	612	10					10		871		871
Structure R&R - Scour Countermeasure Br No. 51C-0163 \F	125	25	41	122	101			264		414		414
Structure R&R - Scour Countermeasure Bridge No. 51C-081	27	49	64	211				275		351		351
Basin - Cold Springs Debris Basin Modification \P	1	49	100					100	2,840	150	2,840	2,990
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	14,501	5,089	3,900	6,950	11,000	7,000	7,000	35,850	30,532	55,440	30,532	85,972
LCSD - Recycled Water Distribution Expansion \P	275				2,175			2,175		275	2,175	2,450
Roadway Improv - Clark Avenue at Highway 101 \P	99	108	215	2,000				2,215		1,322	1,100	2,422
Roadway Improv - Hollister Ave/State St Improvements \P	870	400	790	810	960	4,375	575	7,510	44,515	2,329	50,966	53,295
Roadway Improv - Santa Claus Ln Streetscape Improvemen		91	153	367	140	2,945	738	4,343		244	4,190	4,434
<i>Class Totals</i>	27,834	17,817	24,510	27,988	44,371	34,511	14,055	145,435	211,224	310,507	91,803	402,310
<i>Department Totals</i>	29,828	21,912	29,244	31,662	47,431	38,937	19,446	166,720	211,224	337,881	91,803	429,684
General Government & Support Services												
Clerk-Recorder-Assessor												
<i>Equipment (LI 8300)</i>												
County Vote Tabulation System \P				2,500				2,500		766	1,734	2,500
<i>Class Totals</i>				2,500				2,500		766	1,734	2,500
<i>IT Hardware/Software (LI 8301)</i>												
New APS System \F	62	110	184	280	289	299	309	1,361		1,533		1,533
<i>Class Totals</i>	62	110	184	280	289	299	309	1,361		1,533		1,533

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
<i>Department Totals</i>	62	110	184	2,780	289	299	309	3,861		2,299	1,734	4,033
General Government & Support Services												
General Services												
<i>Land Improvements (LI 8120 Land Improv.)</i>												
CP--Santa Ynez Airport Improvements (ACIP Grant 15) IF			1,342					1,342		1,342		1,342
CP--New Cuyama Community Center--Master Plan IP	2,050				1,500	4,642	520	6,662		2,050	6,662	8,712
<i>Class Totals</i>	2,050		1,342		1,500	4,642	520	8,004		3,392	6,662	10,054
<i>Building & Building Improv (LI 8200)</i>												
CP--Isla Vista Community Center IF		183	300					300		483		483
CP--New Cuyama Community Pool Reconstruction IF	317	2,244	20					20		2,581		2,581
CP--Calle Real Water System Replacement IP	60		500		1,000			1,500		60	1,500	1,560
CP--SBCH HVAC System Replacement IP	2,575		100	1,900				2,000		2,575	2,000	4,575
<i>Class Totals</i>	2,952	2,427	920	1,900	1,000			3,820		5,699	3,500	9,199
<i>Equipment (LI 8300)</i>												
ICT--Communications Infrastructure Upgrade IP			300	1,000	4,000	3,200	1,500	10,000		3,500	6,500	10,000
<i>Class Totals</i>			300	1,000	4,000	3,200	1,500	10,000		3,500	6,500	10,000
<i>Department Totals</i>	5,002	2,427	2,562	2,900	6,500	7,842	2,020	21,824		12,591	16,662	29,253
General Government & Support Services												
Treasurer-Tax Collector-Public												
<i>IT Hardware/Software (LI 8301)</i>												
Property Tax Management System Replacement IF	1,996		438					438		2,434		2,434
<i>Class Totals</i>	1,996		438					438		2,434		2,434
<i>Department Totals</i>	1,996		438					438		2,434		2,434
Class Summary												
Land (LI 8100)	220	49	584	3,215	3,215	3,217		10,231		353	10,147	10,500
Land (LI 8100)	96	5	10	10	13	205	1,590	1,828		1,929		1,929
Land Improvements (LI 8120 Land Improv.)	6,966	895	990	893	6,567	11,852	8,102	28,404	2,350	9,508	29,107	38,615
Land Improvements (LI 8120 Land Improv.)			1,342		200	366	316	2,224		2,224		2,224
Building & Building Improv (LI 8200)	4,638	846	3,421	8,679	6,000	500	25,291	43,891	2,225	8,064	43,536	51,600
Building & Building Improv (LI 8200)	13,068	4,295	37,142	50,090	16,856	3,343		107,431		124,794		124,794
Equipment (LI 8300)			300	3,500	4,000	3,200	1,500	12,500		4,266	8,234	12,500
Equipment (LI 8300)	2,018	4,856	5,706	4,097	4,393	4,505	4,035	22,736		29,610		29,610
IT Hardware/Software (LI 8301)	2,058	320	1,682	600	1,148	469	479	4,378		6,756		6,756
Infrastructure (LI 8400 Infrastructure)	15,763	6,007	5,858	11,127	15,275	15,320	9,313	56,893	90,100	60,747	108,016	168,763
Infrastructure (LI 8400 Infrastructure)	12,105	12,178	20,017	17,861	30,096	20,191	5,742	93,907	133,337	251,527		251,527
<i>Grand Totals</i>	56,932	29,451	77,052	100,072	87,763	63,168	56,368	384,423	228,012	499,778	199,040	698,818

* F = Fully Funded, P = Partially Funded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Capital Funding Sources (\$000)

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Changes to Committed													
DA Automation Designations						150					150		150
Fund Balance - Committed	1,996	308		958	958	57					1,015		3,319
General Fund Capital Designation	1,878	183	300		300						300		2,361
General Fund Capital Maintenance Designation	2,575	186		50	50						50		2,811
General Fund Maintenance Policy 18%		80		120	120						120		200
General Fund Road Designation				203	203						203		203
Parks Capital Committed Fund Balance	62	64	255		255						255		381
Changes to Committed Total	6,511	821	555	1,331	1,886	207					2,093		9,425
Changes to Restricted													
Designated - Assessor Property Tax Improvem	62	110		184	184	280	289	299	309		1,361		1,533
Designation-Elections						766					766		766
Public Health Fund		40		560	560	190	689				1,439		1,479
Various Public Works Funds				3	3	16	14				33		33
Changes to Restricted Total	62	150		747	747	1,252	992	299	309		3,599		3,811
Charges for Services													
Developer Fees	296					1,500			600		2,100		2,396
GTIP	170	100	155	941	1,096	114					1,210		1,480
ISF - Communication Services				300	300	1,000	2,000	200			3,500		3,500
Laguna District Service Charges	819	1,000		3,525	3,525	6,400	22,379	18,040	400		50,744		52,563
OTIP	99	108		115	115						115		322
Quimby	219	66		10	10						10		295
Resource Recovery & Waste Mgt. Enterprise Fun	1,898	2,750		2,969	2,969	2,511	1,762	3,441	2,781		13,464		18,112
Charges for Services Total	3,501	4,024	155	7,860	8,015	11,525	26,141	21,681	3,781		71,143		78,668
Fines, Forfeitures, and Penalties													
Asset Forfeiture						50					50		50
Criminal Justice Facilities Construction Fund	1,568												1,568
Fines, Forfeitures, and Penalties Total	1,568					50					50		1,618
Intergovernmental Revenue-Federal													
Bureau of Reclamation	17	84		350	350						350		451
FAA Grant				1,208	1,208						1,208		1,208
Federal SCAAP Grant	955												955
FEMA	164												164
HBP	4,473	2,866		8,845	8,845	4,228	6,701	1,614	4,376		25,764	59,835	92,938
HSIP						900					900		900

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Capital Funding Sources (\$000)

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
SAFETEA-LU	700	320	635		635	215				850		1,870
<i>Intergovernmental Revenue-Federal Total</i>	6,309	3,270	635	10,403	11,038	5,343	6,701	1,614	4,376	29,072	59,835	98,486
Intergovernmental Revenue-Other												
AB1431	158											158
City of Goleta	1,250					3,000	1,889			4,889		6,139
City of Santa Barbara	232											232
Coastal Impact Assistance Program	601	936	426	129	555					555		2,092
Federal/State/Dept. of Social Services		263		1,232	1,232	208	170	170	170	1,950		2,213
Santa Ynez Airport Authority				74	74					74		74
<i>Intergovernmental Revenue-Other Total</i>	2,241	1,199	426	1,435	1,861	3,208	2,059	170	170	7,468		10,908
Intergovernmental Revenue-State												
AB900 Conditional Award	4,188	928		29,740	29,740	42,400	11,613	1,704		85,457		90,573
CA DWR Urban Stream Restoration Grant		18		18	18	194				212		230
Caltrans				60	60					60		60
CBI	310											310
CDBG Funds	400											400
Gas Tax		1,069		1,565	1,565	1,053	681	580	770	4,649		5,718
Prop 12	209											209
Prop 40	335											335
Proposition 172	256											256
Proposition 1B	249	76		43	43	74	18	12	10	157	1,282	1,764
Proposition 50	1,000											1,000
RSTP	119	47		13	13					13		179
Toll Credits	367	229		971	971	382	743	125	556	2,777	6,250	9,623
UCSB		230		170	170	200	200	200	200	970		1,200
<i>Intergovernmental Revenue-State Total</i>	7,433	2,597		32,580	32,580	44,303	13,255	2,621	1,536	94,295	7,532	111,857
Licenses, Permits and Franchises												
Permit Mitigation Fees	75	110	411		411	799				1,210		1,395
<i>Licenses, Permits and Franchises Total</i>	75	110	411		411	799				1,210		1,395
Miscellaneous Revenue												
CREF	385	50	450	255	705					705		1,140
Del Playa Prop. Sale and IV Red. Agency	1,145											1,145
Insurance Reimbursement	317	2,244	20		20					20		2,581
<i>Miscellaneous Revenue Total</i>	1,847	2,294	470	255	725					725		4,866
Other Financing Sources												

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Capital Funding Sources (\$000)

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
2005 Certificate of Participation (Debt)	1,819												1,819
AB 1600	123	6		350	350					350			479
Grants	1,721	525											2,246
Parks			30	30	60	60	60	60	60	300	900		1,200
<i>Other Financing Sources Total</i>	3,663	531	30	380	410	60	60	60	60	650	900		5,744
Taxes													
Fire	1,224	1,601		7,242	7,242	3,345	4,850	2,239	500	18,176			21,001
Flood Control District		271		190	190	100	250	200	250	990			1,261
General Fund	2,602	234		440	440	50	50	50	50	640			3,476
Lompoc City Flood Zone	42			60	60	432	48			540			582
Measure A	130	251		122	122	247	277	200	200	1,046			1,427
Measure D	145												145
Orcutt Flood Zone		20		245	245	870				1,115			1,135
Santa Maria Flood Zone	617	1,003		525	525	2,320				2,845			4,465
Santa Ynez Flood Zone				500	500	1,000	70			1,570			1,570
South Coast Flood Zone	18,638	11,075		6,782	6,782	8,341	11,013	7,205	8,590	41,931	65,970		137,614
<i>Taxes Total</i>	23,398	14,455		16,106	16,106	16,705	16,558	9,894	9,590	68,853	65,970		172,676
Use of Money and Property													
Interest Earnings	324												324
<i>Use of Money and Property Total</i>	324												324
<i>Grand Totals</i>	56,932	29,451	2,682	71,097	73,779	83,452	65,766	36,339	19,822	279,158	134,237		499,778

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IV: Summary of Capital Projects Completed (\$000)

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2015-16	Project Total
Public Safety			
Sheriff			
<u>IT Hardware/Software (LI 8301)</u>			
Replace Livescan Fingerprint Equipment		800	800
Class Totals		800	800
Department Totals		800	800
Health & Human Services			
Behavioral Wellness			
<u>Building & Building Improv (LI 8200)</u>			
Crisis Residential Treatment Program		450	450
Crisis Stabilization Unit		400	400
Class Totals		850	850
Department Totals		850	850
Public Health			
<u>IT Hardware/Software (LI 8301)</u>			
Public Health Laboratory Software Replacement		399	399
Class Totals		399	399
Department Totals		399	399
Social Services			
<u>IT Hardware/Software (LI 8301)</u>			
IT Program-specific improvements		500	500
Class Totals		500	500
Department Totals		500	500
Community Resources & Public Fac.			
Community Services			
<u>Building & Building Improv (LI 8200)</u>			
Arroyo Burro Restroom Relocation and Park Improvements	376	936	1,312
Class Totals	376	936	1,312
Department Totals	376	936	1,312
Public Works			
<u>Infrastructure (LI 8400 Infrastructure)</u>			
Landfill - Tajiguas Landfill Gas Treatment System	172	615	787
LCSD - Tertiary Holding Improvements	1,761	44	1,805
Roadway Improv - Betteravia Safety Improvements	35	442	477
Roadway Improv - Refugio Road Improvements PSR		94	94
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	3,771	1,315	5,086
Structure R&R - Jalama Road Br. No. 51C-017 Replacement	2,377	4,460	6,837

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2015-16	Project Total
Structure R&R - Kinevan Rd. Bridge 51C-0372 Replacement	965	36	1,001
Class Totals	9,081	7,006	16,087
Department Totals	9,081	7,006	16,087
General Government & Support Services			
General Services			
<u>Land Improvements (LI 8120 Land Improv.)</u>			
CP--Santa Ynez Airport Improvements (ACIP Grant 14)		1,256	1,256
Class Totals		1,256	1,256
<u>IT Hardware/Software (LI 8301)</u>			
ICT--Countywide Telephone System Modernization	1,200	1,300	2,500
Class Totals	1,200	1,300	2,500
Department Totals	1,200	2,556	3,756
Grand Totals	10,657	13,047	23,704

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2016-18 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Public Safety</u>											
Fire											
Buellton Operations and Administrative Center			1,000	3,000	8,639						
Miscellaneous Equipment		501	1,242	345	5,038						
Station 41 (Cuyama) Rebuild		900	5,000		5,900						
Department Totals		1,401	7,242	3,345	19,577						
Sheriff											
County Jail - Northern Branch	11,445	928	29,740	42,400	97,830						
Replace Computer Server equipment			16		16						
Sheriff's Office Capital Equipment Replacement	176	62	24		262						
Department Totals	11,621	990	29,780	42,400	98,108						
<u>Health & Human Services</u>											
Public Health											
Building 1 HVAC Assessment and Installation		30	450		480	52	119			171	23
Santa Barbara Health Care Center Remodel		10	100		110	-1				-1	-1
Santa Maria Health Care Center Remodel			10	190	200						
Department Totals		40	560	190	790	51	119			170	22
Social Services											
Facility Machine Replacement		53	53	38	144						
IT Hardware Replacement Program		210	1,044	170	1,934						
Lompoc Carpet Replacement			135		135						
Department Totals		263	1,232	208	2,213						
<u>Community Resources & Public Fac.</u>											
Community Services											
Arroyo Burro Lift Station Upgrades		40	360		400						
Cachuma Lake Rec Enhancements & Infrastructure Upgrades	17	270	700	1,000	17,200		5			5	5
Goleta Beach Project	829	650	241	160	4,810						
Jalama Beach Affordable Overnight Accomodations	75	110	1,011	1,499	3,395						
Jalama Beach Park - Water Line	17	58	305		380						
Park 5 Year Equipment Program		150	50	50	400						
Park Restrooms ADA Upgrade Program			120	1,000	5,100						
Point Sal Coastal Access Improvements	220	49	84	3,215	10,500						
Santa Claus Lane Beach Access	324	152	161	270	3,644						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2016-18 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Walter Capps Park	2,583	50	105		3,507						
Department Totals	4,065	1,529	3,137	7,194	49,336		5			5	5
Public Works											
Basin - Cold Springs Debris Basin Modification	1	49	100		2,990						
Basin - Maria Ygnacio East Debris Basin Modification	9	44	40	500	593						
Basin - Maria Ygnacio Main Debris Basin Modification		115	70	700	885						
Basin - Rattlesnake Debris Basin Modification	2	44	50	100	196						
Basin - San Ysidro Debris Basin Modification	1	44	100		1,490						
Bikelanes: San Jose Creek Class I (North Segment)	119	47	722	117	1,005						
Channel - Airport Ditch Lining, Orcutt		20	245	870	1,135						
Channel - Lower Mission Creek Flood Control Proj, S.B.	14,501	5,089	3,900	6,950	85,972						
Channel - Montecito Creek Channel Improvements, Mont.			75	25	8,350						
Channel - Sycamore Cr. Improvement Proj, Santa Barbara			250	250	56,875						
Channel - Unit Two Channel Improvements, Santa Maria	439	933	485	1,745	3,602						
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	5,260	5,400	900		11,560						
Equipment Replacement Program - Flood Control District		271	190	100	1,261						
Equipment Replacement Program - PW Transportation		1,069	1,565	1,053	5,718						
Flood - Stockpile Area - South Coast	96	5	10	10	1,929						
Landfill - Heavy Equipment Replacement Program	1,842	2,750	2,582	2,511	16,787						
Landfill - Tajiguas Landfill Maintenance Shop	56		152		208						
LCSD - Plant Upgrade	300	1,000	1,100	1,100	38,500						
LCSD - Sewer System Improvements			650	700	2,690						
LCSD - Solids Handling Expansion	46		1,775		1,821						
Patterson Widening		20	575		595						
Planning - Mission Cyn Master Drainage Plan, S.B.			150		150						
Roadway Improv - Bradley Underground Utility Project		38	77		115						
Roadway Improv - Clark Avenue at Highway 101	99	108	215	2,000	2,422						
Roadway Improv - Hollister Ave/State St Improvements	870	400	790	810	53,295						
Roadway Improv - IV Infrastructure Improvements Program		780	373	400	2,753						
Roadway Improv - Santa Claus Ln Streetscape Improvement		91	153	367	4,434						
Storm Drain - Faraday Storm Drain, Santa Ynez			500	1,000	1,570						
Storm Drain - Isla Vista		193	805		998						
Storm Drain - North Ave Storm Drain Imprv., East Phase	42		60	432	582						
Storm Drain - Tunnel Road - Mission Creek Debris Basin		110	350		460						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2016-18 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Storm Drain - West Green Cyn 72" Extension, Santa Maria	178	70	40	575	863						
Structure R&R - Ashley Road Scour Countermeasures	50	79	108	101	1,118						
Structure R&R - Bella Vista Drive LWC Replacement	140	120	310	170	2,960						
Structure R&R - Bonita School Road Bridge Replacement	203	264	265	825	36,904						
Structure R&R - East Mountain Drive LWC Replacement	136	163	305	153	3,499						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	643	195	1,925	1,050	3,864						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,200	50	365	645	13,873						
Structure R&R - Foothill Rd. LWC Replacement	706	450	1,065	280	18,944						
Structure R&R - Goleta Beach Access Br. 51C-158	1,249	415	4,140	230	6,034						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	47	97	117	308	1,155						
Structure R&R - Jalama Road Br. No. 51C-013	463	323	795		1,581						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	132	260	200	50	3,564						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	124	120	250	50	2,857						
Structure R&R - Rincon Hill Road Br. No. 51C-039	249	612	10		871						
Structure R&R - Scour Countermeasure Br No. 51C-0163	125	25	41	122	414						
Structure R&R - Scour Countermeasure Bridge No. 51C-081	27	49	64	211	351						
Transfer Stations - Various improvements			235		235						
Department Totals	29,355	21,912	29,244	26,510	410,028						
<u>General Government & Support Services</u>											
Clerk-Recorder-Assessor											
New APS System	62	110	184	280	1,533						
Department Totals	62	110	184	280	1,533						
General Services											
CP--Isla Vista Community Center		183	300		483						
CP--New Cuyama Community Pool Reconstruction	317	2,244	20		2,581						
CP--Santa Ynez Airport Improvements (ACIP Grant 15)			1,342		1,342						
ICT--Communications Infrastructure Upgrade			300	1,000	10,000						
Department Totals	317	2,427	1,962	1,000	14,406						
Treasurer-Tax Collector-Public											
Property Tax Management System Replacement	1,996		438		2,434				170	170	8
Department Totals	1,996		438		2,434				170	170	8
<i>Grand Totals</i>	47,416	28,672	73,779	81,127	598,425	51	124		170	345	35

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2016-18 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Public Safety</u>											
Fire											
Buellton Operations and Administrative Center			1,000	3,000	8,639						
Miscellaneous Equipment		501	1,242	345	5,038						
Department Totals		501	2,242	3,345	13,677						
Sheriff											
Replace Computer Server equipment			16		16						
Sheriff's Office Capital Equipment Replacement	176	62	24		262						
Department Totals	176	62	40		278						
<u>Health & Human Services</u>											
Public Health											
Building 1 HVAC Assessment and Installation		30	450		480	52	119			171	23
Santa Barbara Health Care Center Remodel		10	100		110	-1				-1	-1
Santa Maria Health Care Center Remodel			10	190	200						
Department Totals		40	560	190	790	51	119			170	22
Social Services											
Facility Machine Replacement		53	53	38	144						
IT Hardware Replacement Program		210	1,044	170	1,934						
Lompoc Carpet Replacement			135		135						
Department Totals		263	1,232	208	2,213						
<u>Community Resources & Public Fac.</u>											
Parks											
Arroyo Burro Lift Station Upgrades		40	360		400						
Cachuma Lake Rec Enhancements & Infrastructure Upgrades	17	270	700	1,000	17,200		5			5	5
Goleta Beach Project	829	650	241	160	4,810						
Jalama Beach Affordable Overnight Accomodations	75	110	1,011	1,499	3,395						
Jalama Beach Park - Water Line	17	58	305		380						
Park 5 Year Equipment Program		150	50	50	400						
Park Restrooms ADA Upgrade Program			120	1,000	5,100						
Point Sal Coastal Access Improvements	220	49	84	3,215	10,500						
Santa Claus Lane Beach Access	324	152	161	270	3,644						
Walter Capps Park	2,583	50	105		3,507						
Department Totals	4,065	1,529	3,137	7,194	49,336		5			5	5

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2016-18 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Public Works											
Basin - Cold Springs Debris Basin Modification	1	49	100		2,990						
Basin - Maria Ygnacio East Debris Basin Modification	9	44	40	500	593						
Basin - Maria Ygnacio Main Debris Basin Modification		115	70	700	885						
Basin - Rattlesnake Debris Basin Modification	2	44	50	100	196						
Basin - San Ysidro Debris Basin Modification	1	44	100		1,490						
Bikelanes: San Jose Creek Class I (North Segment)	119	47	722	117	1,005						
Channel - Airport Ditch Lining, Orcutt		20	245	870	1,135						
Channel - Lower Mission Creek Flood Control Proj, S.B.	14,501	5,089	3,900	6,950	85,972						
Channel - Montecito Creek Channel Improvements, Mont.			75	25	8,350						
Channel - Sycamore Cr. Improvement Proj, Santa Barbara			250	250	56,875						
Channel - Unit Two Channel Improvements, Santa Maria	439	933	485	1,745	3,602						
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	5,260	5,400	900		11,560						
Equipment Replacement Program - Flood Control District		271	190	100	1,261						
Equipment Replacement Program - PW Transportation		1,069	1,565	1,053	5,718						
Flood - Stockpile Area - South Coast	96	5	10	10	1,929						
Landfill - Heavy Equipment Replacement Program	1,842	2,750	2,582	2,511	16,787						
Landfill - Tajiguas Landfill Maintenance Shop	56		152		208						
LCSD - Plant Upgrade	300	1,000	1,100	1,100	38,500						
LCSD - Sewer System Improvements			650	700	2,690						
LCSD - Solids Handling Expansion	46		1,775		1,821						
Patterson Widening		20	575		595						
Planning - Mission Cyn Master Drainage Plan, S.B.			150		150						
Roadway Improv - Bradley Underground Utility Project		38	77		115						
Roadway Improv - Clark Avenue at Highway 101	99	108	215	2,000	2,422						
Roadway Improv - Hollister Ave/State St Improvements	870	400	790	810	53,295						
Roadway Improv - IV Infrastructure Improvements Program		780	373	400	2,753						
Roadway Improv - Santa Claus Ln Streetscape Improvement		91	153	367	4,434						
Storm Drain - Faraday Storm Drain, Santa Ynez			500	1,000	1,570						
Storm Drain - Isla Vista		193	805		998						
Storm Drain - North Ave Storm Drain Imprv., East Phase	42		60	432	582						
Storm Drain - Tunnel Road - Mission Creek Debris Basin		110	350		460						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	178	70	40	575	863						
Structure R&R - Ashley Road Scour Countermeasures	50	79	108	101	1,118						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2016-18 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Structure R&R - Bella Vista Drive LWC Replacement	140	120	310	170	2,960						
Structure R&R - Bonita School Road Bridge Replacement	203	264	265	825	36,904						
Structure R&R - East Mountain Drive LWC Replacement	136	163	305	153	3,499						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	643	195	1,925	1,050	3,864						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,200	50	365	645	13,873						
Structure R&R - Foothill Rd. LWC Replacement	706	450	1,065	280	18,944						
Structure R&R - Goleta Beach Access Br. 51C-158	1,249	415	4,140	230	6,034						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	47	97	117	308	1,155						
Structure R&R - Jalama Road Br. No. 51C-013	463	323	795		1,581						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	132	260	200	50	3,564						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	124	120	250	50	2,857						
Structure R&R - Rincon Hill Road Br. No. 51C-039	249	612	10		871						
Structure R&R - Scour Countermeasure Br No. 51C-0163	125	25	41	122	414						
Structure R&R - Scour Countermeasure Bridge No. 51C-081	27	49	64	211	351						
Transfer Stations - Various improvements			235		235						
Department Totals	29,355	21,912	29,244	26,510	410,028						
<u>General Government & Support Services</u>											
Clerk-Recorder-Assessor											
New APS System	62	110	184	280	1,533						
Department Totals	62	110	184	280	1,533						
General Services											
CP--Isla Vista Community Center		183	300		483						
CP--New Cuyama Community Pool Reconstruction	317	2,244	20		2,581						
CP--Santa Ynez Airport Improvements (ACIP Grant 15)			1,342		1,342						
ICT--Communications Infrastructure Upgrade			300	1,000	10,000						
Station 41 (Cuyama) Rebuild		900	5,000		5,900						
Department Totals	317	3,327	6,962	1,000	20,306						
North County Jail											
County Jail - Northern Branch	11,445	928	29,740	42,400	97,830						
Department Totals	11,445	928	29,740	42,400	97,830						
Treasurer-Tax Collector-Public											
Property Tax Management System Replacement	1,996		438		2,434				170	170	8
Department Totals	1,996		438		2,434				170	170	8

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2016-18 Capital Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<i>Grand Totals</i>	47,416	28,672	73,779	81,127	598,425	51	124		170	345	35







CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VI: Unfunded Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
<u>Public Safety</u>												
Fire \U			330	1,500	4,168	2,000	50,421	58,419			58,419	58,419
<i>Department Totals</i>			330	1,500	4,168	2,000	50,421	58,419			58,419	58,419
Probation \U									17,783		17,783	17,783
<i>Department Totals</i>									17,783		17,783	17,783
Sheriff \U			357	1,425	2,315	280		4,377			4,377	4,377
<i>Department Totals</i>			357	1,425	2,315	280		4,377			4,377	4,377
<i>Function Totals</i>			687	2,925	6,483	2,280	50,421	62,796	17,783		80,579	80,579
<u>Health & Human Services</u>												
Behavioral Wellness \U				1,500	3,200	2,774		7,474			7,474	7,474
<i>Department Totals</i>				1,500	3,200	2,774		7,474			7,474	7,474
Public Health \U					250		500	750			750	750
<i>Department Totals</i>					250		500	750			750	750
<i>Function Totals</i>				1,500	3,450	2,774	500	8,224			8,224	8,224
<u>Community Resources & Public Fac.</u>												
Community Services \U				775	1,260	394	43,071	45,500	1,100		46,600	46,600
<i>Department Totals</i>				775	1,260	394	43,071	45,500	1,100		46,600	46,600
Public Works \U				200	450	1,800	200	2,650	2,710		5,360	5,360
<i>Department Totals</i>				200	450	1,800	200	2,650	2,710		5,360	5,360
<i>Function Totals</i>				975	1,710	2,194	43,271	48,150	3,810		51,960	51,960
<u>General Government & Support Services</u>												
Clerk-Recorder-Assessor \U				285				285			285	285
<i>Department Totals</i>				285				285			285	285
General Services \U			16,462	24,677	26,558	9,300	3,834	80,831	170		81,001	81,001
<i>Department Totals</i>			16,462	24,677	26,558	9,300	3,834	80,831	170		81,001	81,001
<i>Function Totals</i>			16,462	24,962	26,558	9,300	3,834	81,116	170		81,286	81,286
<u>Funding Summary</u>												
Unfunded Totals			17,149	30,362	38,201	16,548	98,026	200,286	21,763		222,049	222,049
<i>Grand Totals</i>			17,149	30,362	38,201	16,548	98,026	200,286	21,763		222,049	222,049

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
Public Safety												
Fire												
<i>Building & Building Improv (LI 8200)</i>												
Fire Department Headquarters Rebuild \U								7,300	7,300		7,300	7,300
Fire North Training Facility Construction \U								1,800	1,800		1,800	1,800
Fire South Training Facility \U							1,000	3,000	4,000		4,000	4,000
Station 11 (Goleta-Frey Way) Rebuild \U								5,763	5,763		5,763	5,763
Station 14 (Goleta-Los Carneros) Rebuild \U								6,780	6,780		6,780	6,780
Station 15 (Mission Canyon) Rebuild \U								5,085	5,085		5,085	5,085
Station 21 (Orcutt) Rebuild \U					235	1,000		3,850	5,085		5,085	5,085
Station 22 (Orcutt) Rebuild \U								6,763	6,763		6,763	6,763
Station 24 (Los Alamos) Rebuild \U								6,780	6,780		6,780	6,780
Station 31 (Buellton) Rebuild \U			330	1,500	3,933			5,763			5,763	5,763
<i>Class Totals</i>			330	1,500	4,168	2,000	47,121	55,119			55,119	55,119
<i>Equipment (LI 8300)</i>												
Apparatus Replacement/Purchase \U								700	700		700	700
Station 10 (Western Goleta) New Station Apparatus \U								1,300	1,300		1,300	1,300
Station 25 (Orcutt Area) New Station Apparatus \U								1,300	1,300		1,300	1,300
<i>Class Totals</i>								3,300	3,300		3,300	3,300
<i>Department Totals</i>			330	1,500	4,168	2,000	50,421	58,419			58,419	58,419
Public Safety												
Probation												
<i>Building & Building Improv (LI 8200)</i>												
Juvenile Hall Security Upgrades Santa Maria \U										548	548	548
Lompoc Probation Office Expansion \U										16,935	16,935	16,935
Santa Barbara Juvenile Services Campus Remodel \U										300	300	300
<i>Class Totals</i>										17,783	17,783	17,783
<i>Department Totals</i>										17,783	17,783	17,783
Public Safety												
Sheriff												
<i>Land (LI 8100)</i>												
Public Safety Memorial \U				175	100	125		400			400	400
<i>Class Totals</i>				175	100	125		400			400	400
<i>Building & Building Improv (LI 8200)</i>												
Main Jail Water Reduction Project \U			219					219			219	219
Sheriff Locker Room Remodel \U				150				150			150	150

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220
<i>Class Totals</i>			219	245	1,125			1,589			1,589	1,589
<u>Equipment (LI 8300)</u>												
Central Stations Radio Repeater \U			8	200	210			418			418	418
Custody Bus Replacement \U				250				250			250	250
<i>Class Totals</i>			8	450	210			668			668	668
<u>IT Hardware/Software (LI 8301)</u>												
Replace Jail Management System \U			130	350	380			860			860	860
Replace Report Management System \U				205	500	155		860			860	860
<i>Class Totals</i>			130	555	880	155		1,720			1,720	1,720
<i>Department Totals</i>			357	1,425	2,315	280		4,377			4,377	4,377
Health & Human Services												
Behavioral Wellness												
<u>Land (LI 8100)</u>												
Collocation of Calle Real Administration and Clinics \U				1,500	3,200	2,774		7,474			7,474	7,474
<i>Class Totals</i>				1,500	3,200	2,774		7,474			7,474	7,474
<i>Department Totals</i>				1,500	3,200	2,774		7,474			7,474	7,474
Health & Human Services												
Public Health												
<u>Building & Building Improv (LI 8200)</u>												
Animal Services Pillsbury Building Replacement \U							400	400			400	400
Animal Services Rabbit Enclosure Remodels \U					150			150			150	150
Large Animal Holding Facility \U							100	100			100	100
Lompoc Shelter Dog Kennel Replacement \U					100			100			100	100
<i>Class Totals</i>					250		500	750			750	750
<i>Department Totals</i>					250		500	750			750	750
Community Resources & Public Fac.												
Community Services												
<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							350	350			350	350
<i>Class Totals</i>				200	385		350	935	1,100		2,035	2,035
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Cachuma Lake Boat Launch Ramp Extension \U				200	800			1,000			1,000	1,000
Goleta Slough Slope Protection \U				300				300			300	300

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
Mission Hills Recreation Park \U							5,300	5,300			5,300	5,300
Orcutt Canyon Ridge Park Development \U							650	650			650	650
Park Fitness Zones / Outdoor Gyms for Parks \U				75	75		75	295			295	295
Santa Maria Levee to Guadalupe Multi-Use Trail \U							189	821			1,010	1,010
Shilo Neighborhood Park Acquisition & Development \U								500			500	500
Terrazo Way Neighborhood Park Development \U								560			560	560
Toro Canyon Neighborhood Park \U								2,000			2,000	2,000
Union Valley Parkway Park Development \U								31,800			31,800	31,800
<i>Class Totals</i>				575	875	264	41,701	43,415			43,415	43,415
<u>Infrastructure (LI 8400 Infrastructure)</u>												
Tuckers Grove Park- San Antonio Creek Bridge \U							130	1,020			1,150	1,150
<i>Class Totals</i>							130	1,020			1,150	1,150
<i>Department Totals</i>				775	1,260	394	43,071	45,500	1,100		46,600	46,600
Community Resources & Public Fac.												
Public Works												
<u>Infrastructure (LI 8400 Infrastructure)</u>												
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 \U									210		210	210
Mission Canyon Corridor Improvements \U				200	450	1,800	200	2,650			2,650	2,650
<i>Class Totals</i>				200	450	1,800	200	2,650	2,710		5,360	5,360
<i>Department Totals</i>				200	450	1,800	200	2,650	2,710		5,360	5,360
General Government & Support Services												
Clerk-Recorder-Assessor												
<u>Equipment (LI 8300)</u>												
Elections Conditional Voter Registration Equipment \U				285				285			285	285
<i>Class Totals</i>				285				285			285	285
<i>Department Totals</i>				285				285			285	285

* U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
General Government & Support Services												
General Services												
<i>Land Improvements (LI 8120 Land Improv.)</i>												
CP--Parking Lots - Lower Calle Real \U			1,053					1,053			1,053	1,053
CP--Parking Lots - Santa Barbara Downtown \U			235					235			235	235
CP--Parking Lots - Upper Calle Real \U			832					832			832	832
CP--Probation Services Building \U			1,000	7,823				8,823			8,823	8,823
<i>Class Totals</i>			3,120	7,823				10,943			10,943	10,943
<i>Building & Building Improv (LI 8200)</i>												
CP--Betteravia Childcare Facility \U			50	30	20			100			100	100
CP--Betteravia Government Center Administration Bldg \U					7,100			7,100			7,100	7,100
CP--Calle Real Public Health Building 4 Deli Maint \U			238	238				476			476	476
CP--Consolidated County Permitting Office \U			3,800	3,800				7,600			7,600	7,600
CP--General Records Storage Building \U							574	574			574	574
CP--Historic Nurses Dorm Building Rehabilitation \U							2,100	680	170		2,950	2,950
CP--Los Prietos Boys Camp Restroom Remodel - Old Dorm			98	97				195			195	195
CP--Photovoltaic Panel Program \U					925		925	1,850			1,850	1,850
CP--Safety Enhancements \U			150	150	150	150	150	750			750	750
CP--Santa Maria Justice Complex (DA/PD) \U					10,275			10,275			10,275	10,275
CP--SB Fire Administration HVAC Replacement \U			30	400				430			430	430
CP--SB Jail Facilities Exterior Improvements \U			535	535	535	535	537	2,677			2,677	2,677
CP--SB Jail Facilities Interior Improvements \U			1,398	1,398	1,398	1,398	1,400	6,992			6,992	6,992
CP--SB Jail Facilities Mech. & Elec. Improvements \U			1,068	1,068	1,068	1,068	1,067	5,339			5,339	5,339
CP--SBCH Roof Replacement \U			1,250	1,250				2,500			2,500	2,500
CP--Sheriff's Coroner's Bureau \U			475	3,638	3,637			7,750			7,750	7,750
CP--Solvang Public Library Expansion & Remodel \U					1,450	2,550		4,000			4,000	4,000
ICT--New Facility \U			4,250	4,250				8,500			8,500	8,500
<i>Class Totals</i>			13,342	16,854	26,558	9,300	3,834	69,888	170		70,058	70,058
<i>Department Totals</i>			16,462	24,677	26,558	9,300	3,834	80,831	170		81,001	81,001
Class Summary												
Land (LI 8100)				1,875	3,685	2,899	350	8,809	1,100		9,909	9,909
Land Improvements (LI 8120 Land Improv.)			3,120	8,398	875	264	41,701	54,358			54,358	54,358
Building & Building Improv (LI 8200)			13,891	18,599	32,101	11,300	51,455	127,346	17,953		145,299	145,299
Equipment (LI 8300)			8	735	210		3,300	4,253			4,253	4,253
IT Hardware/Software (LI 8301)			130	555	880	155		1,720			1,720	1,720
Infrastructure (LI 8400 Infrastructure)				200	450	1,930	1,220	3,800	2,710		6,510	6,510
<i>Grand Totals</i>			17,149	30,362	38,201	16,548	98,026	200,286	21,763		222,049	222,049

* U = All Unfunded







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District Attorney

The Santa Barbara County District Attorney (DA) mission is to pursue truth and justice by employing the highest ethical standards in vigorously prosecuting the guilty, protecting the innocent, and preventing crime. The DA aggressively investigates and prosecutes criminal and civil violations of the law. Specialized programs and public outreach efforts also provide a proactive approach to deterring crime in the community, including Drug Court Diversion, Welfare Fraud, Real Estate Fraud, Workers' Compensation Fraud, Automobile Fraud, Life and Annuity Insurance Fraud, and volunteer consumer mediation. Other units provide services to assist victims in the aftermath of crimes and obtain State reimbursement for losses experienced as victims of violent crimes.

Branch offices are located in County facilities adjacent to the Courts in Santa Barbara, Santa Maria and Lompoc in order to maintain close proximity to the courtrooms. In Santa Barbara, the DA is housed in a four-story 28,000 sf building constructed in FY 2003-04. In Lompoc, the DA occupies 5,200 sf in the Civic Center Plaza, which was renovated in 2002 to provide secure contiguous office space for its employees. The majority of staff in Santa Maria is housed in the Santa Maria Court Complex. In addition, the Santa Maria Juvenile Court facility provides 1,500 sf for DA staff assigned to the Juvenile criminal caseload as well as investigative and IT staff. Finally, the Santa Maria Welfare Fraud Unit is co-located with the Department of Social Services.

Currently, the DA occupies 10,060 sf of space in Building D of the Santa Maria Court Complex. In FY 2013-14, 3,000 sf on the first floor of Building C (formerly occupied by the Court) was allocated to the DA. Five staff plus several interns/volunteers and the forensic laboratory were relocated to interior offices within this space. The remaining space is not functional without construction. The 2005 North County Space Utilization report estimated that 28,400 sf is needed to accommodate all staff. Even with the additional 3,000 sf on the first floor, there remains a deficit of 15,340 sf.

In FY 2005-06, the DA financed and completed a minor renovation designed to address significant building deficiencies and provide a more functional office space. Lighting and ceilings were replaced in the east wing and offices were reconstructed to create two small offices. Carpeting was replaced and offices were painted throughout the building. Modular units were installed for the legal support staff to further improve space utilization. This project renovates the additional 3,000 sf of space in the Santa Maria Court Complex for full occupancy.

Two DA divisions will be relocated to the new first floor space, enabling the second floor to be renovated to add offices for Attorney and Investigator staff. Legal support staff, reception, and records staff will be relocated to the first floor in order to facilitate access by law enforcement and the public. The Victim Witness Assistance Program and witness waiting rooms will be moved to the first floor in order to provide witnesses with closer access to the courtrooms. The renovation will include construction of a secure lobby, conference room, two witness waiting rooms, new offices, one restroom, and relocation/installation of modular furnishings and records used by the legal support staff.

It is necessary to upgrade the existing case management system with a web base application to effectively manage the demand of heavy workloads, deadlines, new legislation and mandates in the effort to ensure successful prosecution. The features that a web based application provides include interface with other law enforcement agencies and Superior Court which will significantly enhance the ability to process a large volume of data more efficiently and expeditiously. Better statistics will be available allowing the department to measure its success, areas of improvement and in responding to public inquiry.

District Attorney web site: www.countyofsb.org/da/index.html

Case Management System Upgrade

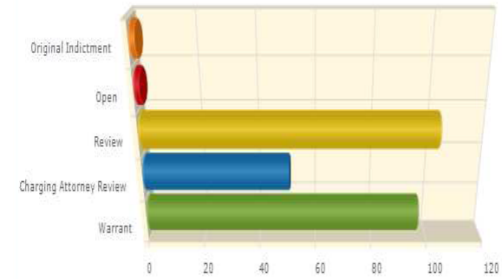
Function: Public Safety

Department: District Attorney

StartDate: 7/1/2017

EndDate: 6/30/2018

My Team Active Cases By Status



Description

This project replaces the District Attorney case management system with a new web based application. These new systems come with more intuitive interfaces allowing for streamlined use of the application in our high volume environment. Many of the designs and functional features will increase productivity and the accuracy of data entered into this new system. The department will better keep up with the demands of heavy workload and deadlines as well as new legislation and mandates to ensure successful prosecution. The features that a web based application provides will enable the department to process a large volume of data more efficiently and expeditiously. Interfaces will be possible with other law enforcement agencies and the Court which reduces data entry. Better statistics will be available allowing the department to measure its success, identify areas of improvement and respond accurately to public inquiry.

Status

Currently, the District Attorney is assessing the top tier competitors to determine the best fit for this office. There are currently several competitors in this market space.

Net Impact on Operating Budget

One time cost of \$150,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	150	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	150	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
DA Automation Designations	0001						150					150		150
Totals							150					150		150

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:							
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Santa Maria Office Remodel

Function: Public Safety

Department: District Attorney

StartDate: 7/1/2017

EndDate: 6/30/2018

This project is managed by General Services.

Description

This project renovates an additional 3,000 sf of space to allow full occupancy in Building D of the Santa Maria Court Complex. Currently, the District Attorney (DA) occupies 10,060 sf of space in Building D. In FY 2013-14, 3,000 sf on the first floor of Building C (formerly occupied by the Court) was allocated to the DA. Five staff plus several interns/volunteers and the forensic laboratory were relocated to interior offices within this space. The remaining space is not functional without construction. The 2005 North County Space Utilization report estimated that 28,400 sf is needed to accommodate all staff. Even with the additional 3,000 sf on the first floor, there remains a space deficit of 15,340 sf.

Two DA divisions will be relocated to the new first floor space, enabling the second floor to be renovated to add offices for Attorney and Investigator staff. Legal support staff, reception and records staff will be relocated to the first floor in order to facilitate access by law enforcement and the public. The Victim Witness Assistance Program and witness waiting rooms will also be moved to the first floor in order to provide witnesses with closer access to the courtrooms. The renovation will include construction of a secure lobby, conference room, two witness waiting rooms, new offices, one restroom, and relocation/installation of modular furnishings and records used by the legal support staff.

Status

Currently this Project has partial funding of \$50,000 and is awaiting future funding. This facility is primarily open office space plus 5 private offices. When Superior Court staff relocated to a new facility, the space was allocated to the DA. Construction is necessary in order to create functional space that can be fully occupied.

Net Impact on Operating Budget

The primary impact will be the cost of the utilities, phones/data, and janitorial/maintenance service associated with the additional 3,000 sf of space.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	7
Design	85	Maintenance	14
Acquisition	0	Personnel	0
Construction	870	Other	5
Other	306		
Total Cost	1,261	Total Cost	26

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Asset Forfeiture Unfunded	1081						50					50		50
							1,211					1,211		1,211
Totals							1,261					1,261		1,261

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		5	26	26	26	83
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Fire

The Fire Department safeguards the community from the impacts of fires, medical emergencies, environmental emergencies and natural disasters. This is accomplished via education, code enforcement, planning, prevention and emergency response.

The Capital Improvement Program (CIP) identifies projects necessary to effectively carry out the mission of the Fire Department. These projects include new infrastructure needed to support current and anticipated populations within the County, total rebuilds of existing facilities due to age and evolving operational considerations, and major equipment purchases necessary to efficiently protect and deliver quality services to our communities.

Construction of two new stations (in Orcutt and Goleta), along with the replacement of ten fire stations, the replacement of Fire Headquarters and the Buellton Operations and Administrative Center are proposed. These will support the Department's emergency response capabilities and include the provision for a redundant dispatch center.

Training is one of the most critical elements that contribute to the ability of the Fire Department to successfully meet its mission and goals. As such, fire training facilities in both the North and South County are included in the capital program. This will allow the department to provide quality training and meet increasingly complex mandated training curriculums. In the North County, a partnership with Allan Hancock College also provides a cost effective option at the Lompoc college campus.

The Operations Complex project will support the Department's Construction Section. The Construction Section provides the heavy equipment (e.g. bulldozers, graders, transports, fuel tenders etc.) needed to mitigate the effects of wildland fires and other natural disasters, such as floods and earthquakes.

Another key element that contributes to the ability of the Fire Department to effectively meet its mission and goals is the availability of appropriate and reliable equipment. The CIP includes specialized major equipment purchases and refurbishments consisting of fire tactical water tenders, a fuel tender, lowbed trailers, an excavator and an Urban Search and Rescue response vehicle. These reflect new and replacement purchases of apparatus that are not part of the Vehicle Operations Fund.

In recent years, minor progress has been made in terms of meeting facility related capital needs. With the recovering economy and the property tax transfer that was approved by the Board of Supervisors in 2012, the Fire Department is now able to begin replacing aging and outdated facilities. Although several station, building, and equipment improvements remain unfunded, the ability to start making meaningful progress on capital projects is encouraging.

The department website can be viewed at www.sbcfire.com

Buellton Operations and Administrative Center

Function: Public Safety

Department: Fire

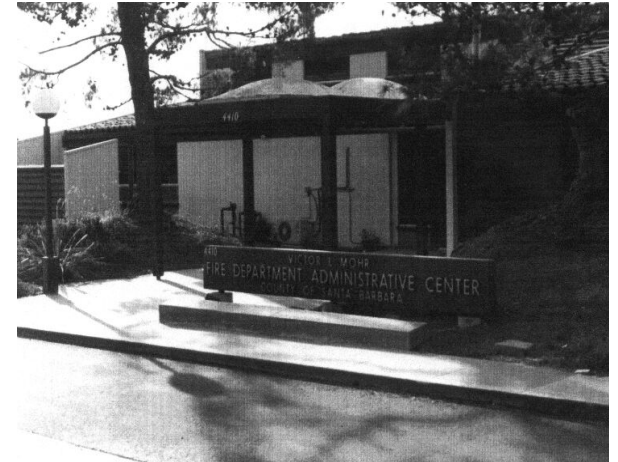
StartDate: 7/1/2016

EndDate: 6/30/2020

This project is managed by General Services.

Description

This project consists of the replacement of the current bungalow built in 1964. Construction of a 13,000 sf facility will consist of offices for Operations (staff Battalion Chiefs), Fire Prevention and Support Services personnel as well as a redundant dispatch center. The current bungalow and ancillary structures are inadequate to support current and future staffing requirements and the incorporation of a redundant dispatch center will provide a back-up for the County's main dispatch center in the event of a disaster that impacts the operations of the current facility.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	32
Design	700	Maintenance	60
Acquisition	0	Personnel	0
Construction	7,109	Other	0
Other	800		
Total Cost	8,639	Total Cost	92

Status

Currently, this project is expected to begin in FY 2016-17.

Net Impact on Operating Budget

Since this is a replacement of existing facilities, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fire	2280				1,000	1,000	3,000	3,000	1,639		8,639		8,639	
Totals					1,000	1,000	3,000	3,000	1,639		8,639		8,639	
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					92		92	

Station 10 (Western Goleta) New Station

Function: Public Safety

Department: Fire

StartDate: 4/1/2009

EndDate: 6/30/2019

Description

This project consists of the construction of an 11,000 sf fire station on 1.2 acres in western Goleta Valley adjacent to the Ellwood "Y" (south of Highway 101 and north of Hollister Ave.). Anticipated development in the Goleta area necessitates this new station in order to improve operations by allowing the County Fire Department to maintain standards of cover. By adding a station in the western end of the City of Goleta, new development will be served efficiently and service to existing customers will continue to be provided within current standards.

It is anticipated that this will be a joint County Fire/City of Goleta project with funding coming from developer mitigation fees and City of Goleta development agreements.

The City of Goleta acquired the land for the station in the Spring of 2009 and on January 19, 2016 authorized the mayor to execute an MOU with the County Fire Department for the development of Fire Station 10 along with an easement for the operation of the station and authorized the City Manager to execute a design and engineering agreement with KBZ Architects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	243	Utilities	57
Design	800	Maintenance	68
Acquisition	0	Personnel	0
Construction	5,346	Other	0
Other	1,250		
Total Cost	7,639	Total Cost	125

Status

Currently, developer fees continue to be collected for this project. The Memorandum of Understanding for the development of Fire Station 10 and the Fire Station 10 Easement Operating Agreement is expected to be presented for Board of Supervisor consideration in March 2016.

Net Impact on Operating Budget

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the net operating cost impact reflects the utilities and maintenance associated with the new station. Staffing costs will not increase as existing positions within the department will provide staffing at the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
City of Goleta	NA	1,250					3,000	1,889				4,889		6,139
Developer Fees	1129						1,500					1,500		1,500
Totals		1,250					4,500	1,889				6,389		7,639

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:				125	125	250
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Station 41 (Cuyama) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2015

EndDate: 6/30/2017

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 41 in Cuyama. The current station was built in 1952 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be constructed at the current site.

This is one of the highest capital project priorities for the Fire Department. In addition to the need to upgrade the aging facility for the personnel assigned to this station, the remote location and extreme weather conditions (dry, high heat in the Summer and freezing temperatures with occasional snow in the Winter) in Cuyama create a pressing need to protect and secure the significant investments that have been made in the apparatus and equipment at this station. At this time, the apparatus room at the station cannot accommodate all of the vehicles and equipment necessary at Station 41 so some of the rolling stock and equipment are either not covered or are covered with a temporary structure that provides minimal protection from the elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	44
Design	900	Maintenance	48
Acquisition	0	Personnel	0
Construction	5,000	Other	0
Other	0		
Total Cost	5,900	Total Cost	92

Status

Currently, this project is in progress and is expected to be completed by June 30, 2017.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the net impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fire	2280		900		5,000	5,000						5,000		5,900
Totals			900		5,000	5,000						5,000		5,900
Operating & Maintenance Costs for Fund 2280				Year 1 Impact:		92	92	92	92	92	368			

Miscellaneous Equipment

Function: Public Safety

Department: Fire

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This project includes various capital equipment necessary for operational needs. These are equipment items with unit prices of \$5,000 or greater, requiring capitalization.



Status

Currently, equipment for the reserve ladder truck and the ladder truck funded by the Chumash, as well as the replacement of all mobile data computers in fire apparatus are planned for FY 2016-17. In addition, remote automated weather stations and various other operational equipment are included.

Net Impact on Operating Budget

The impact on the operating budget will be 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	5,038		
Total Cost	5,038	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fire	2280		501		1,242	1,242	345	1,850	600	500	4,537		5,038	
Totals			501		1,242	1,242	345	1,850	600	500	4,537		5,038	

Operating & Maintenance Costs for Fund 2280	Year 1 Impact:						
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Operations Complex - Los Alamos

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2021

This project is managed by General Services.

Description

This project will build a 12,711 sf complex on 4 acres of land in Los Alamos to provide working quarters for various sections within the Emergency Operations Division. This includes existing Fire property where Station 24 is located plus an adjacent 2 acres acquired as part of this project. The project includes a 6,216 sf warehouse/covered equipment maintenance facility with offices for the Construction (Heavy Equipment) section of the Fire Department. The building will be used to house equipment (e.g. dozers, graders) and to store expendable items procured via the Federal Excess Property Program (FEPP).

Currently, most of the heavy equipment utilized for wildland fire incidents and other emergencies is stored on an open lot behind the Los Alamos fire station. This lot is not fenced nor is there protection afforded to the equipment from adverse weather conditions. A central location is essential for these operational sections with the need for quick and easy access to many of the main traffic corridors within the County.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	190	Utilities	0
Design	448	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,360	Other	0
Other	252		
Total Cost	5,700	Total Cost	0

Status

Currently, the design and acquisition phases of the project are completed. The design efforts include Fire Station 24 which is a separate project in the CIP.

Net Impact on Operating Budget

Operating budget savings will be realized because equipment and supplies that are procured via the FEPP will not have to be purchased. The amount of savings will depend on the property and materials acquired. Any savings would be offset by minimal maintenance and utility costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21					
Fire Unfunded	2280	898									4,802	4,802		898	4,802
Totals		898									4,802	4,802		5,700	

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 13 (Goleta-Hollister Ave.) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2015

EndDate: 6/30/2021

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 13 on Hollister Avenue in Goleta. The current station was built in 1958 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 8,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,633	Other	0
Other	0		
Total Cost	5,963	Total Cost	0

Status

Currently, this project is unfunded. However, \$200K has been budgeted in FY 2015-16 to complete a bathroom remodel on the east side of the station.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fire Unfunded	2280		200								5,763	5,763		200
Totals			200								5,763	5,763		5,963

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Station 23 (Sisquoc) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2021

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a temporary modular facility erected in FY 2011-12. This is an interim solution until a permanent facility can be built. The modular building replaced a 1970's era trailer that had exceeded its useful life. In addition, the apparatus room is a metal building that is too small to keep all fire equipment secured and protected from weather elements. A replacement 8,500 sf station will be constructed at the current site when a funding source becomes available.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,433	Other	0
Other	326		
Total Cost	6,089	Total Cost	0

Status

Currently, this project is unfunded. However, during FY 2008-09 and 2011-12 Fire transferred \$326K to General Services to purchase and install a temporary modular facility to replace the existing aged mobile home. The temporary modular facility was completed in FY 2011-12.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fire Unfunded	2280	326									5,763	5,763		326
Totals		326									5,763	5,763		6,089

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Station 25 (Orcutt Area) New Station

Function: Public Safety

Department: Fire

StartDate: 7/1/2020

EndDate: 6/30/2021

This project is managed by General Services.

Description

This project consists of the acquisition of approximately 1.5 acres of land and construction of a new 8,500 sf fire station in the Orcutt area. The anticipated growth in the Orcutt area, as identified in the Orcutt Community Plan, will increase the demand for fire protection services in the Orcutt area. In order for the County Fire Department to maintain standards of cover, a new fire station will be required as noted in the Orcutt Community Plan Public Infrastructure Financing Program document.

The exact location of the new fire station has not been determined but will be dependent upon operational, fiscal, land availability and numerous other considerations.

Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	600	Personnel	0
Construction	5,433	Other	0
Other	0		
Total Cost	6,363	Total Cost	0

Status

Currently, developer fees are continuing to be collected for this project.

Net Impact on Operating Budget

The Orcutt area fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$2.6 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Developer Fees Unfunded	1128										600	600		600
											5,763	5,763		5,763
Totals											6,363	6,363		6,363

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Fire Department Headquarters Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of rebuilding the Fire Department Headquarters facility on Cathedral Oaks Road to improve operational efficiencies within the Administration, Support Services and Prevention sections. The current facility was designed and built for far fewer staff than currently assigned to the facility. The building has been modified over the years to accommodate the changing workforce with the result being a patchwork facility that does not allow for efficient and effective work flow. Air handling systems are also inadequate and ineffective. Another key component of this project is the inclusion of a dedicated, fully functioning Fire Expanded Dispatch/Emergency Communications center to be used during large and/or complex Fire emergencies. Currently, a small conference room and staff offices are utilized during emergencies that require Expanded Dispatch Operations. Expanded Dispatch serves as the coordination point for the tracking and ordering of resources needed by Fire Operations during extended, complex and/or large scale incidents.



A replacement 15,000 sf building 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. Increased square footage costs will be offset by energy cost savings realized through the use of green technologies.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	340	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,460	Other	0
Other	500		
Total Cost	7,300	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											7,300	7,300		7,300
Totals											7,300	7,300		7,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Fire North Training Facility Construction

Function: Public Safety

Department: Fire

Description

This project consists of a partnership between County Fire and Allan Hancock College to co-locate the Fire Department Training section within the Public Safety Complex at the Allan Hancock College campus in Lompoc. A 3,000 sf modular facility will house County Fire offices, classrooms and storage rooms on 1 acre of land on the college campus.

The need for a North County training facility was identified during the Citygate study conducted by the department. Partnering with the College will allow the department's Training Section to provide quality training to our firefighters in an increasingly complex environment. Every year, additional mandates for training curriculums are introduced that the current Fire Department training infrastructure is not equipped to handle. In addition, with continued turnover from our aging workforce, this facility will allow the provision of critical, quality training for our new employees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,650	Other	0
Other	0		
Total Cost	1,800	Total Cost	0

Status

Currently, the Fire Department is working with Allan Hancock College to develop a formal agreement.

Net Impact on Operating Budget

No new staffing requirements will be generated by the construction of the Training facility. Personnel to staff this facility will be relocated from existing offices. Other operating impacts should be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											1,800	1,800		1,800
Totals											1,800	1,800		1,800

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Fire South Training Facility

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of a 5,000 sf facility with classrooms and a 4-story training tower in the South County. This facility will ensure that South County fire station personnel have a central facility at which to train on critical firefighting evolutions and will also ensure coordinated firefighting and communications practices. The need for a South Training facility was identified during the Citygate study conducted by the department. No site has been identified at this time.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	12
Design	150	Maintenance	25
Acquisition	0	Personnel	0
Construction	3,800	Other	0
Other	0		
Total Cost	4,000	Total Cost	37

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded										1,000	3,000	4,000		4,000
Totals										1,000	3,000	4,000		4,000
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					37	37		

Station 11 (Goleta-Frey Way) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 11 on Frey Way in Goleta. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be built at the existing location.

This station is in the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,433	Other	0
Other	0		
Total Cost	5,763	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											5,763	5,763		5,763
Totals											5,763	5,763		5,763

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 14 (Goleta-Los Carneros) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 14 in Goleta (Los Carneros Road.). The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not meet the 1986 Essential Facilities Act standards. A replacement 8,500 sf station will be constructed at the current site. In addition, the project will include 1,500 sf for an office and living quarters for the South County Battalion Chiefs. The South Battalion Chiefs were co-located with Station 13 on Hollister Avenue for several years but were relocated in 2014 to Station 11's property on Frey Way to provide a more centralized location from which to serve the South Battalion until their permanent facility is built at Station 14.

This project is within the boundaries of the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,450	Other	0
Other	0		
Total Cost	6,780	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of existing facilities, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											6,780	6,780		6,780
Totals											6,780	6,780		6,780

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 15 (Mission Canyon) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 15 in Mission Canyon. The current station was built in 1970 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 7,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,755	Other	0
Other	0		
Total Cost	5,085	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											5,085	5,085		5,085
Totals											5,085	5,085		5,085

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 21 (Orcutt) Rebuild

Function: Public Safety

Department: Fire

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 7,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,755	Other	0
Other	0		
Total Cost	5,085	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded								235	1,000	3,850	5,085		5,085	
Totals								235	1,000	3,850	5,085		5,085	

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Station 22 (Orcutt) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 22 in Orcutt. The current station was built in 1980 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. Due to current site (lot size) constraints, a new 8,500 sf station will be built on a suitable 1 to 2 acre site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	1,000	Personnel	0
Construction	5,433	Other	0
Other	0		
Total Cost	6,763	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											6,763	6,763		6,763
Totals											6,763	6,763		6,763

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 24 (Los Alamos) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be constructed at the same location as the Operations Complex project included in this CIP. This project also includes an additional 1,500 sf for an office and living quarters for the North County Battalion Chiefs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,450	Other	0
Other	0		
Total Cost	6,780	Total Cost	0

Status

Currently, this project is unfunded. Some preliminary and design efforts have been completed as part of the Operations Complex project in this CIP. The remainder will be completed when this project moves forward.

Net Impact on Operating Budget

Since this is a replacement of existing facilities, there will be no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											6,780	6,780		6,780
Totals											6,780	6,780		6,780

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 31 (Buellton) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 31 in Buellton. The current station was built in 1965 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 8,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	44
Design	250	Maintenance	48
Acquisition	0	Personnel	0
Construction	5,433	Other	0
Other	0		
Total Cost	5,763	Total Cost	92

Status

Currently, this project is unfunded. If funding becomes available in the next year, we would combine this project with the Buellton Administrative Center project to achieve site utilization, financial and operational efficiencies.

Net Impact on Operating Budget

Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					330	330	1,500	3,933			5,763		5,763	
Totals					330	330	1,500	3,933			5,763		5,763	
Operating & Maintenance Costs for Fund 2280				Year 1 Impact:					92	92	184			

Apparatus Replacement/Purchase

Function: Public Safety

Department: Fire

Description

This project includes the purchase of an Urban Search and Rescue (USAR) vehicle necessary to carry the multitude of equipment required for search and rescue responses. Currently, the USAR equipment is carried on the Department's ladder truck and in a trailer that is towed behind a pick-up. The USAR equipment is too heavy for the trailer and the extra equipment carried on the ladder truck is creating excessive wear and tear on the truck not only because of the weight of the equipment but also the number of calls and remote locations to which the truck must now respond. Operational inefficiencies could be reduced by having all USAR equipment in a single vehicle.



Status

Currently, the Fire Department is continuing the search for a grant funding source for the USAR vehicle.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

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	700		
Total Cost	700	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											700	700		700
Totals											700	700		700

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 10 (Western Goleta) New Station Apparatus

Function: Public Safety

Department: Fire

Description

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in Western Goleta.



Status

Currently, this project is unfunded.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

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	1,300		
Total Cost	1,300	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											1,300	1,300		1,300
Totals											1,300	1,300		1,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 25 (Orcutt Area) New Station Apparatus

Function: Public Safety

Department: Fire

Description

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in the Orcutt area.



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	1,300		
Total Cost	1,300	Total Cost	0

Status

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											1,300	1,300		1,300
Totals											1,300	1,300		1,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Probation

The mission of the Santa Barbara County Probation Department is to protect and serve the community by providing information and recommendations to the Courts; providing safe, secure and effective juvenile detention and treatment programs; enforcing court orders and post release community supervision conditions, requiring offender responsibility, accountability, and supporting rehabilitation; and providing victim services that include facilitating reparation and restitution to victims. As an integral part of the justice system, the Probation Department provides direct services to the Court, community, and offenders.

Each year, the Probation Department supervises more than 6,500 adult and juvenile offenders who live in the community and admits over 1,800 detainees to the Juvenile Hall and 174 detainees to the camps. In addition to supervision and institutional custody and care, the Department provides sentencing and disposition reports to the Superior Court. Probation services are provided in 13 locations throughout the County.

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. With the conversion of the Santa Barbara Juvenile Hall into a receiving and transportation station, the Susan J. Gionfriddo Juvenile Justice Center (SJGJJC) serves the entire county. The SJGJJC houses: minors that are gang or drug involved, mentally ill, suicidal, or charged as adults under Prop 21 and non 707(b) W&IC offenders that would have previously gone to the California Youth Authority. These minors are confined for extended periods of time. While the modern facilities and multiple units provide better options for safely housing a diverse population, there remain aspects of the facility that require further improvements. Facility modifications will assist the Department in addressing the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. With Juvenile Hall population for the entire County concentrated at the SJGJJC, the Division of Juvenile Justice realignment and possible closure, and the potential related population increase and program modification, the prospect of providing three meals a day for up to 140 minors without a kitchen underscores the potential need for further facility development.

As State and Federal revenue programs are reduced, property and sales taxes fluctuate, probation supervision fees are one of the few opportunities for increasing revenue. The Treasurer-Tax Collector eliminated central collections in FY 2011-12 which resulted in Probation

being required to implement a collection program. The acquisition and implementation of the RevQ Revenue Results program will increase efficiency, improve the collection of victim restitution, court fines and probation supervision fees.

The remaining capital requests address the Department's need to maintain a presence in the communities in which offenders live. Effective supervision of adult and juvenile offenders requires that Probation Officers be available to respond to emergencies, law enforcement requests and probation activities in the community.

For more information please visit the Probation Department web site at www.countyofsb.org/probation

Betteravia Remodel of Counseling and Education Center

Function: Public Safety

Department: Probation

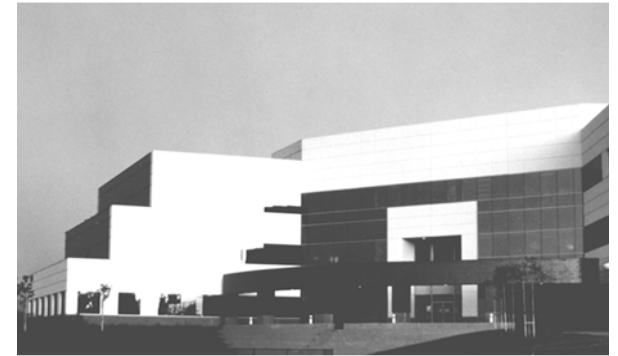
StartDate: 7/1/2012

EndDate: 6/1/2014

This project is managed by General Services.

Description

This project will remodel 4,500 sq ft of space previously occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway. The remodel will create a conference/training room, and offices. This project will also remodel the second floor of the Juvenile Services waiting room (300 sq ft) to improve security and add cameras. The CEC program was eliminated due to budget constraints in FY 2009-10.



Status

Currently one classroom in the former CEC area has been converted to a training room to replace the training room on the second floor which is being converted to three offices in the Adult unit to address the increased staffing. Construction costs totaling \$13,330 and furniture & supply costs totaling \$6,455 were incurred during FY 2013-14.

Net Impact on Operating Budget

The net impact of the project neither increases nor decreases costs. There are no operating costs associated with this project since the total floor space would remain the same.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,395	Other	0
Other	37		
Total Cost	1,732	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund Unfunded	0001	20												20
													1,712	1,712
Totals		20											1,712	1,732

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Los Prietos Boys Camp Upgrades

Function: Public Safety

Department: Probation

StartDate: 3/1/2010

EndDate: 6/30/2014

This project is managed by General Services.

Description

This project, consisting of general upgrades and site modification, is organized into 4 phases:

Phase 1: Replace the facility's existing video tape recording system with a Digital Video Recording (DVR) system. The original estimate for phase 2 was \$30,000. The recording system was replaced in FY 2009-10 at a cost of \$10,700.

Phase 2: Repave the original site access road, as well as the driveway leading up to the housing units. This would add years of life to the driveway. It would be less costly than allowing the driveway to deteriorate to the point where it must be completely replaced. (\$70,000)

Phase 3: Install video conferencing equipment (e.g. Lync/Polycom) to lower the carbon footprint created by vehicle trips for staff to attend meetings and for parents to make visits. (\$274,000)

Phase 4: Completion of acoustical work in the Dining Hall and installation of radiant, infrared heating system in the Vocational Building. Replace the perimeter fence around the camp. (\$150,000)

Status

Currently, Phase 1 is completed. The remainder of this project is unfunded.

Net Impact on Operating Budget

Increases to utilities and maintenance would be \$3,000 per year.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	369	Other	0
Other	120		
Total Cost	524	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund Unfunded	0001	11												11
													513	513
Totals		11											513	524

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Juvenile Hall Security Upgrades Santa Maria

Function: Public Safety

Department: Probation

This project is managed by General Services.

Description

This project consists of upgrades, principally to Units 1 and 2, at the Susan J. Gionfriddo Juvenile Justice Center at 4263 California Blvd:

1. Install two safety rooms to accommodate violent or suicidal offenders.
2. Replace toilets with suicide proof toilets in Unit 3.

Minors in custody who are suicidal or on psychotropic drugs and have physical problems have increased over the years. The shortage of treatment bed space has resulted in the most severe cases being placed in the Halls; included in these cases are minors being charged as adults. In addition, Department of Juvenile Justice realignment per SB81 and AB191 will result in non-707(b) W&IC detainees who were previously sent to state facilities being detained and/or programmed by local Probation Departments. Home Supervision/Electronic Monitoring manages less severe cases in the community. The most needy and difficult cases are concentrated in the Juvenile Hall. Because it is not always possible to predict when a minor will become suicidal, the replacement of the toilets would provide an additional measure of safety. The Santa Maria Juvenile Hall has the capacity for 140 minors.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	454	Other	0
Other	39		
Total Cost	548	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There will be no increase in operating costs because there is no net increase in space or staff.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													548	548
Totals													548	548

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Lompoc Probation Office Expansion

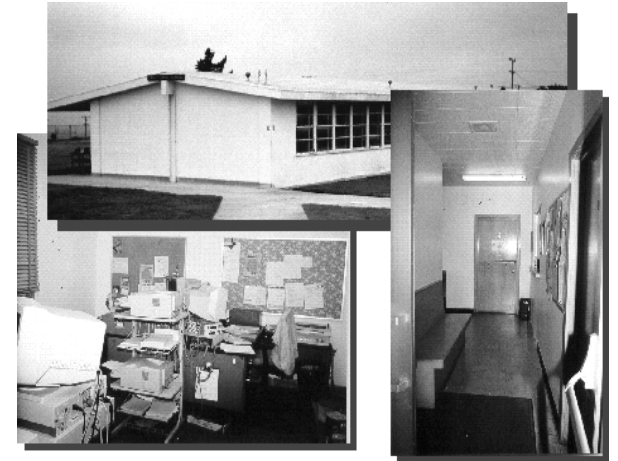
Function: Public Safety

Department: Probation

This project is managed by General Services.

Description

This project will replace existing office and classroom space in Lompoc by constructing a 24,192 sf building. The proposed space would include offices for Deputy Probation Officers, space for support staff, a training/meeting room, drug testing, livescan, video conferencing, self reporting kiosk, storage, and a lobby. The new facility will house Adult and Juvenile Supervision and a Probation Report and Resource Center. Lompoc Probation is currently housed at the Lompoc Civic Center.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	1,187	Maintenance	0
Acquisition	170	Personnel	0
Construction	11,678	Other	0
Other	3,900		
Total Cost	16,935	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

This project would have a net impact on the operating budget of \$166,000 once the project is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													16,935	16,935
Totals													16,935	16,935

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Barbara Juvenile Services Campus Remodel

Function: Public Safety

Department: Probation

This project is managed by General Services.

Description

This project will provide air conditioning in the Juvenile Services offices, remodel the clerical and Community Transition Officer office areas, and replace the existing key and electronic door lock system with a County standard proximity card system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	0		
Total Cost	300	Total Cost	0

Status

Currently the project is unfunded

Net Impact on Operating Budget

This project will increase net operating costs by \$9,000 per year due to utilities, maintenance and replacement costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													300	300
Totals													300	300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Sheriff

The Santa Barbara County Sheriff's Office provides the highest level of professional law enforcement services possible. The Department maintains a Capital Improvement Program intended to increase efficiencies in the interest of public safety by modifying existing facilities and constructing new facilities when merited.

The Sheriff's Office proposes to build a new jail facility in northern Santa Barbara County. The majority of the funding for construction will come from AB 900 funds provided by the State. Prior years expenses total \$10.8 million. General Services has been managing the design development and construction document phases this year, with the project budget of \$96.1 funded primarily by an \$80M AB900 Phase II grant. The design is complete, and the construction documents have been submitted to the State for review and approval. Upon Board of Supervisor's approval, the project entered the bidding phase in early 2016. Construction is expected to commence by fall of 2016 and be complete in 2018.

Two Public Safety Memorials are proposed to be placed at county locations in South and North County. These memorials will honor those public safety professionals who have died in the line of duty in Santa Barbara County. It is envisioned that the project will be funded by private donations.

While the fleet of large busses for inmate transportation has been replaced, there is a need to replace the existing medium - sized bus. The Department proposes to replace the "Carpenter" bus with a 40 passenger fuel efficient bus.

The men's locker room at the Main Station requires a remodel. The aging facility requires constant plumbing maintenance, the shower stalls are dilapidated and the lockers are not compatible with today's law enforcement needs.

The Sheriff's Office proposes to enlarge the Santa Ynez/Solvang station to accommodate the growth in law enforcement staffing. Additional lockers and shower facilities for female deputies would be built. The project includes security features (hardening) such as bulletproof glass and controlled entry.

Deficient radio reception in the Central Stations area of the County (Santa Ynez, Solvang and Buellton) has been an issue for the Sheriff's

Office for years. The problem requires the relay of messages and from deputies in the field to Dispatch, creating delays in providing law enforcement services. The Sheriff proposes the construction of a full simulcast radio repeater site in the city of Buellton to enhance radio reception.

The Department also proposes to enlarge and remodel the Santa Maria station. Work would be done to add locker space and shower facilities for female deputies. Space for property, Livescan and coroner services would be added. Facility hardening with controlled entry is also included.

The Sheriff's Office proposes to replace the current Jail Management system (JMS) and Report Management system (RMS) with new software packages that meet the needs of today's law enforcement and custodial operations. Initial assessment work on these projects are in progress now.

The Livescan system in the Sheriff's Office provides fingerprint and palmprint identification services to citizens and other law enforcement agencies. The systems need to be replaced every five years to keep up with the rapidly expanding technology. Funded by SB-720 funds, the Sheriff proposes replacing all Livescan equipment by June 30, 2016.

County Jail - Northern Branch

Function: Public Safety

Department: Sheriff

StartDate: 7/1/1997

EndDate: 12/31/2019

This project is managed by General Services.

Description

The County received an \$80 million conditional award under the State of California's AB900 Phase II program to construct a 376 bed facility located in North County with a total estimated cost of \$96.1 million. Net annual operating costs are estimated at \$14.5 million.

The need for the project arises out of jail overcrowding conditions within current County jail facilities. The County of Santa Barbara is under a Court Order to reduce jail overcrowding. The Sheriff's Department has implemented a number of alternative programs to incarceration, yet the County is projected to currently be in need of an additional 287 rated beds, should no beds be taken out of service.

Prior years' expenses totaling \$11.45 million include community outreach, site review, environmental reviews, preliminary design, design development, construction document preparation and associated reviews, and project management.

The facility is expected to be online and operational in November 2018.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	3,777	Utilities	601
Design	5,202	Maintenance	758
Acquisition	5,400	Personnel	11,433
Construction	72,553	Other	3,539
Other	10,898		
Total Cost	97,830	Total Cost	16,331

Status

General Services has been managing the construction document & approval process, with a budget of \$96.1M funded primarily by the \$80M AB900 Phase II award. The construction documents have been approved with permission to bid granted. The project is out to bid, and construction award projected in Summer 2016.

Net Impact on Operating Budget

The Sheriff's Department has developed an operations plan which will result in a net annual cost of \$14.5 million in FY 2019-20, the first full year of operation. All costs including the hiring of 97 additional staff, non-personnel expenses, and a General Services maintenance team are included. A gradual build-up of staff will begin in FY 15/16.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
2005 Certificate of Participation (Debt)	0034	1,819												1,819
AB900 Conditional Award	0032	4,188	928		29,740	29,740	42,400	11,613	1,704		85,457			90,573
Criminal Justice Facilities Construction F	0030	1,568												1,568
Federal SCAAP Grant	0030	955												955
General Fund	0001	2,335												2,335
Interest Earnings	0030	324												324
Proposition 172	0030	256												256
Totals		11,445	928		29,740	29,740	42,400	11,613	1,704		85,457			97,830

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			676	15,212	16,331	32,219
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Building & Building Improv (LI 8200) - Fully Funded

Sheriff's Office Capital Equipment Replacement

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2013

EndDate: 6/30/2017

Description

This project documents the need to plan on replacing a piece of Jail laundry equipment at a cost of \$23,000, and two to three photocopiers somewhere in the Department for \$24,000.



Status

This project is funded and ongoing. Equipment is purchased as the need arises.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	262	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	262	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund	0001	176	62		24	24						24		262
Totals		176	62		24	24						24		262

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Replace Computer Server equipment

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2013

EndDate: 6/30/2017

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 \$16,000 plus additional equipment such as memory, etc.



Status

The project is funded with Sheriff's Office operational budget. Equipment is replaced as needed.

Net Impact on Operating Budget

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

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		
Total Cost	16	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund	0001				16	16						16		16
Totals					16	16						16		16

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Maria Station Addition and Remodel

Function: Public Safety

Department: Sheriff

StartDate: 7/1/2009

EndDate: 6/30/2019

This project is managed by General Services.

Description

This project will provide expanded locker room space for the sworn staff at the facility including new showers (currently do not exist) for the female deputies. In addition, the Livescan and property room areas will be expanded as well as renovation to the Coroner's refrigerated storage facility. Finally, parking for County and employee vehicles will be placed in a secure lot away from public access.

The Santa Maria Station was built in 1970 and at that time there were fewer than 20 deputies assigned to the facility. Since then there has been a 33% increase in staff and very little additional space has been added within the existing structure.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	7
Design	50	Maintenance	8
Acquisition	0	Personnel	0
Construction	523	Other	0
Other	175		
Total Cost	748	Total Cost	15

Status

Funding for the fencing around the site was acquired and installed. The coroner storage facility was replaced. Security was enhanced with the installation of a new keyless entry system. The remainder of the project is unfunded at this time.

Net Impact on Operating Budget

Minimal additional costs are expected due to this addition and remodel, primarily in utilities and maintenance. No additional staff will be required.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
AB 1600 Unfunded	0001	123	6				319	300				619		619
Totals		123	6				319	300				619		748

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	7	7	15	15	15	52
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Public Safety Memorial

Function: Public Safety

Department: Sheriff

Description

This project consists of two identical Public Safety Memorials in Santa Barbara County. One would be in Santa Barbara and the other in Santa Maria at prominent locations. The memorials would honor Public Safety professionals who have died in the line of duty and who were employed by agencies within the County of Santa Barbara. This would include elements of federal, state and local agencies representing Fire Service, Law Enforcement, Corrections, Probation, Search and Rescue, Wildland Fire and related Public Safety professionals.

It is envisioned that the project will be funded by private donations.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

An artist for the project has been selected and models depicting the memorials have been constructed. Further funding for this project has not yet been identified.

Net Impact on Operating Budget

Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							175	100	125			400		400
Totals							175	100	125			400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Main Jail Water Reduction Project - New

Function: Public Safety

Department: Sheriff

This project is managed by General Services.

Description

This project renovates the water usage controls in the Main Jail to reduce water consumption in the Jail by 20%. Currently there are no controls on water flow in showers and sinks. Toilets use 5 gallons of water per flush. The project would place time and flow controls on sinks and showers and renovate the toilets to 1.5 gallon flush limits.

Currently the Jail pays about \$33,000 per month for water. In addition, the Goleta Water District assesses a Drought Surcharge based on the water consumed which runs about \$15,000 per month. The project would reduce significantly the surcharge cost as well as utility costs. Assuming a \$9,000 savings per month, the cost of the renovation would be recouped in 24 months.



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	219		
Total Cost	219	Total Cost	0

Status

Currently the project is unfunded. The \$219,000 investment covers the cost of parts and labor to install.

Net Impact on Operating Budget

Reduced water flow at the Main Jail will reduce utility cost and limit the Jails exposure to the Drought surcharge currently being assessed. Costs should decline and the investment will be paid back within two years.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					219	219						219		219
Totals					219	219						219		219

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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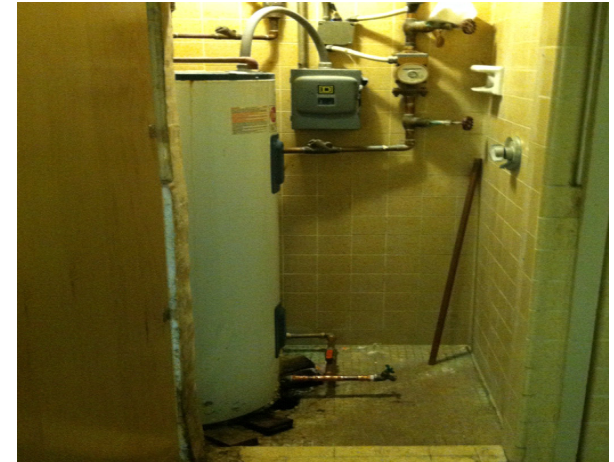
Sheriff Locker Room Remodel

Function: Public Safety

Department: Sheriff

Description

This project proposes to remodel the Men's locker room and restroom at the Sheriff Admin Office. The current facility, which is used 24 hours a day, 7 days a week, is worn out. Plumbing for the showers, toilets and urinals is clogging on a regular basis. The shower stalls are dilapidated and have exposed metal framing. The lockers themselves are aging and not compatible with today law enforcement equipment needs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	130	Other	0
Other	0		
Total Cost	150	Total Cost	0

Status

Currently the project is on hold due to a lack of funding. Additional conceptual design is required before developing a more accurate cost estimate.

Net Impact on Operating Budget

There is no impact on the operating budget from this project. There may be small savings in utilities after the project due to more efficient fixtures being used.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							150					150		150
Totals							150					150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Solvang/Santa Ynez Station Addition

Function: Public Safety

Department: Sheriff

This project is managed by General Services.

Description

This project will provide expanded locker room space for the sworn staff at the facility including a new facility for the female deputies who currently change in the women's restroom. In addition, expanded space will allow for the Livescan function to be moved from its current location in the hallway. New rooms will be constructed for report writing, evidence processing, and a break room. One room currently serves all three functions. Finally, facility hardening will be completed in the waiting room with bulletproof glass and controlled entry. This project is part of the Solvang Library and Office Complex Project listed elsewhere in the Capital Improvement Program.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	9
Design	95	Maintenance	11
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	225		
Total Cost	1,220	Total Cost	20

Status

This project is unfunded at this time.

Net Impact on Operating Budget

Minimal levels of additional cost are expected, primarily in utilities and maintenance. No additional staff will be required.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							95	1,125				1,220		1,220
Totals							95	1,125				1,220		1,220
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:	9	9	9	20	47			

Central Stations Radio Repeater

Function: Public Safety

Department: Sheriff

Description

This project will result in a new full simulcast radio repeater site for use by law enforcement in the Buellton area of the Central Valley of the County. Currently, radio reception for law enforcement from Buellton to the Lompoc Valley is constantly disrupted and calls for service are relayed from Dispatch through several patrol cars or via cell phone. Officer safety and the quality of public safety is compromised. The project consists of the construction of a full communications structure plus power back-up and radio equipment to provide the functionality. The site is owned by the City of Buellton and they are agreeable to have the County add a radio repeater to the location.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	10
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	210		
Total Cost	418	Total Cost	10

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Operating costs for the new site are unknown at this time but are estimated to be an additional \$10,000 per year for utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					8	8	200	210			418		418	
Totals					8	8	200	210			418		418	

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:				10	10	20
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Custody Bus Replacement

Function: Public Safety

Department: Sheriff

Description

This project proposes to replace an aging medium-size bus currently in the Sheriff's Transportation fleet with a new bus. The current vehicle, #3097, can transport up to 40 inmates to and from Court. The medium-size bus is a needed alternative as it can operate more efficiently than a larger bus and carry more inmates than the vans.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	250	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	250	Total Cost	0

Status

This project is currently unfunded.

Net Impact on Operating Budget

There will be a minimal impact on the Sheriff's Office operating budget as the new bus will operate more efficiently than the existing asset due to advances in engines and design.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							250					250		250
Totals							250					250		250

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Replace Jail Management System

Function: Public Safety

Department: Sheriff

Description

This project replaces the existing Jail Management Software System (JMS) installed in 2005. The existing system works on an outdated client-server technology and supports only one location. With the planned construction of the Northern Branch Jail, and with the fact that the existing system is eight years old, the JMS needs to be replaced. The estimated cost of the software is \$750,000, with \$110,000 for a consultant to assist in the search process.



Status

The needs assessment stage is complete. Project team staff are now considering the hiring of a consultant to assist in the completion of an RFP.

Net Impact on Operating Budget

At this time there is no impact on the operating budget. Existing human resources are being utilized to develop the needs assessment. Minimal dollars are being spent on general supplies and no consultants are currently on staff.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	185	Utilities	0
Design	75	Maintenance	0
Acquisition	500	Personnel	0
Construction	0	Other	0
Other	100		
Total Cost	860	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Unfunded					130	130	350	380			860		860
Totals					130	130	350	380			860		860

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Replace Report Management System

Function: Public Safety

Department: Sheriff

Description

This project replaces the existing Report Management System (RMS) installed in 2007. The current system version is no longer actively supported by the vendor and will be rendered unusable as new versions of the Window operating system are installed. In addition, the interface between the RMS and the associated software systems used by the Sheriff's Office (Computer-Aided Dispatch - CAD and Jail Management System - JMS) do not talk to each other, creating large amounts of double-data entry. The estimated cost of the software is \$750,000, with \$110,000 for a consultant to assist in the search process.



Status

Currently this project is in the needs assessment stage. Sheriff's Office personnel are looking into what system users require in an RMS, what the state requires for data sharing and the requirements to share data amongst other Sheriff systems.

Net Impact on Operating Budget

At this time there is no impact on the operating budget. Existing human resources are being utilized to develop the needs assessment. Minimal dollars are being spent on general supplies and no consultants are currently on staff.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	185	Utilities	0
Design	75	Maintenance	0
Acquisition	500	Personnel	0
Construction	0	Other	0
Other	100		
Total Cost	860	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Unfunded	0030						205	500	155		860		860
Totals							205	500	155		860		860

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Behavioral Wellness

The Mission of the Department of Behavior Wellness is to promote the prevention of and recovery from addiction and mental illness among individuals and families and delivering state-of-the-art, culturally competent services.

Values

Behavioral Wellness decisions and service delivery reflect the following values:

Quality services for persons of all ages with mental illness and/or substance abuse

Integrity in individual and organizational actions

Dignity, respect, and compassion for all persons

Active involvement of clients and families in treatment, recovery, and policy development

Diversity throughout our organization and cultural competency in service delivery

A system of care and recovery that is clearly defined and promotes recovery and resiliency

Emphasis on prevention and treatment

Teamwork among Behavioral Wellness employees in an atmosphere that is respectful and creative

Continuous quality improvement in service delivery and administration

Wellness modeled for our clients at all levels; i.e., staff who regularly arrive at the workplace healthy, energetic and resilient. Safety for everyone.

Crisis Stabilization Unit North County - New

Function: Health & Human Services

Department: Behavioral Wellness

StartDate: 4/1/2016

EndDate: 1/1/2017

This project is managed by General Services.

Description

This project will secure property to house a 8-10 individuals with the purpose of stabilizing them so that acute psychiatric hospitalizations are minimized. There is grant funding for acquisition, rehabilitation and fixtures in the amount of \$1,500,000

Status

The property has been purchased and construction is anticipated to be concluded by 1-1-2017 once full funding has been secured.

Net Impact on Operating Budget

The net impact on the operating is anticipated to be \$15,000 per year.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	16
Design	25	Maintenance	18
Acquisition	465	Personnel	0
Construction	900	Other	0
Other	100		
Total Cost	1,500	Total Cost	34

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Grants Unfunded	0048	475	525		500	500						500		1,000
Totals		475	525		500	500						500		1,500

Operating & Maintenance Costs for Fund 0048	Year 1 Impact:	17	17	34	34	34	34	153
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Collocation of Calle Real Administration and Clinics

Function: Health & Human Services

Department: Behavioral Wellness

This project is managed by General Services.

Description

This project will construct an Administration building and Clinic on the upper western section of the Calle Real campus adjacent to the Children's Clinic at 429 N. San Antonio Road. The new structures will total approximately 22,000 sf in size and will consolidate the following functions: Administration - 8,500 sf, Adult Clinic Team 2 and 3 - 8,600 sf, Management Information Systems - 2,000 sf, Quality Assurance and Utilization Review - 1100 sf, Facilities - 1,000 sf, Adult Team 4 Clinic - 640 sf and Patient Rights - 200 sf.

Functions that will not be part of this collocation project are the Children's clinic -13,000 sf, Psychiatric Hospital Facility (PHF) - 11,300 sf, Medical Records - 5000 sf and Casa De Mural - 5000 sf.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	400	Utilities	54
Design	1,500	Maintenance	109
Acquisition	0	Personnel	0
Construction	5,500	Other	0
Other	74		
Total Cost	7,474	Total Cost	163

Status

Currently, this project is unfunded and is in the planning phase. Also, the department is exploring the possibility of collocating into the Veterans Clinic. It is still undetermined who will back-fill the space vacated by Alcohol, Drug and Mental Health Services.

Net Impact on Operating Budget

The net impact on the operating budget is estimated to be \$154,000 per year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							1,500	3,200	2,774			7,474		7,474
Totals							1,500	3,200	2,774			7,474		7,474
Operating & Maintenance Costs for Fund 0044					Year 1 Impact:	163	163	163	163	163	163	815		



Public Health

Department Mission: To improve the health of our communities by preventing disease, promoting wellness, ensuring access to needed health care, and maintaining a safe and healthy environment.

The Capital Improvement Program identifies the projects that will be needed over the next five years to maintain, support, and enhance the capital infrastructure of the Public Health Department and enable the department to continue to meet the public health and safety net health needs of Santa Barbara County residents.

Improvements to the PHD's Health Care Centers are a major initiative and priority of the Department in response to the Affordable Care Act. In addition, the move to a new medical records system will continue the improvements in the quality, safety, and efficiency of healthcare made with the implementation of paperless records in 2012. A migration of our Practice Management System, currently a separate software application for scheduling and billing interfaced with our General Electric Centricity Electronic Health Record, to the all-in-one General Electric Centricity Practice Solution product or an alternative Electronic Health Record system is anticipated for FY 2017-2018. This migration will eliminate the existing Practice Management System and associated interface which will improve effectiveness for patient care and accurate service reimbursements.

The large animal holding facility for Animal Services will provide increased capacity to shelter horses and other large animals displaced by fires or impounded due to neglect. Additional deficiencies, as noted in the American Humane Association report or self-improvement projects, for other Animal Service facilities such as new structures for canines, rabbits and usage by veterinarians are planned for the next 5 years but are currently on hold pending funding acquisition.

For information on the Santa Barbara County Public Health Department please visit the website at <http://www.sbcphd.org>.

Building 1 HVAC Assessment and Installation - New

Function: Health & Human Services

Department: Public Health

StartDate: 4/1/2016

EndDate: 6/30/2017

This project is managed by General Services.

Description

This project will install a completely new HVAC system for Building 1, at 300 N. San Antonio Road, Santa Barbara. This facility was built in the 1920's and has an antiquated heating system with no cooling system other than open windows. In addition, the building is constructed of thick concrete and plaster walls, is not well insulated and has difficulty controlling the internal environment. The existing windows are single pane and not well sealed. The Public Health Department (PHD) in concert with General Services and Behavioral Wellness plans to conduct an analysis of HVAC options to replace the existing antiquated HVAC system prior to the end of FY 15/16. Depending upon recommendations, PHD proposes to move forward with a full or partial HVAC system to improve the internal environment and working conditions for its staff.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	13
Design	0	Maintenance	10
Acquisition	0	Personnel	0
Construction	450	Other	0
Other	0		
Total Cost	480	Total Cost	23

Status

The project has been discussed and planned with General Services Maintenance for several months. General Services is in the process of recruiting a contractor to conduct the HVAC assessment and analysis and provide a report on potential options.

Net Impact on Operating Budget

Ongoing maintenance and operational costs are estimated at this point in time. A centralized system should be much more efficient but there may be an overall increase in utilities estimated to increase gas and electrical by \$13,000 annually with a \$10,000 annual increase in centralized system maintenance.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Public Health Fund	0042		30		450	450						450		480
Totals			30		450	450						450		480
Operating & Maintenance Costs for Fund 0042			148	Year 1 Impact:	23	171	23	23	23	23	23	263		

Santa Barbara Health Care Center Remodel - New

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2016

EndDate: 6/30/2017

Description

This project will remodel sections of the Santa Barbara Health Care Center. The Affordable Care Act has greatly benefitted residents of Santa Barbara County and has increased the number of Public Health Department patients with health care coverage by greater than 70%. This increase in those with health care coverage has created additional demand for primary care services. In addition, PHD has received national certification as a Level III Patient Centered Medical Home (PCMH) for its Franklin and Carpinteria Health Care Centers. PCMH is a standard of care model that involves the use of an inter-disciplinary team of providers to improve patient outcomes. This team requires space to conduct health education as well as team meetings before, during and after patient visits. PHD is in the process of applying for similar PCMH Level III status for the Santa Barbara Health Care Center. In order to meet the facility needs for implementing the PCMH model and the increased demand for primary care as a result of the increased patients with health care coverage, PHD needs to remodel the Santa Barbara Health Care Center to develop additional exam room space, improve patient flow, reduce patient wait times, improve patient and staff safety, and create the necessary space for PCMH team huddles and patient health education.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	-1
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	100	Other	0
Other	0		
Total Cost	110	Total Cost	-1

Status

Currently PHD recognizes the need for expanded and remodeled Health Care Center facilities and has begun the process to collect estimates and develop appropriate plans for the upgrades. These proposed projects will remodel within the existing building footprint.

Net Impact on Operating Budget

Remodeling to current building code requirements should improve operating efficiencies. The project funding is available through one-time CenCal Health ACE Program funding. Any additional operating costs will be offset by additional revenue generated from third party payers (i.e. Medi-Cal and Medicare).

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Public Health Fund	0042		10		100	100						100		110
Totals			10		100	100						100		110

Operating & Maintenance Costs for Fund 0042	Year 1 Impact:	-1	-1	-1	-1	-1	-1	-5
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Santa Maria Health Care Center Remodel - New

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2016

EndDate: 6/30/2018

This project is managed by General Services.

Description

This project will remodel sections of the Santa Maria Health Care Center. The Affordable Care Act has greatly benefitted residents of Santa Barbara County and has increased the number of Public Health Department patients with health care coverage by greater than 70%. This increase in those with health care coverage has created additional demand for primary care services. In addition, PHD has received national certification as a Level III Patient Centered Medical Home (PCMH) for its Franklin and Carpinteria Health Care Centers. PCMH is a standard of care model that involves the use of an inter-disciplinary team of providers to improve patient outcomes. This team requires space to conduct health education as well as team meetings before, during and after patient visits. PHD is in the process of applying for similar PCMH Level III status for its other Health Care Centers including the Santa Maria Health Care Center. In order to meet the facility needs for implementing the PCMH model and the increased demand for primary care as a result of the increased patients with health care coverage, PHD needs to remodel the Santa Maria Health Care Center to develop additional exam room space and space for patient health education while improving patient flow (reduce wait times) and improving patient and staff safety.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	-1
Design	10	Maintenance	2
Acquisition	0	Personnel	0
Construction	190	Other	0
Other	0		
Total Cost	200	Total Cost	1

Status

Currently PHD recognizes the need for expanded and remodeled Health Care Center facilities and has begun the process to collect estimates and develop appropriate plans for the upgrades. These proposed projects will remodel within the existing building footprint.

Net Impact on Operating Budget

Remodeling to current building requirements should improve operating efficiencies. The project funding is available through one-time CenCal Health ACE Program funding. Any additional operating costs will be offset by additional revenue generated from third party payers (i.e. Medi-Cal and Medicare).

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Public Health Fund	0042				10	10	190					200		200
Totals					10	10	190					200		200

Operating & Maintenance Costs for Fund 0042	Year 1 Impact:		1	1	1	1	4
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New Electronic Health Record/Practice Management System

Function: Health & Human Services

Department: Public Health

StartDate: 7/1/2018

EndDate: 6/30/2019

Description

This project plans for the migration of the Public Health Department's Practice Management System (McKesson Horizon Practice Plus) and Electronic Health Record (General Electric (GE) Centricity EMR) to GE's all-in-one Centricity Practice Solution (CPS). This effort will allow Public Health to position itself in line with GE's go-forward product for it's EMR. The successful culmination of this project will result in a single vendor solution that allows for the reduction of data interfaces between the EMR and the Practice Management System, a single patient database, improved reporting capability, and a simplified hardware architecture.

The migration of the EMR product is expected to be scheduled in FY 15-16 at a cost of \$5,000, with the migration of the Practice Management System in FY 17-18 at an approximate cost of \$684,000 (\$539,000 for the software and \$145,000 for professional services for the implementation).

Once complete, on-going costs are commensurate with current costs for the two separate products.



Status

Currently, the department is assessing options for either a combined EMR and Practice Management system under the GE CPS product or other EMR systems that offer these all-in-one packages that have better linkages to the community continuum of care (hospitals, private practices, etc.).

Net Impact on Operating Budget

Ongoing maintenance and support costs are expected to be approximately the same for the new product as the current two separate products. No changes in staffing or other costs are anticipated at this time.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	0	Maintenance	0
Acquisition	684	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	689	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Public Health Fund	0042							689				689		689
Totals								689				689		689

Operating & Maintenance Costs for Fund 0042	Year 1 Impact:							
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Animal Services Pillsbury Building Replacement - New

Function: Health & Human Services

Department: Public Health

This project is managed by General Services.

Description

This project is to demolish an existing building at the Santa Barbara Animal Services Shelter and replace it with a new facility. The proposal is for the facility to be built on the original footprint. According to a recent American Humane Association report the existing facility (Pillsbury Building) is in poor condition and does not provide proper dog isolation and dog quarantine and does not meet adequate animal housing requirements. Animal Services (AS) provides shelter, feeding and care for abandoned and/or confiscated animals throughout Santa Barbara County until the animals are returned to their owners and/or adopted. During their shelter stays animals may experience illness and occasionally injuries. In addition animals that require quarantine to demonstrate lack of rabies or other communicable diseases, or those aggressive animals that must be isolated from the general dog population need appropriate and adequate facilities. Existing staff would care for the animals. Feed and veterinary costs will not be more than the costs currently incurred on providing these services at the current location. PHD recognizes the need for this type of facility.



Estimates for replacement are low due to the small size of the building (318 square feet).

Status

Currently this project is unfunded. Private fundraising activities will follow after full design and cost estimates have been completed. This project involves demolition of the current building and then design of a new building to meet priority needs in the Animal Services Program in Santa Barbara. The project is estimated for FY 2020-2021.

Net Impact on Operating Budget

This is a very small building currently occupying only 318 square feet. Annual on-going utility costs are estimated to be the same or lower as well as maintenance due to the new construction versus the older, existing facility but may not be appreciable to be easily described as there is no net increase to the square footage.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	10	Maintenance	2
Acquisition	0	Personnel	0
Construction	390	Other	0
Other	0		
Total Cost	400	Total Cost	3

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											400	400		400
Totals											400	400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						3	3
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Animal Services Rabbit Enclosure Remodels - New

Function: Health & Human Services

Department: Public Health

This project is managed by General Services.

Description

This project will remodel and improve the existing three rabbit enclosures at the Lompoc, Santa Barbara and Santa Maria Animal Services (AS) Shelters to increase access for staff and clients. In addition, the facilities will be modified to provide controllable interior environmental conditions. A recent safety inspection revealed electrical connections not up to current code, access issues and wide fluctuations in interior temperature and humidity conditions at each of the rabbit enclosures. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases. Improved facilities with better environmental controls is not anticipated to increase utility costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	15	Maintenance	0
Acquisition	0	Personnel	0
Construction	135	Other	0
Other	0		
Total Cost	150	Total Cost	0

Status

Currently PHD recognizes the need for facility improvements and has begun the process to collect estimates and develop appropriate plans for the upgrades. As there is an economy of scale PHD is proposing to combine the three shelter site rabbit enclosure remodels into one project.

Net Impact on Operating Budget

The three existing rabbit enclosures occupy approximately 900 square feet combined. The proposed remodels should not impact the operating budget and there is no additional square footage proposed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded								150				150		150
Totals								150				150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Large Animal Holding Facility

Function: Health & Human Services

Department: Public Health

This project is managed by General Services.

Description

This project will build a large animal holding facility for Animal Services (AS) at an appropriate County location. AS periodically is required to impound large livestock such as pigs, goats, horses, llamas, and sheep. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases. Animal Services needs to thoroughly review options for a facility to shelter horses and other large animals displaced by fires or other disasters. Currently they do not have the ability to shelter these animals and instead use outside resources for boarding purposes at County expense.

The ideal location is to co-locate a large animal holding facility at an existing County animal shelter. It is unclear if the project could be completed on County owned land or whether additional land would need to be financed and secured. The holding facility would consist of a fenced-in area and a barn with water and electricity. Existing staff would care for the animals. Feed and veterinary costs should not be more than the costs currently in comparison to outside boarding.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	5	Maintenance	4
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
Total Cost	100	Total Cost	6

Status

Currently PHD recognizes the need for this type of facility. The project is on hold until FY 2020-2021. The Santa Maria Animal Shelter is the best location due to unused County land in the vicinity.

Net Impact on Operating Budget

Annual on-going utility costs are estimated to increase by \$2,000. Maintenance costs will also increase by \$4,000 based upon the estimates from the CIP manual and proposed square footage. Animal food and veterinarian on-going costs will vary depending on the animals being held and the length of stay.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											100	100		100
Totals											100	100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						6	6
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Lompoc Shelter Dog Kennel Replacement - New

Function: Health & Human Services

Department: Public Health

This project is managed by General Services.

Description

This project will demolish and replace the existing Lompoc Animal Shelter dog kennel. According to a recent American Humane Association report, the kennel dog runs are too small and the deteriorating condition of the concrete, cinder block and chain link fencing makes cleaning and sanitation unfeasible. The project would be within the existing kennel footprint. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	5	Maintenance	0
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
Total Cost	100	Total Cost	0

Status

Currently PHD recognizes the need for this type of facility. Due to a number of projects and priorities in Animal Services, the project is on hold until FY 2018-2019 while Animal Services continues to refine priorities and develop the needed funding for the project.

Net Impact on Operating Budget

This project would be to replace an existing facility with a new facility and there are not expected to be any increases in Operational and Maintenance Costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded								100				100		100
Totals								100				100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Social Services

The vision of the Department of Social Services is to facilitate individuals and families to become emotionally, socially, and fiscally self-sufficient and to contribute to a healthy community. Social Services accomplishes this vision by assisting clients to identify and meet their needs through the administering of federal, state and county programs. Social Services strives to establish partnerships with individuals and community groups to ensure collaborative solutions.

The department is continuing the process of identifying unmet capital needs and implementing technological advances to increase efficiency and deliver excellent customer service. Changes in federal and state mandates require vigilant attention to our business processes along with capital and technological advances. With the completion of the CalWIN computer system implementation, a new strategic project was to develop a Benefit Call Center to streamline our benefits operations. This new business process is expected to be expanded to other areas of the Department.

The department, through the Child Welfare Division, is required to provide emergency shelter for children removed from their families, monitor the number of children in shelter care, the number of bed-days utilized and the geographical location of shelter and foster care need. The department continues to build its resources to house foster children as they enter the dependency system or need housing between placements.

All departmental capital projects are guided by the needs of the community, state and federal requirements. Review of the capital needs of the department is done on an ongoing basis.

The department website can be viewed at www.countyofsb.org/social_services/

Lompoc Carpet Replacement - New

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2016

EndDate: 6/30/2017

Description

This project is to replace carpet in the Lompoc office utilized to serve clients in mandated Social Service programs. State and Federal guidelines require that the replacement of major building components be capitalized and recovered through depreciation expense. Due to the large dollar amount of the carpet replacement, this project is considered a capital improvement and not a maintenance item.



Status

Currently, all purchases related to this project are included in the requested budget for FY 16-17.

Net Impact on Operating Budget

Minimal increase in operating costs is anticipated as this project will replace existing carpet.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	135	Other	0
Other	0		
Total Cost	135	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Federal/State/Dept. of Social Services	0055				135	135						135		135
Totals					135	135						135		135

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:							
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Facility Machine Replacement

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2015

EndDate: 6/30/2018

Description

This project will be for the replacement of facilities related machinery including: five copiers, a postage machine, and an ice machine.



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	144		
Total Cost	144	Total Cost	0

Status

Currently, all purchases related to this project are included in the requested budget for FY 15-16 and FY 16-17.

Net Impact on Operating Budget

Minimal increase in operating costs is anticipated as this project will replace existing machinery.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Federal/State/Dept. of Social Services	0055		53		53	53	38					91		144
Totals			53		53	53	38					91		144

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:							
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IT Hardware Replacement Program

Function: Health & Human Services

Department: Social Services

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This project will ensure the Department has adequate data storage capacity by providing additional drive shelves and solid state storage to the centralized storage systems. It will also provide for central processing unit and memory needs required to support additional applications and keep system performance level with additional processes and increased staff count. The cost for many components to enhance existing systems; such as large capacity solid state drives and ram upgrades are over \$5,000.00 and are included in the scope of this project. There are also systems that will require replacement in the coming year, such as the service request system and the file transfer protocol server. This project will also expand and enhance existing video conferencing capabilities to the Department's many locations that are spread out geographically across functional groups. This will further reduce travel and provide for a more efficient staff experience in meetings.



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	1,934		
Total Cost	1,934	Total Cost	0

Status

This project was started in FY 14-15 and will be adding to the existing hardware currently in use.

Net Impact on Operating Budget

Minimal increase in operating costs is anticipated as this project will replace existing hardware.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Federal/State/Dept. of Social Services	0055		210		1,044	1,044	170	170	170	170	1,724		1,934
Totals			210		1,044	1,044	170	170	170	170	1,724		1,934

Operating & Maintenance Costs for Fund 0055	Year 1 Impact:						
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Community Services

Santa Barbara County Community Services Department (CSD) through its Parks Division provides services to approximately 7.6 million visitors annually at 70 park and open space locations and 2 campgrounds, plus a network of trails and coastal access easements within the County. The Community Services Department is committed to the delivery of quality professional visitor service, regulatory enforcement, and development and maintenance of our public facilities for the public's health, safety and enjoyment when visiting the County's large and diverse park system. These goals are reflective of the Community Services Department Mission Statement:

"To provide community, cultural and recreational resources that sustain and enhance quality of life for all who live, work and play in Santa Barbara County."

The Capital Improvement Program (CIP) supports activities both underway and planned that affect the service provided to park visitors. 'Land, Building and Infrastructure' projects within the CIP are intended to address the need to expand existing or create new facilities to meet anticipated demand from growth in population.

Community Services 'Maintenance and Equipment' projects include the rehabilitation or replacement of aging and degraded facilities such as historic, cultural or recreational buildings, play equipment, roadways and parking lots, picnic facilities and park infrastructure such as water, sewer and irrigation systems. The Community Services Department continues to meet the challenge of adapting park facilities to meet the requirements of the Americans with Disabilities Act (ADA) such as playground equipment, restroom and walkway retrofit projects. In addition, play equipment in parks and open spaces becomes damaged from wear and tear, dry rot and termites. As older play areas are updated or replaced, the most current regulatory safety standards must be applied. Many parking lots and park roadways have reached the end of their useful life and in most cases will require a considerable amount of work to bring them back to acceptable standards and extend the life of the pavement. Progress has been made towards improving and extending the life of the aforementioned facilities through the General Fund Deferred Maintenance Program annual allocation process, although in recent years a large portion of these funds have been diverted to balance the department's year end budget.

New park and open space acquisition and capital projects within the CIP are based on local community plans adopted by the Board of Supervisors as well as specific park master plans recommended by the County Park Commission and adopted by the Board of Supervisors. Trail easements, as conceptually shown and adopted within local community plans, are acquired in fee or exacted as development occurs within the trail corridors. Most of the trails within these easements are constructed by the Community Services Department. Private development is also encouraged to provide recreation facilities for subdivisions through the opportunity for credit against required recreation mitigation fees. These projects are described in the CIP to be funded with development fees.

The review process for park projects presented within the five-year program includes opportunities for public input through hearings held by the Santa Barbara County Park Commission. Funding for planned improvements is facilitated by Community Services continuing to work with State and Federal granting agencies, community and user groups, schools and other private enterprises, and through development mitigation fees. These partnerships reduce overall costs to the County while continuing to provide much needed recreational resources.

Operating costs are identified within the CIP projects when possible and primarily relate to new parks within the Goleta and Orcutt planning areas. These costs are estimated and based upon full build out of the project.

Under the guidance of the Community Services Director, George Chapjian, key participants in the development of Park projects within the CIP are Jill Van Wie - Capital Projects Manager, Paddy Langlands - Parks Deputy Director, the Santa Barbara County Parks Commission, and Park Operation Managers.

Santa Barbara Community Services Department's web site can be accessed at www.sbparks.org.

Park 5 Year Equipment Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

Project procures and installs Park furnishings and equipment as necessary to provide accommodations to the public. Furnishings include park benches, picnic tables, grilles, trash receptacles, fire pits, play structures, gazebos, fencing, stairways, signs, public restrooms and showers, etc. Equipment includes vehicles, mechanical devices, lifeguard towers, etc.

Continuous use of park facilities and exposure to the elements cause picnic tables, benches and other park equipment to deteriorate or become inoperative. Others are damaged by excessive use, abuse or simply exceed their useful life.

Completed projects in FY 15-16 include replacement of lifeguard towers at Goleta Beach and Jalama Beach, and a generator for the Jalama Beach water well pump.



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	400		
Total Cost	400	Total Cost	0

Status

Park equipment and furnishings will continue to be replaced and upgraded as needed.

Net Impact on Operating Budget

No impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund	0001		150		50	50	50	50	50	50	50	250		400
Unfunded	0001													
Totals			150		50	50	50	50	50	50	50	250		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Arroyo Burro Lift Station Upgrades - New

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 1/19/2016

EndDate: 6/30/2017

Description

This project will upgrade components of the sewage lift station at Arroyo Burro Beach Park, including the addition of an automatic notification system for reduced park maintenance staff needs and improved public health and safety impacts. Sewage lift stations are used for pumping wastewater from a lower to higher elevation, particularly where the elevation of the source is not sufficient for gravity flow.



Status

Design of the lift station upgrades commenced in February of 2015.

Net Impact on Operating Budget

A reduction in operating costs will result from the construction of the lift station upgrades.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	10		
Total Cost	400	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
AB 1600					350	350						350		350
Quimby			40		10	10						10		50
Totals			40		360	360						360		400

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Jalama Beach Park - Water Line

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 1/7/2011

EndDate: 6/30/2017

Description

This project will replace a portion of the existing Jalama Beach Park water line that carries fresh water from the well on Vandenberg Air Force Base (VAFB) property and delivers it to the park. The portion of the water line being replaced is located along the Union Pacific Railroad (UPRR) right of way, and in part supported on the UPRR trestle. The existing line is a PVC line that has outlived its useful life; due to exposure to UV rays from the sun, the pipe has degraded and become brittle and is in constant need of repair. This waterline is the only source of fresh water for the park.

The Community Services Department has received an amendment to the agreement with UPRR for the installation of this utility line. Engineering/design was completed in October 2013 and approved by the UPRR in January 2014.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	325	Other	0
Other	25		
Total Cost	380	Total Cost	0

Status

Construction permits within the UPRR right of way are currently in process. Once the permits are obtained, the project will be issued for bid. Project completion is anticipated by the end of 2016.

Net Impact on Operating Budget

A positive impact on the maintenance budget is anticipated due to the reduced need for repairs to the water line.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund Capital Maintenance Desig	0001				50	50						50		50
Parks Capital Committed Fund Balance	0031	17	58	255		255						255		330
Totals		17	58	255	50	305						305		380

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Point Sal Coastal Access Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 5/1/1991

EndDate: 6/30/2021

Description

Point Sal Reserve is located in the northwestern corner of Santa Barbara County, along the coast of the Pacific Ocean. The project would provide public access to this unique biological, cultural, scenic open space area. A management plan was developed in 1991 and revised in 2002 to include parcels that had been acquired by the County. The project involves the rehabilitation of the existing trail from the end of Brown Road to Point Sal Beach through Vandenberg Air Force Base (VAFB) and County property. This trail was closed for National Security reasons years ago, but the County negotiated with VAFB to re-open the trail in FY 07-08 and is now negotiating to make the opening of the trail permanent and to rehabilitate the entire trail and provide access to the beach. In FY 07-08 a new gate was installed at the end of Brown Road to allow access to the trail, and Public Works repaired several washed-out areas, cleared encroaching brush from the trail and rehabilitated portions of the existing trail as well as improved the fire access road and created a helicopter pad for emergency beach medical evacuation. Future construction includes further trail rehabilitation, fencing, signage and improvement of the public parking area.



The project also involves the acquisition of land and environmental studies in order to institute an Historic Trail along the Point Sal ridge from the south and a trail from Guadalupe Dunes from the North for potential access to beach(es) located in the central area of Point Sal Reserve.

Status

Road & drainage improvements at the southerly Pt. Sal access point from Brown Rd. are currently in process through a CIAP grant of \$200K. CSD is working with General Services to identify & plan the best options for providing additional public access to Pt. Sal Reserve as well as negotiate easements and acquisitions with property owners.

Net Impact on Operating Budget

It is estimated that the annual maintenance cost for this trail once developed could range around \$6,000 a year, depending on the final improvements provided.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	8,000	Personnel	0
Construction	2,200	Other	0
Other	200		
Total Cost	10,500	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Coastal Impact Assistance Program	0031	67	49	84		84						84		200
General Fund Capital Designation	0001	153												153
Unfunded					500	500	3,215	3,215	3,217			10,147		10,147
Totals		220	49	84	500	584	3,215	3,215	3,217			10,231		10,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Goleta Beach Project

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2005

EndDate: 6/30/2021

Description

After evaluating long term protection plans for Goleta Beach Park since 2005, a Coastal Development Permit (CDP) was approved by the Coastal Commission in May 2015 and issued in December 2015 for retention of a 1,200 foot revetment for a period of up to 20 years in order to protect the western end of the Park. Special Conditions of the CDP include monthly monitoring by trained County staff, semi-annual beach survey reports and an annual report prepared by a Coastal Engineer. If monthly revetment monitoring identifies that 120 feet of the revetment is exposed for 6 consecutive months, sand cover will need to be placed on the exposed area. If 200 feet of the revetment is exposed for a cumulative of 24 months, a new CDP for re-evaluation of the approved shoreline protection plan will need to be submitted within 6 months of reporting this trigger.

Funding for the required monthly monitoring, semi-annual surveys and annual report is anticipated to cost \$60K/year. As the CIAP grant sunsets in December 2016, \$30K in additional funding will need to be secured for permit compliance. If any revetment maintenance/sand cover work as required by the permit conditions is needed, funds in addition to the \$60K/year would be needed, with the estimated cost range being \$50K to \$100K per occurrence dependent upon the location of the sand source.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	435	Utilities	0
Design	225	Maintenance	0
Acquisition	2	Personnel	0
Construction	2,948	Other	0
Other	1,200		
Total Cost	4,810	Total Cost	0

Status

Monthly monitoring and semi-annual beach profile surveys with annual reporting are currently in progress and will continue for the life of the permit.

Net Impact on Operating Budget

Impacts on the Operating Budget are not known at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Coastal Impact Assistance Program	0031	519	650	181		181						181		1,350
Developer Fees	1405	166												166
FEMA	0001	144												144
Parks				30	30	60	60	60	60	60	60	300	900	1,200
Unfunded					100	100	100	100	100	100	100	500	1,450	1,950
Totals		829	650	211	130	341	160	160	160	160	160	981	2,350	4,810

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Jalama Beach Park Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/1996

EndDate: 6/30/2021

Description

This project acquires and develops 20 acres of privately owned coastal bluff top adjacent to, and south of Jalama Beach County Park, as well as implements planned improvements to the existing park over a 30 year span. Improvements include new day use parking, beach access, RV camping and an expanded store & restaurant. An \$86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of the development area and preliminary planning required to identify an alignment of the coastal trail, beginning at Jalama Beach Park then south to the neighboring Gerber Fee parcel.

Additional Park improvements include eight new cabins that were installed in 2011 (Prop 12 funds), septic system & bioswale improvements including installation of a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek completed in 2007 [Clean Beach Initiative (CBI) funds], and upgraded/added leach fields completed in 2011. Six of the 8 septic tanks in the park have been replaced; the last 2 require replacement to increase waste retention time and reduce loads on existing leach fields. A new generator was provided for the existing well pump in 2013, but construction of an alternate back-up water supply from another well on Vandenberg Air Force Base (VAFB) to supplement the existing well supply during low flow conditions is needed; currently, water is trucked to the park during these conditions to meet demand.

Status

The Bixby Ranch has new owners; initial discussions regarding the County's interest in acquiring land for the coastal access and parking is in process.

Net Impact on Operating Budget

The operating costs identified for the build-out of the expanded park are expected to be offset by revenue generated at the park from user fees and concession revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,675	Other	0
Other	45		
Total Cost	1,945	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
AB1431	0030	86												86
CBI	0030	310												310
CREF	0030	1												1
Prop 12	0030	209												209
Prop 40	0030	335												335
Unfunded					383	383	383	238				1,004		1,004
Totals		941			383	383	383	238				1,004		1,945

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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San Marcos Foothills Preserve Park & Open Space

Function: Community Resources & Public Fac.

Department: Community Services

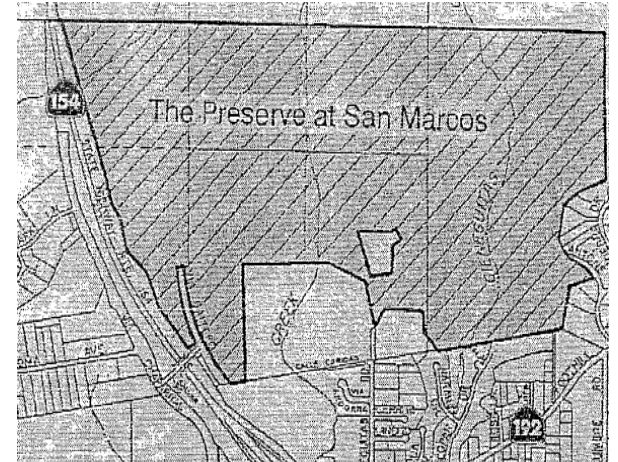
StartDate: 10/1/2007

EndDate: 6/30/2021

Description

This project consists of the development of a passive park master plan for the 12 acre park site and the development and implementation of a management plan for the 200 acre open space site known as the San Marcos Preserve. The master plan for the 12 acre site will be developed to determine park site amenities similar to other county park sites of this size and nature. The master plan for the 12 acre site is on hold pending surrounding property development plan approvals. The management plan for the 200 acres open space site was developed by a consultant in coordination with Community Services staff and key stakeholders. The plan addressed issues such as public access, trails, signage, parking and habitat management.

Improvements to the park and preserve (fencing, gates, signage) have been installed since the preserve officially opened in 2008.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,345	Other	0
Other	0		
Total Cost	2,522	Total Cost	0

Status

The management plan for the 200 acre site was developed in 2014. Implementation of the management plan will commence once funding is secured.

Net Impact on Operating Budget

Net impact to be determined base on final development of master plan and management plan. Costs shown are estimates based upon similar facilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21					
General Fund Unfunded	0001		22							300	2,200	2,500		22	2,500
Totals			22							300	2,200	2,500			2,522

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Santa Claus Lane Beach Access

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2000

EndDate: 6/30/2021

Description

This project will formalize beach use at Santa Claus Lane Beach by securing public access rights to the beach area and opening an access way over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach. Increased train traffic due to Amtrak doubling its service along the coast requires additional safety measures to provide safe beach access across the tracks; an at-grade railroad crossing with armatures, lights, bells, pedestrian gates and fencing will be required. The California Public Utilities Commission (CPUC) must approve the railroad crossing for public beach access; in 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary engineering studies and railway easement documents for the CPUC's consideration.

In addition to the railroad crossing, the project will require clarification and status of sandy beach access rights paralleling the shoreline, securing easements, developing parking areas, constructing safety features along the existing railroad tracks, and installing parking, signage, bike racks, trash receptacles, landscape screening and restroom facilities.

General Services Real Property acquired property on the beach, and an encroachment permit will need to be sought from Caltrans for off-road parking for beach access.

Status

The draft engineering and design documents for the railroad crossing were supported by the CPUC in 2015; the environmental review and progress drawings are in process for final submission to the CPUC. Schematic design for the railway fencing and public amenities is complete. Design of the developed parking area is currently in process.

Net Impact on Operating Budget

Operating and maintenance costs would be funded by the Parks Division at an estimated \$35,000 per year.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	35
Construction	3,144	Other	0
Other	0		
Total Cost	3,644	Total Cost	35

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21					
AB1431	0031	72													72
Coastal Impact Assistance Program	0031	15	146	161		161						161			322
CREF	0031	192													192
Parks Capital Committed Fund Balance	0001	45	6												51
Unfunded							270	900	1,500	337	3,007				3,007
Totals		324	152	161		161	270	900	1,500	337	3,168				3,644

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							35	35
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Toro Canyon Park Driveway to County Maintained Roadway

Function: Community Resources & Public Fac.

Department: Community Services

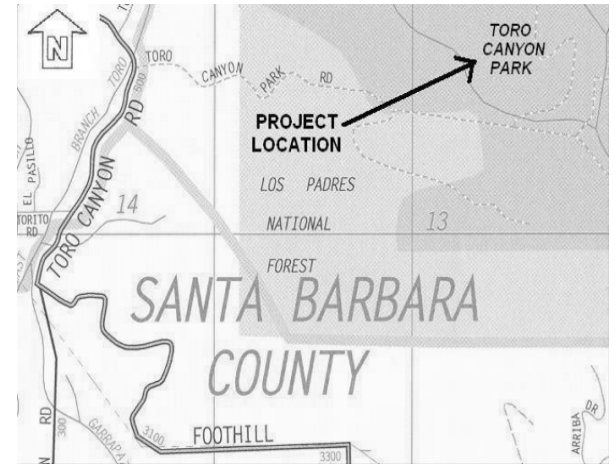
StartDate: 7/1/2010

EndDate: 6/30/2021

Description

This project completes repairs and improvements to Toro Canyon Park driveway to bring the road up to County Public Works standards for acceptance into the County Maintained Road System. Up until 1997, Community Services, under the original acquisition agreement for Toro Canyon County Park, was responsible for maintenance of a majority of this road. This responsibility has now expired; however, the County should still seek ways to continue to maintain the road as it accesses a public facility. The County would partner with other property owners utilizing the road to fund costs, by a property assessment or special district, for the completion of necessary improvements. The expenditure of Proposition 12 and 40 bond funds, approved by the Board of Supervisors for use towards this project was contingent upon this partnership. Those funding opportunities have expired.

In 1993, Public Works performed preliminary analysis on work required to bring the road up to standards along with associated costs. Costs represented do not include required right-of-way costs where improvements may exceed current right-of-way limits. Further engineering is required to determine right of way needs and cost.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
Total Cost	1,200	Total Cost	0

Status

Project is unfunded, and Community Services is working towards talks with property owners regarding establishment of property assessments or special districts to pay for future improvements and maintenance.

Net Impact on Operating Budget

This project would increase Public Works Road Maintenance backlog - costs not determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
FEMA Unfunded	0030	20							250	930	1,180			1,180
Totals		20							250	930	1,180			1,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Waller Park Playfields

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2010

EndDate: 6/30/2021

Description

This project will reconfigure the south side of Waller Park, including the Don Potter area, to provide a facility that accommodates baseball and soccer fields. It also provides open space and sufficient parking (624 spaces) for athletic events. The Master Plan includes two baseball fields and 4 soccer fields, and also provides proper drainage at Don Potter area that can be used for playing soccer games, but that will remain mostly as an open meadow.

The Master Plan was approved by the Planning Commission and endorsed by the Parks Commission. The Board of Supervisors conceptually approved the Master Plan and awarded \$125,000 for the environmental review. The grading/drainage section of the environmental review was completed in 2013, and the traffic study section was completed in 2014; they are currently under review. Once additional funding is secured, the environmental report will be completed.



Status

Currently unfunded.

Net Impact on Operating Budget

Impacts on the operating budget are unknown at this time.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	126	Utilities	0
Design	149	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,000	Other	0
Other	0		
Total Cost	12,275	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Quimby Unfunded	1397	219	21				80	3,000	5,000	3,955	12,035		240	
Totals		219	21				80	3,000	5,000	3,955	12,035		12,275	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Walter Capps Park

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 3/1/2005

EndDate: 6/30/2019

Description

This project includes the acquisition and planning (completed) and construction of a 3.3 acre bluff top park along Del Playa Drive in Isla Vista. In October 2005, the Board of Supervisors adopted the name of this park as Walter Capps Park. Five parcels were acquired in 2005; these parcels were contiguous to existing public agency open space parcels. The project will construct a park with passive and active recreation areas, a restroom, and contemplative space for benches along the bluff top, as well as a place for an art sculpture installation.

Plans for the Park were completed in 2009 and a Coastal Development Permit was issued in June 2010. CREF grants have been awarded for this project since 2007.

The County installed the pole craft fencing along the bluff top in accordance with the approved plans in the spring of 2013, and the sidewalk will be installed in 2016. The remainder of the project is partially unfunded.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	100	Maintenance	0
Acquisition	2,391	Personnel	0
Construction	996	Other	30
Other	0		
Total Cost	3,507	Total Cost	30

Status

Community Services continues to seek grant funding opportunities for construction of this project.

Net Impact on Operating Budget

It is estimated that annual maintenance for this park once developed could range between \$30,000 - \$60,000 depending upon the final improvements provided.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
CREF	0031	192	50		105	105						105		347
Del Playa Prop. Sale and IV Red. Agency	0030	1,145												1,145
Grants	0030	1,246												1,246
Unfunded								769				769		769
Totals		2,583	50		105	105		769				874		3,507

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			30	30	30	90
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Arroyo Burro Ranger Office & Storage Area Improvements - New

Function: Community Resources & Public Fac.

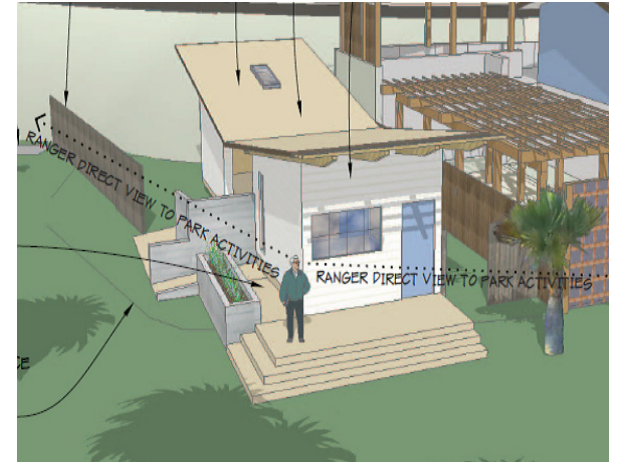
Department: Community Services

StartDate: 7/1/2015

EndDate: 6/30/2018

Description

Improvements include construction of a 160 square foot maintenance storage building and 190 square foot ranger office to replace the existing deteriorated 170 square foot structure, and re-alignment of the storage area fencing to enhance site visibility for park rangers and the public for improved public safety. A feasibility and conceptual design was completed for this project in 2015.



Status

Currently unfunded

Net Impact on Operating Budget

There is no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	45	Maintenance	1
Acquisition	0	Personnel	0
Construction	450	Other	0
Other	5		
Total Cost	515	Total Cost	1

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Quimby Unfunded			5		310	310	200					510		510
Totals			5		310	310	200					510		515

Operating & Maintenance Costs for Fund 0		Year 1 Impact:			1	1	1	3
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Cachuma Lake Pool Area Improvements

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2011

EndDate: 6/30/2020

Description

This project involves improvements to the Cachuma Lake swimming pool area including upgrades to the existing pool, equipment, restrooms, showers and ancillary building facilities as well as installation of new shade structures and water play features such as splash pads and slides. These aquatic facilities are needed to provide additional amenities at Cachuma Lake and to increase the attractiveness of the park to the general population by providing additional body water contact activities currently precluded from the lake. Operation of improved swimming areas and additional water play features would increase attendance to the park and bring in much needed revenue to the department. Expanded water play facilities are consistent with the expanded uses in the new Resource Management Plan (RMP) prepared by the Bureau of Reclamation.

Swimming at Cachuma Lake is not permitted due to its designation as drinking water source. The new Resource Management Plan (RMP) prepared by the Bureau of Reclamation, while expanding some uses in the park, continues to prohibit any body contact (swimming or water skiing) in the lake.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	0
Design	500	Maintenance	5
Acquisition	0	Personnel	3
Construction	5,500	Other	0
Other	400		
Total Cost	6,575	Total Cost	8

Status

Currently unfunded

Net Impact on Operating Budget

Net operating costs will be determined in conjunction with the design phase of the project, and would likely include the need for increased maintenance and lifeguard staffing.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21					
General Fund Capital Designation Unfunded	0001	75			500	500	2,500	3,500				6,500		75	6,500
Totals		75			500	500	2,500	3,500				6,500		6,575	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					8	8
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Jalama Beach Affordable Overnight Accommodations

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 10/8/2013

EndDate: 6/30/2018

This project is managed by General Services.

Description

This project provides design and construction for installation of eight new cabins, upgraded restroom and shower facilities, fencing and reconfigured paving to accommodate affordable overnight housing at Jalama Beach Park. The leach field and water supply systems have been analyzed in order to properly accommodate the 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, 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

Construction Costs		Annual O & M Costs	
Preliminary	107	Utilities	2
Design	150	Maintenance	10
Acquisition	0	Personnel	0
Construction	3,088	Other	0
Other	50		
Total Cost	3,395	Total Cost	12

Status

Design and environmental review of the project 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 new restrooms. The amount of this increased cost is currently unknown.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
CREF	0031			450	150	600						600		600
Permit Mitigation Fees	0031	75	110	411		411	799					1,210		1,395
Unfunded							700	700				1,400		1,400
Totals		75	110	861	150	1,011	1,499	700				3,210		3,395

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			12	12	12	36
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Park Restrooms ADA Upgrade Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2001

EndDate: 6/30/2021

Description

This project consists of the systematic remodel of restrooms within County parks to meet deferred maintenance needs and to bring facilities into compliance with the Americans with Disabilities Act (ADA).

Noted projects to be completed for compliance with ADA restroom standards are at Cachuma Lake, Manning Park, Toro Canyon Park, Rincon Beach and Goleta Beach.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,500	Other	0
Other	100		
Total Cost	5,100	Total Cost	0

Status

Cachuma Lake Restrooms Five and Six are currently slated for ADA upgrades.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund Maintenance Policy 18% Unfunded	0001				120	120						120		120
					380	380	1,000	500	500	2,600	4,980		4,980	
Totals					500	500	1,000	500	500	2,600	5,100		5,100	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Cachuma Lake Rec Enhancements & Infrastructure Upgrades

Function: Community Resources & Public Fac. **Department:** Community Services

StartDate: 8/31/2013 **EndDate:** 12/31/2021

Description

This project includes infrastructure & revenue enhancement improvements to the recreation area consistent with the Bureau of Reclamation's Management Plan.

Infrastructure Improvements: Completion of the fire protection/water distribution lines, water treatment plant relocation & upgrade, sanitation plant upgrades, relocation of lift station #2, and sewer main relining.

Revenue Enhancements: Installation of 32 new cabins/yurts at various locations throughout the Park, RV site upgrades, Apache Area group camping improvements, installation of vault toilet buildings to replace portables, upgrades to existing shower and restroom facilities, new floating restrooms, relocation of staff offices from the main gate structure and remodeling of the space for use as a public information facility, and construction of a new special event and sailboat launch facility within an existing day use picnic area at Mohawk Point.

Prior year expenses include installation of four new cabins in 2015 and design expenses for the fire protection/water distribution line replacement in 2014.

Status

Funding has been provided by the BOR for completion of a portion of the main fire protection/water distribution lines; construction is anticipated to commence in 2016.

Net Impact on Operating Budget

Operating budget would be impacted due to increase of maintenance and cleaning of the new cabins/yurts and servicing of the new restrooms. The amount of this increased cost is currently unknown.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	2,000	Maintenance	5
Acquisition	0	Personnel	0
Construction	15,000	Other	0
Other	130		
Total Cost	17,200	Total Cost	5

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Bureau of Reclamation	0031	17	84		350	350					350		451
General Fund					350	350					350		350
General Fund Capital Maintenance Desig			186										186
Unfunded							1,000	1,000	1,000	1,000	4,000	12,213	16,213
Totals		17	270		700	700	1,000	1,000	1,000	1,000	4,700	12,213	17,200

Operating & Maintenance Costs for Fund 0		Year 1 Impact:	5	5	5	5	5	5	5	25
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Orcutt Community Plan Trail Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project consists of the development of approximately 42 miles of trails within the Orcutt Community Planning area. Approximately 15 miles of trails will be constructed with development funds, separate from Quimby or Development fees received by the County. The remaining 27 miles of trails would be directly acquired by the County as funding becomes available. The Board of Supervisors (Board) approved accepting a dedication of easements immediately adjacent to Rice Ranch. The Board also approved the formation of an Orcutt Trails Commission to assist Community Services in developing and maintaining the trail system.



Status

County staff continues to negotiate trail dedication as developers submit project applications for development.

Net Impact on Operating Budget

The Orcutt Community Plan identifies trail maintenance at between \$250-\$500 per mile of trail once trails are completed.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	685	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	1,685	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Unfunded							200	385			585	1,100	1,685
Totals							200	385			585	1,100	1,685

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Orcutt Old Town Park Development

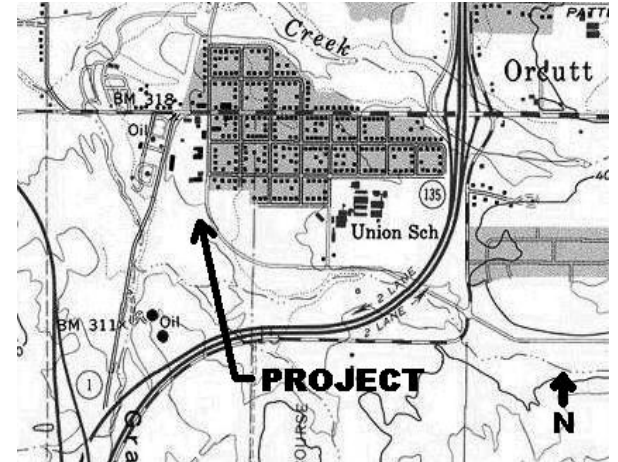
Function: Community Resources & Public Fac.

Department: Community Services

Description

This project consists of the development of a 2 acre passive park in the Orcutt Old Town area west of Broadway and Rice Ranch Road. This park is identified within the Orcutt Community Plan (key site #17) as a public park to be developed and dedicated to the County by private developers of the adjacent proposed residential housing subdivision.

Funding for this park must be realized through Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
Total Cost	350	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Annual costs for operation and maintenance are to be funded through a district established for new development in the community of Orcutt and are estimated at \$2,840 /acre as identified in the Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											350	350		350
Totals											350	350		350

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:								
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Cachuma Lake Boat Launch Ramp Extension

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project will extend the existing Boat Launch Ramp beyond the low lake level currently served. In drought conditions, the lake levels drop below the reach of the existing launch ramp making it necessary to use an antiquated boat launch ramp which is narrow and services only one boat at a time. Under these conditions, it takes a long time to launch the boats in the morning and retrieve them in the afternoon; long delays and waits to launch limit the amount of recreation or fishing time afforded to the park visitors.

Currently the boat launch ramp does not have the ability to service the lake when lake levels are below the low reach of the new ramp.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	40		
Total Cost	1,000	Total Cost	0

Status

A grant application will be submitted to the Department of Boating and Waterways to fund the ramp extension.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							200	800				1,000		1,000
Totals							200	800				1,000		1,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Goleta Slough Slope Protection

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project proposes to construct 550 lineal feet of slope protection along existing slough banks that border a portion of Goleta Beach County Park; the portion of embankment lies directly behind the existing park maintenance yard. Photos taken over the years indicate bank retreat into the developed areas of the Park, and erosion of this portion of embankment is now as close as 5'-10' from the maintenance yard enclosure. Continued erosion will cause a loss of existing facilities located within the maintenance yard.

The project design will consider alternatives to the slope protection which will include rock rip-rap (similar to existing rock slope protection along other portions of bank), a bio-engineering alternative which may include a restoration of the bank through earth fill and revegetation and recommendations included in the environmental report that was completed for the Goleta Beach project. Permits from agencies including, but not limited to, the U.S. Army Corps of Engineers, California Department of Fish & Wildlife and Regional Water Quality Control Board would need to be obtained along with a Coastal Development Permit.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	240	Other	0
Other	0		
Total Cost	300	Total Cost	0

Status

Project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							300					300		300
Totals							300					300		300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Mission Hills Recreation Park

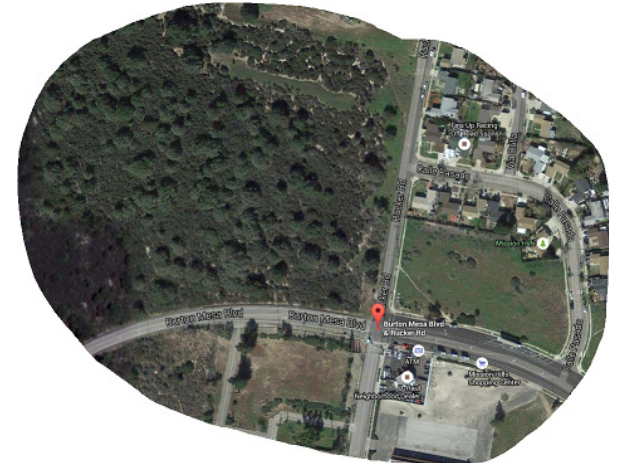
Function: Community Resources & Public Fac.

Department: Community Services

Description

This park site, identified in the Final Burton Mesa Management Plan (May 1998), consists of the development of a five acre park that would include basketball courts, one soccer field, one softball field, restroom, interpretive displays, picnic areas and parking. The site is located at Rucker Road and Burton Mesa Road north of Lompoc, and would serve the communities of Mission Hills and Mesa Oaks.

Funding for this park must be realized through Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,000	Other	0
Other	40		
Total Cost	5,300	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Potential for outside management of the park could exist through an operation and management lease. The annual estimated average cost to maintain and operate an active park such as this is \$17,500; based on an average cost of \$3,482/acre.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											5,300	5,300		5,300
Totals											5,300	5,300		5,300

Operating & Maintenance Costs for Fund 0	Year 1 Impact:							
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Orcutt Canyon Ridge Park Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project is located in the El Cerrito/Via Vista Verde area of Orcutt and consists of the development of 2 acres of a 15.36 acre parcel. This park is identified in the Orcutt Community Plan for development as a passive neighborhood park consisting of picnic areas and hiking trails. The Orcutt Community Plan also identified an additional 7.76 acres for acquisition that would connect to existing County owned open space.

Funding for this park must be realized through Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	250	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	650	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Operations and maintenance costs as identified in the Orcutt Community Plan are \$2,840 annually for this passive park.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											650	650		650
Totals											650	650		650

Operating & Maintenance Costs for Fund 0		Year 1 Impact:								
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Park Fitness Zones / Outdoor Gyms for Parks

Function: Community Resources & Public Fac.

Department: Community Services

Description

The project proposes the installation of Fitness Zones – Outdoor Gyms, which introduce a new set of healthy activities consisting of six to eight pieces of outdoor gym/fitness equipment per fitness zone, suitable for ages 13 and above. County Parks would collaborate with the Trust for Public Lands in this program to bring initial installations to the County at the following locations: Tucker’s Grove, Isla Vista Park, and two locations at Waller Park.

Each installation consists of fitness equipment, bilingual signage, site preparation and surfacing material.

Costs for each fitness zone would be \$45,000 plus site preparation and surface materials



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	295		
Total Cost	295	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Impacts on operating costs are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							75	75	75	70	295		295	
Totals							75	75	75	70	295		295	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Maria Levee to Guadalupe Multi-Use Trail

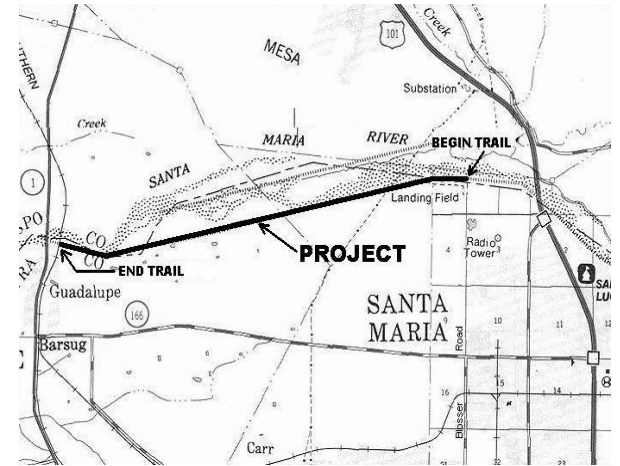
Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the construction of a 7.8-mile multi-use trail along the top of the existing County-owned Santa Maria River levee. The trail would follow along the top southerly levee bank from the terminus of the existing levee trail (completed by the City of Santa Maria) to Guadalupe Street located in the City of Guadalupe. At Guadalupe, the trail would then continue as a Class II bike path on existing bike routes along Guadalupe Street to West Main Street and then westerly out to Guadalupe Dunes County Park. This trail is planned in both the City of Santa Maria circulation element and bikeway plan and Santa Barbara County bikeway plan.

Construction will include a bike and pedestrian trail, roadway and railroad at-grade crossings and/or undercrossing, access control gates for emergency flood control purposes, entry control at public road right-of-ways onto the trail, potential easement acquisition, fencing, signage, permits (including an Army Corps of Engineers 408 permit), engineering, emergency (911) communication phone and project management. A Secondary Use Agreement between Public Works Flood Control Division and Community Services Parks Division would need to be executed in order to define roles and responsibilities.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	0		
Total Cost	1,010	Total Cost	0

Status

This project is unfunded.

Net Impact on Operating Budget

Estimated cost for operation and maintenance of the trail is \$30,000 annually once project is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded									189	821	1,010			1,010
Totals									189	821	1,010			1,010

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:										
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Shilo Neighborhood Park Acquisition & Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the acquisition and development of a 3.18 acre passive neighborhood park within the community of Orcutt. The park will include a children's play area and picnic areas.

This project is dependent upon receipt of Developer Mitigation Fees collected within the Orcutt planning area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	60	Maintenance	0
Acquisition	75	Personnel	0
Construction	350	Other	0
Other	10		
Total Cost	500	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

The Orcutt Community Plan identifies the annual cost for operations and maintenance for this passive park at \$2,840/acre. Operation and maintenance is proposed to be funded through the establishment of a facilities service district for the Orcutt Community Plan area.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											500	500		500
Totals											500	500		500

Operating & Maintenance Costs for Fund 0	Year 1 Impact:							
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Terrazo Way Neighborhood Park Development

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project consists of acquisition of a 4.4 acre parcel and development of 2 acres of the 4.4 acre parcel into a passive neighborhood park within the community of Orcutt. The park would contain a children's play area, picnic areas and hiking trails.

Development of this park is contingent upon receipt of Developer Impact Fees within the Orcutt planning area.



Status

Currently unfunded

Net Impact on Operating Budget

Annual operating and maintenance costs identified within the Orcutt Community Plan for this passive park are estimated at \$2,840/acres and could potentially be funded through a district.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	100	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	560	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											560	560		560
Totals											560	560		560

Operating & Maintenance Costs for Fund 0	Year 1 Impact:								
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Toro Canyon Neighborhood Park

Function: Community Resources & Public Fac.

Department: Community Services



Description

This project consists of the development of a neighborhood park (approximately 3 acres in size) to be located within the central area of residential development near Toro Canyon Road and Highway 101, as identified within the Toro Canyon Community Plan. The development of the park would require a siting/location study, master planning process, acquisition, permits and construction.

Funding for this park must be realized through Development Impact Fees.

Status

Currently unfunded

Net Impact on Operating Budget

Operating and maintenance costs would be funded by County Park Funds at an estimated \$2,840/acre.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	100	Maintenance	0
Acquisition	1,000	Personnel	0
Construction	750	Other	0
Other	0		
Total Cost	2,000	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											2,000	2,000		2,000
Totals											2,000	2,000		2,000

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Union Valley Parkway Park Development

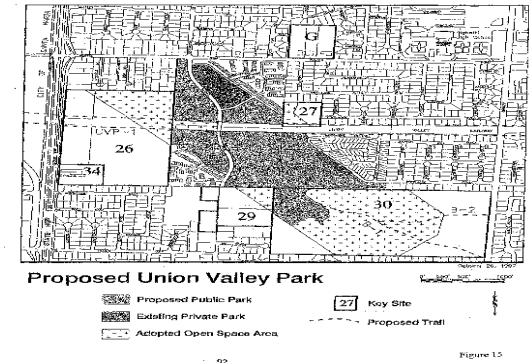
Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the development of a 46.2 acre active and passive park in the community of Orcutt along both sides of Union Valley Parkway and is noted in Figure 15 of the Orcutt Community Plan Parks, Recreation and Trails Section. Active recreation area is about 23 acres. Facilities proposed in the Orcutt Community Plan for this site include: a softball complex, 3 multi-purpose play fields, picnic areas, hard courts and tennis courts, restrooms, parking areas and trails.

Funding for this project must be realized through Development Impact Fess and the creation of a future recreation district encompassing new housing developments within the Orcutt Community Plan planning area. Parks had been working with General Services to ascertain willing sellers and appraised valuation for certain properties in this general area. In 2011, negotiations for acquisition were put on hold pending the development of other priority projects in the Orcutt area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	400	Utilities	0
Design	500	Maintenance	0
Acquisition	1,500	Personnel	0
Construction	29,000	Other	0
Other	400		
Total Cost	31,800	Total Cost	0

Status

Currently unfunded

Net Impact on Operating Budget

Operating and maintenance funds would be required to be generated from within the community. Annual operating costs are \$63,000. These annual costs are estimated using \$3,482/acre for active areas and \$2,840/acre for passive areas as identified in the Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											31,800	31,800		31,800
Totals											31,800	31,800		31,800

Operating & Maintenance Costs for Fund 0		Year 1 Impact:							
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Tuckers Grove Park- San Antonio Creek Bridge

Function: Community Resources & Public Fac.

Department: Community Services

Description

This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio Creek, located within Tucker's Grove County Park. The current concrete structure is considered to be a potential barrier for the steelhead trout. A bridge would enhance the movement and migration of the steelhead trout along the San Antonio Creek and also reduce sediment build up and bank erosion upstream of summer crossing.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,000	Other	0
Other	20		
Total Cost	1,150	Total Cost	0

Status

This project remains unfunded, and the department continues to seek grant funding opportunities for this project.

Net Impact on Operating Budget

No anticipated increase in costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded									130	1,020	1,150			1,150
Totals									130	1,020	1,150			1,150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Public Works

The County Public Works Department is dedicated in its mission to provide, operate and maintain essential Public Works facilities and services for the community to make everyday life as safe and convenient as possible. To assist in the fulfillment of the mission, the Department developed the following broad-based goals: Achieve the highest level of public satisfaction possible; improve inter/intra-departmental coordination and cooperation; maximize operational productivity and efficiency through state-of-the-art management practices and use of current technology; invest in professional and technical development; further develop responsive support network; and strengthen fiscal planning. Capital planning is an effort that supports several of these identified goals in many ways.

In order to support our goal of achieving the highest level of public satisfaction, particular attention has been placed on capital project completions and addressing deferred maintenance. As the public is aware, the Department is also responsible for responding to emergencies that occur in our county to restore infrastructure and services to pre-disaster conditions and support county fire and sheriff efforts.

In fiscal year 2015-16 the Department has, once again, experienced challenging Federal and State government reductions in grant revenues in addition to reductions in the revenue stream due to the economy.

The CIP projects completed this year are:

- Tajiguas Landfill Gas Treatment System (Resource Recovery)
- Betteravia Road Safety Improvements
- Refugio Road Improvements Project Study Report
- Laguna Sanitation District Tertiary Holding Improvements
- Cathedral Oaks Road Bridge Replacement
- Jalama Road Bridge No. 17 Replacement
- Kinevan Road Bridge Replacement

The projects identified in this CIP address facility operations and improvement needs within the Water Resources, Resource Recovery and Transportation Divisions of Public Works. This CIP was developed by integrating projects approved within various Board approved Community Plans, the Regional Transportation Plan, the County Road

and Flood Control District Maintenance Annual Plans, the Flood Control District Benefit Assessment Program, and by separate actions of the County Board of Supervisors.

The Public Works CIP process has been refined over the years as a cooperative effort with the Office of the County Executive to result in the selection of projects which deliver to the public the best infrastructure possible with the limited funding available. Managers and Staff from each of the Public Works Divisions are responsible for compiling project lists, project budgets and schedules. The Department's Deputy of Finance and Administration insures that revenues and expenditures contained within the CIP match the Department's annual budget. This team effort has once again produced a quality Public Works Department Capital Improvement Plan.

For further information please visit our web page at:
www.countyofsb.org/pwd

Flood - Stockpile Area - South Coast

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2021

Description

This project consists of obtaining land on the South Coast for use as a stockpile area by Flood Control Maintenance. This area will be used to temporarily stockpile materials cleaned out of channels and basins during yearly or emergency maintenance. The material will then be disposed of by contractors when they need fill material for construction projects. The need to have material removed from areas where the District does maintenance does not usually coincide with a need for that material by contractors.



Status

Currently, the best location for this stockpile area is being researched. Several property owners have been contacted. To date, no commitment has been made to enter into a workable agreement with the District. Thus far the properties that District staff have been interested in have had land access or permitting issues.

Net Impact on Operating Budget

No net impact to operating budget because having contractors remove material saves the taxpayers the cost of having the District fund disposal.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	195	Utilities	0
Design	0	Maintenance	0
Acquisition	1,734	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,929	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
South Coast Flood Zone	2610	96	5		10	10	10	13	205	1,590	1,828		1,929
Totals		96	5		10	10	10	13	205	1,590	1,828		1,929

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Landfill - Tajiguas Landfill Phase 3C Liner

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2018

EndDate: 6/30/2021

Description

This project, as the last part of the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 0.8 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. A 200-foot section of Pila Creek will be filled and a concrete channel will be constructed. The liner and liquid collection system are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



Status

Currently, the preliminary engineering design for the project is scheduled to begin in July 2018.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	682	Other	0
Other	0		
Total Cost	882	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Resource Recovery & Waste Mgt. Enterp	1930							200	366	316	882		882	
Totals								200	366	316	882		882	

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Landfill - Tajiguas Landfill Maintenance Shop

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2017

Description

This project provides a maintenance shop at the Tajiguas Landfill. The maintenance shop's main purpose will be to service and repair heavy equipment and vehicles as well as fabrications.

Prior year expenses were for the acquisition of the shop metal frame.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	56	Personnel	0
Construction	142	Other	2
Other	10		
Total Cost	208	Total Cost	2

Status

Currently, this project is slated to begin construction in FY 2016-17.

Net Impact on Operating Budget

Upon completion of the construction of the maintenance shop, there will be ongoing operating and maintenance shop costs. Project costs and ongoing operating costs will be funded by Tajiguas tipping fees.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Resource Recovery & Waste Mgt. Enterp	1930	56			152	152						152		208
Totals		56			152	152						152		208

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:	2	2	2	2	8
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LCSD - Operations Building Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2018

EndDate: 6/30/2019

Description

This project will expand on the existing operations building, located at the Laguna County Sanitation District plant, which was constructed in 1986. The existing building houses staff locker rooms, a break/conference room and two offices. New monitoring and control systems will require an addition of approximately 600 square feet of work and office space.



Status

Currently all plant staff use the locker rooms and break/conference room as well as small office space for operational monitoring and control.

Net Impact on Operating Budget

Approximately \$4,000 per year in additional maintenance and operational costs are expected as a result of expanding the existing operations building.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	1
Design	34	Maintenance	3
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
Total Cost	354	Total Cost	4

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Laguna District Service Charges	2870							354				354		354
Totals								354				354		354

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:				4	4	8
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Transfer Stations - Various improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2017

Description

This project provides for the repair or reconstruction of various facilities at the South Coast Recycling & Transfer Station (SCRTS) and the Santa Ynez Valley Recycling & Transfer Station (SYVRTS).

At the SCRTS the projects may include the following: Reconstruction of the municipal solid waste (MSW) tipping pad and the green waste tipping pad; reconstruction of the asphalt concrete (AC) paved tunnel road and the main entrance area. Between the scale house and the concrete tipping pads; AC overlays to the paved parking areas to the north and east of the maintenance shop and the visitor parking area; and ripping up the existing AC paved area on the south side of the facility and paving the whole area with asphalt grindings.

At the SYVRTS the projects include drainage improvements to the site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	200	Other	0
Other	10		
Total Cost	235	Total Cost	0

Status

Currently, the tipping pad reconstructions at the SCRTS and drainage improvements at SYVRTS will commence in FY 2016-17. Additional work at the SCRTS and SYVRTS is not anticipated to commence until after FY 2020-21.

Net Impact on Operating Budget

No additional operating maintenance costs are expected to arise after completion of the work.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Resource Recovery & Waste Mgt. Enterp	1930				235	235						235		235
Totals					235	235						235		235

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
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Equipment Replacement Program - Flood Control District

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

This program replaces equipment for the Flood Control District when it reaches the end of its useful life.

Equipment scheduled for purchase in FY 2016-2017 includes: Kubota R420 (\$93k), Truck Cab Chase, roll-off (\$94k).

Equipment scheduled for purchase in FY 2017-2018 includes: High Pressure washer (\$10k), Drill press, Cat track skid steer (\$86k).

Equipment scheduled for purchase in FY 2018-2019 includes: Zieman Trailer (18k), New Holland Tractor Mower (\$130k)



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	1,261		
Total Cost	1,261	Total Cost	0

Status

Currently, the District replaces equipment as it reaches the end of its useful service life.

Net Impact on Operating Budget

Since this is an equipment replacement program, no additional impacts to the operating budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Flood Control District	2400		271		190	190	100	250	200	250	990		1,261	
Totals			271		190	190	100	250	200	250	990		1,261	

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Equipment Replacement Program - PW Transportation

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This program replaces equipment for the Transportation Division. The replacement schedules for equipment and vehicles are based on equipment age, hours or mileage metrics, ongoing repair and maintenance costs, and mandates for air quality standards for on and off road diesel powered equipment.

Examples of equipment include motor graders, dump trucks, paving equipment, patch trucks, HI lifts, skid steers, trucks and automobiles.



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	5,718		
Total Cost	5,718	Total Cost	0

Status

Currently, the Department continues to manage and adjust replacement schedules to maximize useful life and minimize operational costs.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Gas Tax	0015		1,069		1,565	1,565	1,053	681	580	770	4,649		5,718	
Totals			1,069		1,565	1,565	1,053	681	580	770	4,649		5,718	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Landfill - Heavy Equipment Replacement Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This program replaces heavy equipment for the Resource Recovery and Waste Management Division's Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of these facilities.

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance in completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and then averaged for an additional 10 year forecast. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations.

Prior year expenses include the purchase of 1 Grinder \$1,030, 3 Wheel Loaders \$889K, 2 Transfer Trucks \$235K, 2 Transfer Trailers \$166K, 1 Dump Truck \$103K, 1 Tarping Machine \$81K and misc. operations and engineering equipment \$246K.

Status

Currently, the 2016-17 purchases are for 1 Trash Dozer \$1,300K, 1 Wheel Loader \$370K, 1 Transfer Truck \$140K, 1 Transfer Trailer \$90K, 2 Water Trucks \$180K, 1 Sweeper \$100K, 1 Maintenance Shop Truck \$140K, 2 Fork Lifts \$85K, and various equipment and implements \$177K.

Net Impact on Operating Budget

Annual equipment purchases are included in the Resource Recovery and Waste Management Enterprise Fund Operating Budget and will be funded through tipping fees as well as some cost offset through the sale of retired equipment. The replacement program is incorporated into the Division's long term financial plan.



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	16,787		
Total Cost	16,787	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Resource Recovery & Waste Mgt. Enterp	1930	1,842	2,750		2,582	2,582	2,511	1,562	3,075	2,465	12,195		16,787	
Totals		1,842	2,750		2,582	2,582	2,511	1,562	3,075	2,465	12,195		16,787	

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
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Basin - Maria Ygnacio East Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2018

Description

This project will modify the inlet of the debris basin and the stream upstream of the basin to route the creek flow back through the original drainage course. The project will include removal of two berms currently blocking the old creek, regrading of creek banks, and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.



Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	80	Maintenance	0
Acquisition	0	Personnel	0
Construction	409	Other	0
Other	62		
Total Cost	593	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone	2610	9	44		40	40	500				540		593	
Totals		9	44		40	40	500				540		593	
Operating & Maintenance Costs for Fund 2610					Year 1 Impact:			5	5		10			

Basin - Maria Ygnacio Main Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2018

Description

This project will remove the debris basin dam embankment to restore Southern California steelhead fish passage through this reach of creek and to better manage the natural transport of sediment through the system. The project will include demolition of the dam embankment, low-flow creek crossing and grade control structure, grading of the interior of the basin, and placement of the rock and soil from the embankment demolition, within the basin boundaries. The project will also include native plant restoration. The District will be required to obtain permits for the basin modification. Following future fires the basin will be returned to its original function.

A grant in the amount of \$230,000 from the California Department of Water Resources Urban Stream Restoration Grant Program has been received for this project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	65	Maintenance	0
Acquisition	0	Personnel	0
Construction	692	Other	0
Other	101		
Total Cost	885	Total Cost	0

Status

Currently, this project is in the design stage.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
CA DWR Urban Stream Restoration Gra	2610		18		18	18	194					212		230
South Coast Flood Zone	2610		97		52	52	506					558		655
Totals			115		70	70	700					770		885

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:			25	10		35
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Basin - Rattlesnake Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 6/30/2018

Description

This project will either modify or remove the Rattlesnake Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen filled-grouted rock rip rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.



Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	70	Other	0
Other	46		
Total Cost	196	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone	2610	2	44		50	50	100					150		196
Totals		2	44		50	50	100					150		196
Operating & Maintenance Costs for Fund 2610					Year 1 Impact:				4					4

Basin - San Ysidro Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 8/31/2017

Description

This project will either modify or remove the San Ysidro Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen filled-grouted rock rip rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.



Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	208	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,240	Other	0
Other	0		
Total Cost	1,490	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone	2610	1	44		100	100					100	1,345	1,490	
Totals		1	44		100	100					100	1,345	1,490	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:		10				10
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Bikelanes: San Jose Creek Class I (North Segment)

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2002

EndDate: 12/31/2017

Description

This project will construct a Class I Bike path (separated from the roadway) along the bank of San Jose Creek between Kellogg Avenue and Merida Drive. The bike path is proposed to start at the Kellogg Tennis Courts (County Park) and follow the alignment of San Jose Creek, with a bridge crossing in the vicinity of the Southern California Edison substation and end at Merida Drive.

Funding for the design of this project will come from the Regional Surface Transportation Program (RSTP) and the Goleta Traffic Impact Mitigation Fee Program (GTIP). Public Works applied for a South Coast Measure A Bike & Pedestrian Program grant to match the GTIP fees. These funds, if granted, will replace the Fund Balance - Committed Funds in the funding plan.

Prior years' expenses include preliminary engineering and survey.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	123	Maintenance	0
Acquisition	0	Personnel	0
Construction	822	Other	0
Other	0		
Total Cost	1,005	Total Cost	0

Status

Currently, this project is in the detailed design and right-of-way phase. Construction is scheduled to be complete by late 2017.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fund Balance - Committed	0017				343	343	57					400		400
GTIP	0017				366	366	60					426		426
RSTP	0017	119	47		13	13						13		179
Totals		119	47		722	722	117					839		1,005

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Channel - Airport Ditch Lining, Orcutt

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/29/2015

EndDate: 6/30/2018

Description

This project consists of replacing a portion of the earthen-lined trapezoidal shaped airport ditch with channel lining or combination storm drain/open channel. The project is located along Skyway Drive in Santa Maria.

The ditch is subject to erosion and deposition in downstream reaches that subsequently require cleaning. Lining a portion of this ditch with concrete will minimize this on-going problem.

The project will be funded from either the Orcutt Flood Zone or the Orcutt Master Drainage Plan funds or a combination of both.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	235	Maintenance	0
Acquisition	0	Personnel	0
Construction	890	Other	0
Other	10		
Total Cost	1,135	Total Cost	0

Status

Currently, this project is in the preliminary design phase.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Orcutt Flood Zone	2510		20		245	245	870					1,115		1,135
Totals			20		245	245	870					1,115		1,135
Operating & Maintenance Costs for Fund 2510					Year 1 Impact:				10			10		

Channel - Montecito Creek Channel Improvements, Mont. - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2025

Description

This project is located along Montecito Creek from the Montecito Creek Debris Basin located on the Casa Dorinda property, upstream to Hot Springs Road. The Montecito Creek Channel Improvements Project will widen the channel in order to improve conveyance capacity. Completion of this project will reduce flooding and property damage adjacent to Montecito Creek during large storm events. The first step in this project will be to perform a Project Study Report, within which project alternatives and costs will be developed.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	1,000	Maintenance	0
Acquisition	500	Personnel	0
Construction	6,750	Other	0
Other	0		
Total Cost	8,350	Total Cost	0

Status

It is anticipated that this project will commence the Project Study Report in 2016-2017

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone	2610				75	75	25					100	8,250	8,350
Totals					75	75	25					100	8,250	8,350

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Channel - Sycamore Cr. Improvement Proj, Santa Barbara - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2025

Description

This project is located along Sycamore Creek from the Pacific Ocean to the Five Points roundabout intersection in the City of Santa Barbara. The Sycamore Creek Improvement Project will widen the channel in order to improve conveyance capacity. This project is being coordinated with several bridge constructions being undertaken by the City of Santa Barbara. Completion of this project will reduce flooding and property damage adjacent to Sycamore Creek during large storm events. The first step in this project will be to perform a Project Study Report, within which project alternatives and costs will be developed.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	8,000	Maintenance	0
Acquisition	12,000	Personnel	0
Construction	36,375	Other	0
Other	0		
Total Cost	56,875	Total Cost	0

Status

This project is just beginning the Project Study Report

Net Impact on Operating Budget

There will be no impact to the operating budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone	2610				250	250	250					500	56,375	56,875
Totals					250	250	250					500	56,375	56,875

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - Unit Two Channel Improvements, Santa Maria

Function: Community Resources & Public Fac.

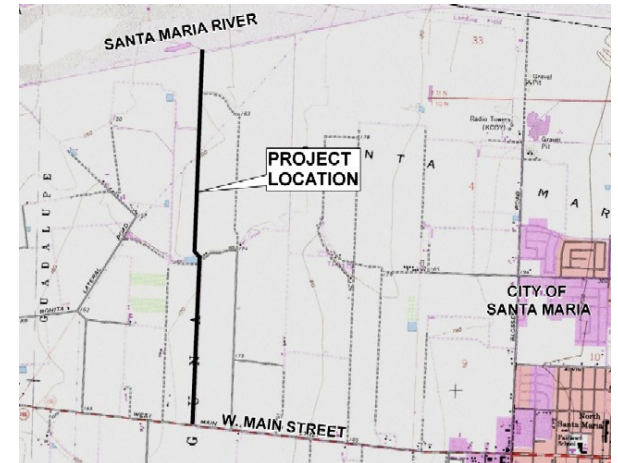
Department: Public Works

StartDate: 9/1/2006

EndDate: 6/30/2018

Description

This project is intended to increase the hydraulic capacity of the Unit 2 (earthen-lined) channel by realigning the channel to remove a sharp S curve "kink" and widening approximately 5,000 linear feet of channel. The section of channel considered for widening varies in existing bottom width of 8 feet to 12 feet and is preliminarily planned to be increased to a bottom width of 20 feet. This project will require real property acquisition from, and coordination with, adjacent farm land property owners. The improvements will provide additional flood protection to the adjacent farm land. During the design stage of this project it was concluded that the adjacent project (installation of a 2-mile 72" pipe placed alongside the channel) was not economically viable. Instead, the 2-mile pipe project was disbanded and design cost were incorporated with this project to accommodate analysis for further channel widening. Costs include acquisition of adjacent farm property and acquisition of an U.S. Army Corps of Engineer's 408 permit.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	360	Maintenance	0
Acquisition	700	Personnel	0
Construction	1,920	Other	0
Other	527		
Total Cost	3,602	Total Cost	0

Status

Currently, this project is in the design and environmental phase and real property acquisition process.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Santa Maria Flood Zone	2560	439	933		485	485	1,745					2,230		3,602
Totals		439	933		485	485	1,745					2,230		3,602
Operating & Maintenance Costs for Fund 2560					Year 1 Impact:				10			10		

Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2000

EndDate: 6/30/2017

Description

This project is a multi-jurisdictional project that involves the Flood Control District, Caltrans, Union Pacific Railroad (UPRR) and the Cities of Santa Barbara and Goleta. The transportation corridor (Calle Real, US 101, UPRR tracks) and residential areas upstream of Calle Real, located along Las Vegas and San Pedro Creeks, are known to become inundated during certain storm events. The work consists of improving the conveyance facilities for Las Vegas Creek at US 101 and the UPRR tracks, and for San Pedro Creek at Calle Real, US 101 and the UPRR tracks. In addition, a floodwall will be constructed along a portion of the westerly bank of San Pedro Creek downstream of the UPRR tracks. The existing conveyance capacities of these two creeks, through this transportation corridor, provide less than a ten-year return period level of protection. The proposed improvements will increase that protection to a twenty-five-year event. Flood Control took the lead on the environmental phase of the project. Caltrans committed funding of the portion within the Caltrans right-of-way and Calle Real and construction is complete. The Flood Control District is funding the remainder of the work which includes the proposed UPRR bridges, the conform grading work, the San Pedro Creek floodwall downstream of the UPRR tracks and the transition structure upstream of Calle Real. The UPRR bridges, conform grading and floodwall work are complete. Prior years' expenses include engineering and construction of the Encina Culvert Modification Project, and the environmental review of the project described above.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,830	Utilities	0
Design	1,660	Maintenance	0
Acquisition	40	Personnel	0
Construction	7,100	Other	0
Other	930		
Total Cost	11,560	Total Cost	0

Status

Currently, the Caltrans portion, UPRR bridges, conform grading work, and floodwall work are complete. The transition structure will be constructed June - August 2016.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone	2610	5,260	5,400		900	900						900		11,560
Totals		5,260	5,400		900	900						900		11,560
Operating & Maintenance Costs for Fund 2610				Year 1 Impact:				60	10			70		

LCSD - Headworks Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2007

EndDate: 6/30/2019

Description

This project is located at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The headworks facilities were originally constructed in 1959 with upgrades in 1974 and 1986. This project will be implemented in three segments. The initial segment was initiated in FY 2007-08 and completed in FY 2008-09 and consisted of replacing original grinding equipment with a new step screen. The second segment is related to the Master Plan Phase 1 plant upgrade and consists of relocating the headworks to the new treatment facilities. It includes a second screen, reuse of screen from the initial project, an influent meter, and flow controls. The Phase 3 project would expand the headworks by adding additional screening as may be required due to accommodate flow increases from planned development.

Prior year expenses include the replacement of the outdated barminutors with a modern stair screen (initial segment).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	346	Maintenance	0
Acquisition	0	Personnel	0
Construction	8,477	Other	0
Other	0		
Total Cost	8,923	Total Cost	0

Status

Currently initial improvements have been completed. Master Plan Phase 1 upgrade improvements are planned along with other Phase 1 plant improvements between 2017 and 2019. The need for Phase 2 capacity improvements is driven by development and cannot be scheduled, and is therefore not part of this CIP.

Net Impact on Operating Budget

Replacement and improvements to existing equipment will be funded by service charges while capacity expansions will be funded by Laguna County Sanitation District Developer Connection Fees. Ongoing operating and maintenance costs will be supported by service charges as additional rate payers connect to the district system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Laguna District Service Charges	2870	198					4,600	4,125			8,725		8,923
Totals		198					4,600	4,125			8,725		8,923

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Plant Upgrade

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Plant improvement needs were assessed in a Facilities Master Plan prepared in July 2010, which recommended improvements be implemented in two phases. Phase 1 is an upgrade intended to replace existing facilities that have met their useful lives and is planned for design work in FY 2016-17 with construction extending through 2019. Phase 2 addresses capacity increases to the Phase 1 improvements and other facilities when flow increases from development. Planned development is expected to require a buildout capacity of 4.5 to 5.0 mgd. Specific Phase 1 improvements not addressed in other CIP projects include the replacement of existing clarifiers and trickling filter with activated sludge facilities, and all yard piping and electrical work associated with these improvements. Costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers. The schedule for the Phase 2 capacity improvements is not known since it will be dependent upon development needs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	300	Utilities	200
Design	3,200	Maintenance	100
Acquisition	0	Personnel	0
Construction	35,000	Other	0
Other	0		
Total Cost	38,500	Total Cost	300

Status

Currently, Phase 1 to replace old treatment processes and equipment is in the detailed design and environmental review stages. Phase 2 will expand on the Phase 1 and other facilities to provide for capacity increases due to planned development and will be the subject of a future CIP.

Net Impact on Operating Budget

The replacement and expansion of the plant processes will increase operation, maintenance and replacement costs. Revenue for the increased level of service will be generated through sewer service charges from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Laguna District Service Charges	2870	300	1,000		1,100	1,100	1,100	17,500	17,500		37,200		38,500	
Totals		300	1,000		1,100	1,100	1,100	17,500	17,500		37,200		38,500	
Operating & Maintenance Costs for Fund 2870					Year 1 Impact:					300	300	600		

LCSD - Sewer System Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

This project replaces, repairs, or upsizes certain portions of the existing sewer collection system. These improvements are related to improvements for existing customers as well as developer impacts. Specific improvements were determined from a Sewer System Master Plan prepared in 2009. Other more minor repairs are determined from ongoing video inspection. This work is part of the Sewer System Management Plan required pursuant to General Waste Discharge Requirements issued by the State Water Resources Control Board.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,690	Other	0
Other	0		
Total Cost	2,690	Total Cost	0

Status

Currently projects have been identified and prioritized for implementation.

Net Impact on Operating Budget

Operating and maintenance costs are expected to be reduced by implementing these projects.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Laguna District Service Charges	2870				650	650	700	400	540	400	2,690		2,690	
Totals					650	650	700	400	540	400	2,690		2,690	

Operating & Maintenance Costs for Fund 2870	Year 1 Impact:						
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LCSD - Solids Handling Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The Facilities Master Plan, completed in July 2010, addresses plant improvements in two phases. Phase 1 is to replace or upgrade existing facilities based on age and useful life while Phase 2 addresses capacity related upgrades needed to accommodate planned development. Phase 1 solids facility improvements involve replacing the earth lined drying beds with concrete lined beds with a return system and the installation of thickening equipment. Phase 2 consists of the conversion of an existing decanting tank (secondary sludge settling) to an anaerobic digester involving heating and mixing systems and the expansion of the lined drying beds system.



Status

Currently, the concrete lined drying beds work is planned for construction is FY 2016-17. Phase 2 capacity improvements will be needed to accommodate flow increases from development, which cannot be scheduled, and are therefore, not part of this CIP.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs for solids handling is expected to be similar to existing costs. Any cost increases would be offset by additional revenues associated with new sewer service customers.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	46	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,775	Other	0
Other	0		
Total Cost	1,821	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Laguna District Service Charges	2870	46			1,775	1,775						1,775		1,821
Totals		46			1,775	1,775						1,775		1,821

Operating & Maintenance Costs for Fund 2870	Year 1 Impact:							
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Patterson Widening - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2017

Description

This project will widen Patterson Avenue south of Cathedral Oaks Road, construct new sidewalk and an adjacent retaining wall. The improvements are included in the Goleta Transportation Improvement Program (GTIP) and will mitigate impacts due to area development.



Status

Currently the project is in the preliminary engineering phase. Construction is scheduled for summer of 2017.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	495	Other	0
Other	0		
Total Cost	595	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
GTIP	0017		20		575	575					575		595
Totals			20		575	575					575		595

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Planning - Mission Cyn Master Drainage Plan, S.B. - New

Function: Community Resources & Public Fac.

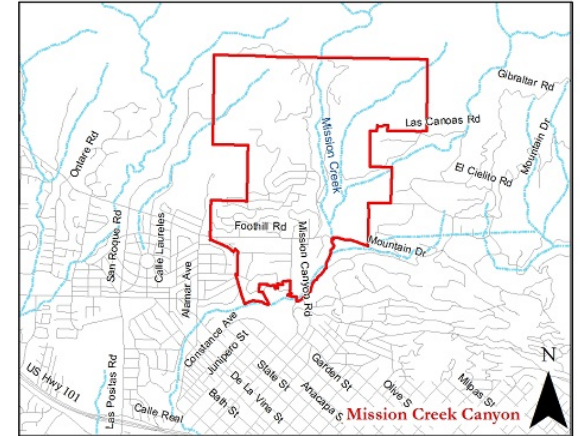
Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2017

Description

This project will develop a master drainage plan for the Mission Canyon area. Local drainage problems exist in some isolated areas of Mission Canyon. The very small residential lots throughout Mission Canyon Heights were developed in the 1950s and 1960s on very steep slopes and without the benefit of a master drainage plan for the entire sub-watershed. The conveyance capacity of the local and informal drainage channels are often exceeded during storm runoff events.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	150	Total Cost	0

Status

Currently this project is in the planning stage.

Net Impact on Operating Budget

This project will have no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone	2610				150	150						150		150
Totals					150	150						150		150

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Roadway Improv - Bradley Underground Utility Project

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2017

Description

This project consists of undergrounding utilities on Bradley Road from Amethyst Drive to Larch Avenue in the Orcutt area. The amount shown below includes the County's portions of the improvements. The total cost of the project is estimated to be \$2.3 million of which Pacific, Gas and Electric (PG&E) will fund the balance.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	50	Other	0
Other	0		
Total Cost	115	Total Cost	0

Status

Currently, this project is in the planning phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fund Balance - Committed	0017		38		77	77						77		115
Totals			38		77	77						77		115

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - IV Infrastructure Improvements Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2021

Description

This project is an annual program for constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities create continuous pedestrian facilities and access while providing traffic calming measures. Phases of this program are completed and constructed as right-of-way and funding become available.

This project was approved in the FY 2013-14 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Future funding for this project will be provided by Measure A and General Fund Road Designation with additional funding sources such as UCSB's Long Range Development Plan.



Status

A strategic plan for building these improvements was created based on Public Works priorities. Annual projects are implemented per the strategic plan. FY 2015-16 projects include sidewalk infill on Segovia Road, Sueno Road, and Del Playa Drive.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	265	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,338	Other	0
Other	0		
Total Cost	2,753	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Fund Balance - Committed	0016		270										270
General Fund Maintenance Policy 18%	0016		80										80
General Fund Road Designation	0016				203	203					203		203
Measure A	0016		200				200	200	200	200	800		1,000
UCSB	0016		230		170	170	200	200	200	200	970		1,200
Totals			780		373	373	400	400	400	400	1,973		2,753

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Storm Drain - Faraday Storm Drain, Santa Ynez

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2016

EndDate: 6/30/2019

Description

This project consists of acquiring easements and constructing approximately 1,920 feet of storm drain west of Faraday Street between Olive Street and Pine Street in Santa Ynez. This neighborhood is in a low-lying area between two existing drainage channels and currently experiences repeated flooding during rain events. This storm drain will convey flood water to Sanja de Cota Creek.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	110	Maintenance	10
Acquisition	100	Personnel	0
Construction	1,280	Other	0
Other	0		
Total Cost	1,570	Total Cost	10

Status

Currently, this project is unfunded. The project was submitted to FEMA for a Pre-Disaster Mitigation Grant but was not accepted.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Santa Ynez Flood Zone	2590				500	500	1,000	70			1,570		1,570	
Totals					500	500	1,000	70			1,570		1,570	
Operating & Maintenance Costs for Fund 2590					Year 1 Impact:					10	10	20		

Storm Drain - Isla Vista - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2017

Description

This project will replace an existing system that was constructed in the 1960s. The current system lacks the capacity needed due to increased development in the project area. The Isla Vista Storm Drain Improvement Project is located in Isla Vista from Pasado Road to Del Playa Drive and terminates at the south end of the Escondido Pass Road right-of-way. This Project is a cooperative effort between the Flood Control District and the County Public Works Department- Transportation Division. The project consists of installing approximately 1,000 linear feet of new storm drain pipe and new catch basins. The storm drain improvements are also being designed in coordination with improvements to the public alley right-of-way extending from Pasado Road to Del Playa Drive being pursued by the Transportation Division. The existing storm drain system was constructed in the late 1950s and modified in 1967. The storm drain catch basins are located in low points (sags) in Pasado Road, Trigo Road, Sabado Tarde Road and Del Playa Drive. During large to moderate sized storm events the street sags can become inundated with water, which can reach depth of over two (2) feet. In 2014, the Transportation Division conducted an analysis of the storm drain system and concluded that the pipes and catch basins should be upgraded in order to meet current design standards.



Status

Currently this project is in the detailed design stage. Construction is anticipated to occur in Summer 2016.

Net Impact on Operating Budget

There will be no impacts to the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	57	Utilities	0
Design	86	Maintenance	0
Acquisition	0	Personnel	0
Construction	855	Other	0
Other	0		
Total Cost	998	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone	2610		193		805	805						805		998
Totals			193		805	805						805		998

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Storm Drain - North Ave Storm Drain Imprv., East Phase - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2008

EndDate: 11/30/2019

Description

This project will construct 90 feet of 30" storm drain and 50 feet of 24" storm drain with 4 catch basins, and replace the concrete sidewalk, curb and gutter. The project is located in the City of Lompoc at the intersection of "H" Street and North Avenue. This area, which is a low point south of the East-West Channel, is prone to flooding during moderate to heavy storm events. The low point was originally serviced by two separate storm drain systems located along the east side and west side of "H" Street. To alleviate flooding, the Santa Barbara County Flood Control and Water Conservation District initiated the North Avenue Storm Drain Improvement Project, a two-phased improvement project that diverts flows from the undersized systems. The first phase (West Phase) was constructed in 2013. The East Phase system will be constructed in 2017. The East Phase system ties directly into the existing "H" Street system and alleviates flows originally directed towards the northern ponding area. The City of Lompoc will take ownership of the project once it is complete.



Status

Currently, this project is in the design phase.

Net Impact on Operating Budget

There will be no impacts to the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	30	Maintenance	0
Acquisition	25	Personnel	0
Construction	480	Other	0
Other	5		
Total Cost	582	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Lompoc City Flood Zone	2470	42			60	60	432	48			540		582
Totals		42			60	60	432	48			540		582

Operating & Maintenance Costs for Fund 2470	Year 1 Impact:								
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Storm Drain - Tunnel Road - Mission Creek Debris Basin - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2017

Description

This project will construct a storm drain pipe and manhole structure in Tunnel Road, and a down-drain from Tunnel Road into the Mission Creek Debris Basin.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	355	Other	0
Other	0		
Total Cost	460	Total Cost	0

Status

Currently this project is in the detailed design stage. Construction is anticipated to occur summer 2016.

Net Impact on Operating Budget

There will be no impacts to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
South Coast Flood Zone	2610		110		350	350					350		460
Totals			110		350	350					350		460

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Storm Drain - West Green Cyn 72" Extension, Santa Maria

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2008

EndDate: 6/30/2018

Description

This project will complete the construction of a 72" diameter reinforced concrete pipe culvert through the Santa Maria River Levee at the Unit 2 ditch, located west of the City of Santa Maria. A portion of the 72" culvert was installed during the construction of the West Green Canyon Project (2005), which reconstructed the reinforced concrete box culvert adjacent to the proposed pipe, in anticipation of this project. In addition to the installation of the pipe, the project will include the construction of concrete headwalls, wing walls and an iron flap gate to prevent river backflow from entering the Unit 2 ditch. During the design stage of this project it was concluded that an additional 72" pipe be installed within the outfall to accommodate the channel's increased capacity. In addition costs include acquisition of a U.S. Army Corps of Engineer's 408 permit.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	0
Design	156	Maintenance	0
Acquisition	5	Personnel	0
Construction	555	Other	0
Other	110		
Total Cost	863	Total Cost	0

Status

Currently, this project is in detailed design, environmental phase and real property acquisition process.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Santa Maria Flood Zone	2560	178	70		40	40	575					615		863
Totals		178	70		40	40	575					615		863
Operating & Maintenance Costs for Fund 2560					Year 1 Impact:				10			10		

Structure R&R - Ashley Road Scour Countermeasures

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 4/5/2012

EndDate: 6/30/2020

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	181	Maintenance	0
Acquisition	71	Personnel	0
Construction	737	Other	0
Other	0		
Total Cost	1,118	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0016	50	79		108	108	101	226	554		989		1,118	
Totals		50	79		108	108	101	226	554		989		1,118	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Bella Vista Drive LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 11/15/2012

EndDate: 6/30/2019

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 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Status

Currently, this project is in the preliminary engineering and environmental phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	279	Utilities	0
Design	381	Maintenance	0
Acquisition	70	Personnel	0
Construction	2,220	Other	0
Other	10		
Total Cost	2,960	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017	124	106		274	274	151	1,965			2,390		2,620	
Toll Credits	0017	16	14		36	36	19	255			310		340	
Totals		140	120		310	310	170	2,220			2,700		2,960	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Bonita School Road Bridge Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/2013

EndDate: 6/30/2025

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 the existing levees at both ends.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	508	Utilities	0
Design	3,102	Maintenance	0
Acquisition	50	Personnel	0
Construction	33,237	Other	0
Other	7		
Total Cost	36,904	Total Cost	0

Status

Currently, this project is in the preliminary design phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017	180	234		235	235	730	630	620	620	2,835	29,400	32,649	
Toll Credits	0017	23	30		30	30	95	80	80	80	365	3,837	4,255	
Totals		203	264		265	265	825	710	700	700	3,200	33,237	36,904	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - East Mountain Drive LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 11/15/2012

EndDate: 6/30/2019

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 LWC, provides adequate water conveyance, and allows fish passage as required by several environmental permitting agencies.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	137	Utilities	0
Design	545	Maintenance	0
Acquisition	75	Personnel	0
Construction	2,742	Other	0
Other	0		
Total Cost	3,499	Total Cost	0

Status

Currently, this project is in the preliminary design and environmental phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
HBP	0017	120	144		270	270	135	2,427			2,832		3,096
Toll Credits	0017	16	19		35	35	18	315			368		403
Totals		136	163		305	305	153	2,742			3,200		3,499

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Fernald Pt. Br. 51C-137 Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 9/15/2012

EndDate: 6/30/2021

Description

This project is located in Montecito on Fernald Point Lane at Romero Creek just south of Highway 101. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Prior years' expenses include preliminary engineering costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	728	Maintenance	0
Acquisition	1,465	Personnel	0
Construction	1,471	Other	0
Other	0		
Total Cost	3,864	Total Cost	0

Status

Currently, this project is in the detailed design and right of way phases.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017	569	173		1,704	1,704	930	27	13	5	2,679		3,421	
Toll Credits	0017	74	22		221	221	120	3	2	1	347		443	
Totals		643	195		1,925	1,925	1,050	30	15	6	3,026		3,864	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Floradale Avenue Br. No. 51C-006

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 3/1/1999

EndDate: 6/30/2026

Description

This project includes the replacement of the existing bridge structure originally built in 1969 over the Santa Ynez River near the City of Lompoc. The project will replace the existing bridge and improve the approach roadway to meet current design standards. The bridge is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The bridge was found to be seismically deficient and the approved strategy is to replace the structure.

Costs for prior and current work are 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D and Proposition 1B revenues. All future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B, and Measure A.

Prior years' expenses include environmental studies and preliminary engineering.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	2,296	Maintenance	0
Acquisition	280	Personnel	0
Construction	11,242	Other	0
Other	0		
Total Cost	13,873	Total Cost	0

Status

This project is currently in the right of way acquisition phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017	854	44		323	323	571	145	105	81	1,225	9,960	12,083	
Measure A	0017	23											23	
Measure D	0017	110											110	
Proposition 1B	0017	213	6		42	42	74	18	12	10	156	1,282	1,657	
Totals		1,200	50		365	365	645	163	117	91	1,381	11,242	13,873	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Foothill Rd. LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 12/1/2010

EndDate: 6/30/2024

Description

This project will replace the existing unimproved Foothill Road low water crossing (LWC) across the Cuyama River in New Cuyama. Currently, access across the river is impeded several times a year due to water flow. During these periods, the road is unusable and traffic must detour around the road approximately 15 miles. The project will construct a bridge that spans approximately 1,500 feet and will allow traffic to move across the river year round.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	940	Utilities	0
Design	1,371	Maintenance	0
Acquisition	620	Personnel	0
Construction	16,013	Other	0
Other	0		
Total Cost	18,944	Total Cost	0

Status

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

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
HBP	0017	625	398		943	943	250	220	105	53	1,571	14,176	16,770
Toll Credits	0017	81	52		122	122	30	30	15	7	204	1,837	2,174
Totals		706	450		1,065	1,065	280	250	120	60	1,775	16,013	18,944

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Goleta Beach Access Br. 51C-158

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2018

Description

This project will replace the existing bridge over Goleta Slough that serves Goleta Beach. The current structure has been found to be structurally deficient. This structure is the sole access point to the Goleta Beach County Parks facilities. Public Works is providing design and construction administration services to the Parks Department on this bridge replacement.

The proposed project will replace the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge. The bridge replacement on a new alignment will allow the existing bridge to remain in service during construction of the new bridge.

Funding for prior and current phases is 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% is reimbursable by County Parks and Federal Toll Credits. Future phases of work will be reimbursed 88.53% by HBP and 11.47% by Federal Toll Credits.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	555	Utilities	0
Design	849	Maintenance	0
Acquisition	45	Personnel	0
Construction	4,585	Other	0
Other	0		
Total Cost	6,034	Total Cost	0

Status

This project is scheduled to begin construction in spring 2016.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Developer Fees	0017	130												130
HBP	0017	991	367		3,665	3,665	205					3,870		5,228
Toll Credits	0017	128	48		475	475	25					500		676
Totals		1,249	415		4,140	4,140	230					4,370		6,034

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Rd Brdg 16 Scour Repair

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2012

EndDate: 6/30/2019

Description

This project is located on Jalama Road about 8.6 miles southwest of Highway 1, and spans Ramajal Creek. Over time, the creek bed has degraded, exposing the foundation of this bridge. There is also scour at the base of the retaining wall that protects the westerly bridge abutment. The project will repair the scour and construct scour countermeasures to reduce future deterioration.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Measure A revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	117	Utilities	0
Design	195	Maintenance	0
Acquisition	57	Personnel	0
Construction	786	Other	0
Other	0		
Total Cost	1,155	Total Cost	0

Status

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

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
HBP	0016	42	86		103	103	273	519			895		1,023
Measure A	0016	5	11		14	14	35	67			116		132
Totals		47	97		117	117	308	586			1,011		1,155

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Jalama Road Br. No. 51C-013

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 2/1/1996

EndDate: 6/30/2017

Description

This project is located on Jalama Road over Salsipuedes Creek at the intersection with State Route 1 near the City of Lompoc. The project consists of widening the current bridge to accommodate present and future traffic.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. Future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Measure A revenues and Proposition 1B.

Prior years' expenses include expenditures for the preliminary engineering project phase.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	225	Utilities	0
Design	258	Maintenance	0
Acquisition	38	Personnel	0
Construction	1,060	Other	0
Other	0		
Total Cost	1,581	Total Cost	0

Status

This project is currently in the construction phase and is scheduled to be complete by December 2016.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017	350	286		715	715						715		1,351
Measure A	0017	42	37		80	80						80		159
Measure D	0017	35												35
Proposition 1B	0017	36												36
Totals		463	323		795	795						795		1,581

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Refugio Road MP 0.3 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2021

Description

This project is located on Refugio Road over Refugio Creek 0.3 Miles North of State Route 101. It is 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 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	132	Utilities	0
Design	460	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,922	Other	0
Other	0		
Total Cost	3,564	Total Cost	0

Status

Currently this project is in preliminary engineering phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017	117	230		177	177	44				1,569	1,790	1,018	3,155
Toll Credits	0017	15	30		23	23	6				203	232	132	409
Totals		132	260		200	200	50				1,772	2,022	1,150	3,564

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:						
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Structure R&R - Refugio Road MP 1.8 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2021

Description

This project is located on Refugio Road over Refugio Creek 1.8 Miles North of State Route 101. It is 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 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, provide adequate water conveyance and make critical habitat improvements for steelhead.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	124	Utilities	0
Design	370	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,313	Other	0
Other	0		
Total Cost	2,857	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017	110	106		221	221	44				2,048	2,313		2,529
Toll Credits	0017	14	14		29	29	6				265	300		328
Totals		124	120		250	250	50				2,313	2,613		2,857

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.0 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2017

EndDate: 9/30/2022

Description

This project is located on Refugio Road over Refugio Creek 3.0 Miles North of State Route 101. It is 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 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	240	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,610	Other	0
Other	0		
Total Cost	1,960	Total Cost	0

Status

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

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017						177	89	44			310	1,425	1,735
Toll Credits	0017						23	11	6			40	185	225
Totals							200	100	50			350	1,610	1,960

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.1 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2017

EndDate: 9/30/2022

Description

This project is located on Refugio Road over Refugio Creek 3.1 Miles North of State Route 101. It is 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 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	392	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,812	Other	0
Other	0		
Total Cost	2,304	Total Cost	0

Status

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

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017						312	35	44		391	1,862	2,253	
Toll Credits	0017						40	5	6		51		51	
Totals							352	40	50		442	1,862	2,304	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.2 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2018

EndDate: 9/30/2023

Description

This project is located on Refugio Road over Refugio Creek 3.2 Miles North of State Route 101. It is 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 and provide adequate conveyance for water flow.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	205	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,003	Other	0
Other	0		
Total Cost	1,318	Total Cost	0

Status

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

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017							186	49			235	932	1,167
Toll Credits	0017							24	6			30	121	151
Totals								210	55			265	1,053	1,318

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Refugio Road MP 3.3 LWC Replacement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/3/2014

EndDate: 6/30/2023

Description

This project is located on Refugio Road over Refugio Creek 3.30 Miles North of State Route 101. It is 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 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 provide adequate conveyance for water flow.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	205	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,150	Other	0
Other	0		
Total Cost	1,465	Total Cost	0

Status

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

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017							155	80			235	1,062	1,297
Toll Credits	0017							20	10			30	138	168
Totals								175	90			265	1,200	1,465

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Rincon Hill Road Br. No. 51C-039

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1997

EndDate: 12/31/2016

Description

This project will seismically retrofit Rincon Hill Road Bridge over Rincon Creek. Due to spalling of concrete within the deck, supports and wingwalls, this bridge has been designated as structurally deficient. This bridge straddles the jurisdictional boundary between the County of Santa Barbara and the County of Ventura and has been designated as being historic. The current design preserves the bridge in its current condition through the proposed installation of seismic gates at both ends of the bridge which will activate during a sufficiently high seismic event. Activation of the system will result in the closing of the bridge to vehicular traffic and sending a message to County personnel. The bridge will be inspected prior to raising the gates and allowing traffic back across. This is a low traffic volume bridge with alternative routes available.

Prior year expenses were 80% reimbursable by the Federal Highway Bridge Program (HBP) and 20% by Measure A. Future work on this project will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	45	Utilities	0
Design	164	Maintenance	0
Acquisition	20	Personnel	0
Construction	642	Other	0
Other	0		
Total Cost	871	Total Cost	0

Status

Project is currently in construction and scheduled to be completed in 2016.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0017	203	542		9	9						9		754
Measure A	0017	46												46
Proposition 1B	0017		70		1	1						1		71
Totals		249	612		10	10						10		871

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Scour Countermeasure Br No. 51C-0163

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 4/21/2011

EndDate: 6/30/2019

Description

This project is located on Padaro Lane 0.35 miles south of SR 101 in Montecito and spans Toro Creek. Over the years, the embankment slope of the bridge scoured significantly, exposing the concrete pile extensions of the intermediate pier columns which are supported by steel piles. Repairs have been made in the past to protect the concrete pile extensions from scour by constructing a concrete apron around the affected columns. Over time, the creek channel has degraded and the concrete aprons were undermined. This project will address the scour around the pile extensions by removing the existing concrete apron and installation of articulating concrete blocks around the perimeter of pier columns.

Project Cost will be reimbursable by the Federal Highway Bridge Program (HBP) at a rate of 88.53% and the remaining 11.47% will be funded by South County Measure A revenue.

Prior year expenses include environmental studies and permitting.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	125	Utilities	0
Design	60	Maintenance	0
Acquisition	25	Personnel	0
Construction	194	Other	0
Other	10		
Total Cost	414	Total Cost	0

Status

Currently, this project is in the Preliminary Engineering Phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0016	111	22		34	34	94	77				205		338
Measure A	0016	14	3		4	4	12	10				26		43
Various Public Works Funds	0016				3	3	16	14				33		33
Totals		125	25		41	41	122	101				264		414

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Scour Countermeasure Bridge No. 51C-081

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 6/1/2013

EndDate: 6/30/2018

Description

This project is located on Alamo Pintado Road, 0.20 miles west of Grand Avenue in Los Olivos and spanning Alamo Pintado Creek. The bottom of abutment number 1, which is supported by steel piles, has been scoured and exposed in two locations and the existing rock protection were displaced from high channel flows. The project will address the scour and protect the abutment steel piles from further deterioration.

The project is 100% by the Federal Highway Bridge Program (HBP).



Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	65	Maintenance	0
Acquisition	50	Personnel	0
Construction	181	Other	0
Other	0		
Total Cost	351	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0016	27	49		64	64	211					275		351
Totals		27	49		64	64	211					275		351

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Basin - Cold Springs Debris Basin Modification

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/2014

EndDate: 11/30/2024

Description

This project will either modify or remove the Cold Springs Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen-filled, grouted rip-rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.

The District is working with the Army Corps of Engineers in an effort to use their Continued Authorities Program (CAP) as a cost-share possibility for removal or modification of this basin. It has not been determined whether funds through the CAP will be available.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,300	Other	0
Other	140		
Total Cost	2,990	Total Cost	0

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
South Coast Flood Zone Unfunded	2610	1	49		100	100					100	2,840	2,840	
Totals		1	49		100	100					100	2,840	2,990	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:		10				10
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Channel - Lower Mission Creek Flood Control Proj, S.B.

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 1/1/1994

EndDate: 6/30/2024

Description

This project is located along Mission Creek from Canon Perdido St. to State St. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A natural open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

The Lower Mission Creek Flood Control Project is a federal US Army Corps of Engineers project that has been under study and development since the 1960s. The City of Santa Barbara and the County Flood Control District worked with the community in the 1990s to develop the current project that addresses the flood control concerns and the environmental issues. The Corps completed the Feasibility Study over 10 years ago and has invested approximately \$4 million in preliminary and design work but has not obtained adequate funding to complete design and construction. The City and County have been working on finding opportunities to construct smaller reaches of the project as funding options arise.

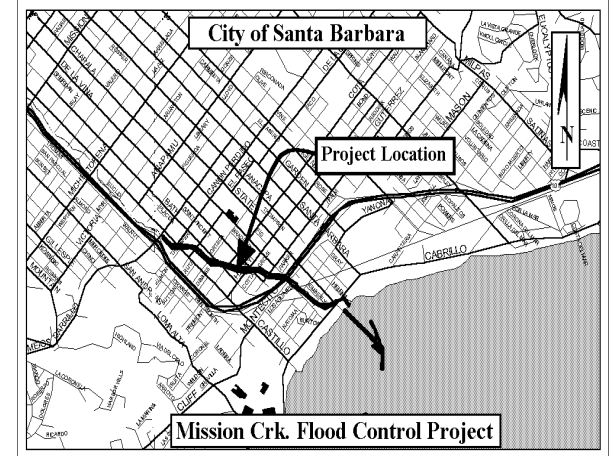
Prior years' expenses are for engineering, design, construction of the box culvert at the RR station, Reaches 1A-1 and 2B-1 and environmental review. Easement acquisition includes several developed properties in addition to open space and creek areas.

Status

The next portion scheduled for construction in Summer 2016 is Reach 2A, the box culvert from the UPRR tracks to just downstream of Yanonali St.. Reaches 1A-Phase 1, 1A-Phase 2, 1B, 2B-Phase 1, and the City's Mason St., Cota St. and Ortega St. Bridges replacements have been completed.

Net Impact on Operating Budget

Since construction of this project is an improvement to an existing facility, no additional impacts to personnel or the operating budget are anticipated.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	4,040	Maintenance	0
Acquisition	19,473	Personnel	0
Construction	62,459	Other	0
Other	0		
Total Cost	85,972	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
City of Santa Barbara	2610	232												232
Proposition 50	2610	1,000												1,000
South Coast Flood Zone Unfunded	2610	13,269	5,089		3,900	3,900	6,950	11,000	7,000	7,000	35,850			54,208
Totals		14,501	5,089		3,900	3,900	6,950	11,000	7,000	7,000	35,850	30,532		30,532
														85,972

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:										
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LCSD - Recycled Water Distribution Expansion

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2018

EndDate: 6/30/2021

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development requires the expansion of the distribution system with at least one site added in the near future and additional sites added in future years. Planned and potential user sites have been identified in a recycled water market study prepared in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs. The scope of each project or phase will vary based on the site location and type of use and may include right of way acquisition.

Prior year costs include engineering and environmental review costs for a project to service the Rancho Maria Golf Course. Additional funding is needed at this time to construct the project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	275	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,790	Other	0
Other	385		
Total Cost	2,450	Total Cost	0

Status

Currently, a project to provide service to the Rancho Maria Golf Course (Phase 2) has been designed and CEQA completed. A recycled water distribution project (Phase 3) is proposed by, and will be funded by, a private party for industrial process uses. A project to service Waller County Park (phase 4) is in the conceptual planning stage.

Net Impact on Operating Budget

The expansion of recycled water distribution is primarily funded by developer fees, however some benefit is shared by existing customers. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Laguna District Service Charges	2870	275												275
Unfunded								2,175				2,175		2,175
Totals		275						2,175				2,175		2,450

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						
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Roadway Improv - Clark Avenue at Highway 101

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2018

Description

This project includes relocation of the on-ramp and off-ramp and installation of a new traffic signal at Clark Avenue and U.S. 101 Northbound in the Orcutt area. This project will improve circulation, help mitigate traffic increases due to planned area development and improve safety at this location.

Because the US 101 ramps are in State right-of-way, this project requires a Caltrans PSR review and design approval. Caltrans is also the lead agency for environmental.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan (OTIP) fee schedule. The unfunded portion is anticipated OTIP fees, that have not been realized to date. The remaining amount is funded with the Federal Highway Safety Improvement Program (HSIP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	252	Maintenance	0
Acquisition	100	Personnel	0
Construction	2,000	Other	0
Other	0		
Total Cost	2,422	Total Cost	0

Status

Public Works is moving forward with preliminary design and environmental. Construction is scheduled to begin in 2018.

Net Impact on Operating Budget

This project is within Caltrans right-of-way, therefore, there will be a minimal impact on Transportation Division's Road Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fund Balance - Committed	0017				100	100						100		100
HSIP	0017						900					900		900
OTIP	0017	99	108		115	115						115		322
Unfunded	0017						1,100					1,100		1,100
Totals		99	108		215	215	2,000					2,215		2,422

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Hollister Ave/State St Improvements

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2006

EndDate: 6/30/2025

Description

This project consists of improving Hollister Avenue and State Street for 1.25 miles from State Highway 154 west to San Antonio Road. The improvements will result in circulation and multi-modal improvements. In addition, the project will include replacing the existing Union Pacific Railroad Bridge with a longer bridge to accommodate all the improvements.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Future funding sources for the project include SAFETEA-LU demonstration funds, Goleta Area Transportation Impact Mitigation Program (GTIP) Fees, and possible State and Federal grant programs. This budget assumes that the GTIP would provide the local match for the State or Federal grant funds. Beginning in FY 2017/18 the department will seek additional funds to complete the remaining improvements along the corridor.



This project includes an extensive Public Outreach Process as part of the Preliminary Engineering Phase.

Status

Currently, this project is in the environmental/preliminary design phase. The Environmental Impact Report is scheduled for completion in FY 2016-17.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	7,298	Utilities	0
Design	909	Maintenance	0
Acquisition	7,334	Personnel	0
Construction	37,754	Other	0
Other	0		
Total Cost	53,295	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
GTIP	0017	170	80	155		155	54					209		459
SAFETEA-LU	0017	700	320	635		635	215					850		1,870
Unfunded							541	960	4,375	575		6,451	44,515	50,966
Totals		870	400	790		790	810	960	4,375	575		7,510	44,515	53,295

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Santa Claus Ln Streetscape Improvement

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 10/1/2010

EndDate: 6/30/2021

Description

This project will improve parking and circulation of vehicles, bicycles and pedestrians along the Santa Claus Lane corridor near the City of Carpinteria. It is a companion project to proposed improvements to parking and beach access by the Parks department.

The project will formalize parking into legal spots, create flow patterns for pedestrians to use outside of the traveled roadway, and provide areas for possible landscaping and other features.

Once the project report is completed for this project, funding sources for construction will be sought. These may include federal programs for circulation improvements, ATP (Active Transportation Program) grants, or other state sources.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	527	Maintenance	0
Acquisition	29	Personnel	0
Construction	3,823	Other	0
Other	0		
Total Cost	4,434	Total Cost	0

Status

Currently Planning & Development and Public Works are working together to develop complete street plans for the area using a grant obtained by Planning & Development.

Net Impact on Operating Budget

The maintenance impacts are yet to be determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Coastal Impact Assistance Program	0017		91		129	129					129		220
Measure A	0017				24	24					24		24
Unfunded	0017						367	140	2,945	738	4,190		4,190
Totals			91		153	153	367	140	2,945	738	4,343		4,434

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Bridge Scour Abatement Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project (LHMP) will determine a cost-effective solution to recognized geologic erosion hazards caused by the swirling of creek water mixed with mud, sand and rock against road embankments, road support and bridge abutments County wide. Erosion dramatically affects the safety of bridges, road embankments, and Arizona (low water) crossings.

The County has a unique topographic landscape and climatic setting venues that leads to relatively large amounts of water flow and materials to be transported over a relatively short distance to and from the Pacific ocean. Due to constricting of creek channels, decreased infiltration rates, and increased run-off from cultivated areas and urban development our creek channels continue to degrade at a rapid rate.

There are two phases to this LHMP approach: Phase 1, is the initial investigations that will locate and determine appropriate long term solutions to prevent substantial scour damage and eventual structural failure. Phase II of the project would be to acquire funding for design, environmental documents, plans and specifications, to construct scour mitigation projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	120	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	220	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													220	220
Totals													220	220

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-Enhancements to Annual Culvert Inspection Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project will be to enhance the "Annual Culvert Inspection Program" by including mitigation strategies Transportation Division currently implements an annual culvert inspection program to monitor structural condition, debris clogging, and general conveyance. Culverts within the unincorporated county are inventoried with GPS coordinates and mapped as a GIS layer. Attributes currently include type of culvert, size, diameter, length, inspection date, condition, and replacement recommendations. The Transportation Division will join forces with Flood Control to continuously update the inventory and add flood carrying capacity of the culverts to the attributes inventoried. This will allow the development of a systematic replacement program that will include consideration for flood loss reduction. To enhance the existing program, the two divisions will work together to implement the following steps: (1) From the existing size inventory, work with Flood Control to determine the ability of key culverts to pass the 100-year design event (2) Capture findings as a GIS attribute associated with the mapped points (3) Produce a brief implementation plan to ensure that attribute database will remain updated as part of the overall GIS system in the County.



Hazard Mitigation Cost of \$110,000 is estimated for GIS Operations , Maintenance and Training for 3 years -7/2013 to 6/2016.

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

The is no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	113	Utilities	0
Design	62	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	175	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													175	175
Totals													175	175

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:									
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LHMP-Geotechnical Engineered Solutions -Glen Annie Rd

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project is the geotechnical engineered solution for slope failure on Glen Annie Road (South County) Over the last few years, increased erosion of the creek slope has eroded away the shoulder and support as well as a portion of the roadway for Glen Annie Road. Currently, road width has been diminished, as to only allow one travel lane, with alternating traffic. This road is the only access point for the Goleta Water District water treatment plant at the north end of Glen Annie Road. This sole access way is used to transport water treatment chemicals necessary to the continuous operations of the treatment plant, which serves over 80,000 people in the Goleta and Santa Barbara City and County Area.

This project would provide a high benefit vs. cost (BCA) estimate due to the nature of saving the road facility that services the water facilities. Should the road be further damaged, the water treatment plant would be inaccessible and would drastically affect water quality and availability to the Goleta and Santa Barbara area. A Hazard Mitigation Grant application will be to secure funding for construction in accordance with the design and specifications.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	115	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	335	Other	0
Other	0		
Total Cost	570	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													570	570
Totals													570	570

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-Investigation of Low Capacity Bridges

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project is the investigation of low capacity bridges to determine the appropriate Long-term solutions. Some small bridges (less than 20 feet long) and large culverts throughout the County do not have capacity to pass flow from storms, especially larger events of 25-year or greater return periods. When these culverts and bridges reach capacity or are blocked, it causes backwater flooding and potential damage to the structures, commerce, transportation and surrounding agricultural lands.

Transportation Design Section will explore strategies to determine cost-effective solutions to mitigate flooding from low capacity bridges. Initial strategy will be for feasibility studies to determine the most beneficial course of action to remedy the observed lack of capacity to handle very low recurrence events and increase the capacity of these bridges to pass a 100-year storm event. Phase II will be to seek funding through grant application under FEMA's Disaster Mitigation Act of 2000 or the California Emergency Management-404 HMP Grant offered State wide after Federal Disasters impact California. Estimated research start up cost to be \$90,000.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	210	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													210	210
Totals													210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-Jalama Road Geotechnical Survey of Slope Stability

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Plan studies several sections of Jalama roadway (District 3)). Studies show that along this roadway there is evidence showing continuing asphalt failure due to hillside stress and minor to major slides along the embankment which could lead to roadway failure. Currently, there are several sections of Jalama roadway along the road showing evidence of continuing failure This area was severely damaged in the 1995 and 1998 declared flood disaster flood events.. During the summer of 2004 this area experienced significant wildfire activity, demonstrating the need for emergency access for fire suppression and other public service vehicles. These several areas of roadway failure along Jalama road have been identified as needing embankment stabilization. Should Jalama road fail due to severe rain or flooding event this would cause lengthy road delays with road closures and detours which would adversely impact the economy of the surrounding area, and would be a public health hazard This project provides for phase one of a three phase approach to addressing long-term stability for Jalama Road. This phase (Phase 1) includes a geotechnical survey of new and identified possible embankment failure locations. Roadway segments will be evaluated to determine the extent of the overall roadway instability, and begin the appropriate long-term solutions. Specific site locations will be mapped and instrumented and design strategies will be developed. Phase 2 will include completion of design and environmental work for priority sites. Phase 3 would construct repairs and mitigation measures.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	154	Utilities	0
Design	316	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	470	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

These studies have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													470	470
Totals													470	470

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-Mountainous Road Rockfall Hazard Geotechnical Surv

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project surveys, records, and reports the Santa Barbara County mountainous road rock fall hazards geotechnical surveys. Several mountainous roads within the unincorporated area, namely Supervisorial districts I & II are frequently used as local access roads that serve residential and commercial transportation needs,, as well as providing important routes for emergency service vehicles for fire, medical and search and rescue access. Due to the highly fractured nature of the geologic materials, and the near vertical slope face, these are areas of reoccurring slope instability, with long stretches of road actively subject to movement. In particular, Gibraltar Road (District 1) Stagecoach Road (District 2) and Painted Cave Road (District 2) have been identified as highly hazardous areas. There is a history of occasional damage to public property, and endangerment of the traveling public.

In order to better evaluate the problem, the County will undertake under Phase 1 a "Geotechnical Survey of Slope Stability" of pre-defined roadway segments in order to determine extent of instability, and appropriate long-term solutions. Phase 2 of this project would implement analysis and findings into a design plan for a permanent fix, with a cost estimate for the construction phase.



Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11. .

Net Impact on Operating Budget

The is no impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	345	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	345	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													345	345
Totals													345	345

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:									
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LHMP-North County Geotechnical Survey of Stone Stability

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project will study numerous locations throughout the County where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Existing Roadways in order to determine appropriate long-term solutions.

Explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate here in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	140	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	140	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													140	140
Totals													140	140

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Old San Marcos Road Geotechnical Survey

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project is located at the Old San Marcos Road surveys geotechnical hazards and Slope Stability. Old San Marcos Road is a well-used local access road that serves residential and commercial needs, as well as is used as an alternative and important transportation route between State Highway 154 and Cathedral Oaks Road and State Route 192. This road is an important route for emergency service vehicles and State Department of Transportation vehicles to maintain and clear (slide) debris from State Highway 154. During the declared Storm Disaster of 1998, this road was the primary access route for maintenance and construction vehicles accessing a large landslide problem. San Marcos Road is also a key fire suppression and maintenance access way and is located in a very high fire threat area. This is an area of reoccurring slope instability, with long stretches of road actively subject to movement.



In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Old San Marcos Road in order to determine extent of instability, and appropriate long-term solutions. Phase II of this project would implement analysis and findings into a design plan for a permanent fix, and enable the construction phase.

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on the operating budget at this time

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	135	Utilities	0
Design	235	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	370	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													370	370
Totals													370	370

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-South County Geological Survey on Slope Stability

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project studies numerous locations throughout the south county where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.

This Hazard Mitigation Proposal is to do surveys of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	210	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No Impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded													210	210
Totals													210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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Mission Canyon Corridor Improvements

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project will improve the Mission Canyon Corridor from the city limits north to State Route 192 (Foothill). This is a partnership project with the City of Santa Barbara, and includes roadway realignment and widening, with portions to be reconstructed. It will also widen the road slightly to include bicycle areas, improve drainage, and rehabilitate the existing pedestrian path. It will require overhead utility relocation and landscaping alterations as well. The Board of Supervisors directed inclusion of this project in the CIP on February 17, 2015 as part of the Mission Park to Mission Canyon Multimodal Improvements Plan. The funding totals below reflect the County's share of proposed improvements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,100	Other	0
Other	0		
Total Cost	2,650	Total Cost	0

Status

Currently a concept-level plan is complete. The next steps are to identify design and construction funding.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Unfunded							200	450	1,800	200	2,650		2,650
Totals							200	450	1,800	200	2,650		2,650

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Clerk-Recorder-Assessor

The mission of the County Clerk- Recorder-Assessor is to honor the public's trust by assuring honest and open elections; recording, maintaining and preserving official and vital records; setting fair and impartial values for assessment purposes; and providing courteous and professional services at a reasonable cost.

The Clerk- Recorder-Assessor's goal is to accomplish the department's mission by continuously improving its business functions, complying with law, and blending automation solutions through process improvements and program redesign. The Clerk-Recorder-Assessor focuses on obtaining its goals efficiently and effectively through continuous monitoring of its business processes and department needs.

The Capital Improvement Program identifies the projects necessary at this time to carry out the goal of the Clerk-Recorder- Assessor in support of the department's mission.

All of the proposed capital projects seek solutions that are cost effective to the County, and thus to the citizens of our county.

For more information about the department you may access our website at www.sbcassessor.com

New APS System

Function: General Government & Support Services **Department:** Clerk-Recorder-Assessor

StartDate: 12/1/2014 **EndDate:** 6/30/2021

Description

This project is for the modernization of the existing Assessor's Property System (APS). The life cycle of the current system, functional inadequacies, technological advancements, and increasing assessment workload have driven the need for upgrading the current system which was developed in-house and deployed in 1999. The current system maintains and tracks all secured properties, valued at \$65 billion, which are used to bill millions in property taxes annually for all property tax receiving entities (county, schools, cities, special districts).

It is anticipated that the upgrade will be primarily developed in-house, but will utilize the services of an IT contractor to assist with technical direction. It is expected that the project will be completed by the end of the 2020-21 Fiscal Year.

The project will progress through the following phases: 1. Definition; 2. Analysis; 3. Design; 4. Construction; 5. Testing; 6. Implementation; 7. Support

The incremental cost to the Assessor to develop and implement the new system is estimated to be \$1,533,000 over the life of the project. These incremental costs can be covered with existing Assessor restricted and committed fund balances, provided these fund balances are not utilized for other purposes.

Status

Currently, the project is in the definition phase (Phase 1), which consists of analyzing the requirements for modernization of the Assessor Property System (APS) or "The New APS." The various phases of the project are expected to span over several years with full development anticipated by Fiscal Year 2020-21.

Net Impact on Operating Budget

No net increase over existing operating budget is expected.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	172	Utilities	0
Design	1,361	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,533	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Designated - Assessor Property Tax Impr	0001	62	110		184	184	280	289	299	309	1,361		1,533	
Totals		62	110		184	184	280	289	299	309	1,361		1,533	

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:							
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County Vote Tabulation System

Function: General Government & Support Services

Department: Clerk-Recorder-Assessor

StartDate: 7/1/2017

EndDate: 6/30/2018

Description

This project is to replace the County's vote tabulation system. The current system in use by the County (Accu-Votes) was purchased in 2000. The Accu-Votes have exceeded their expected useful life of 7 years and present increasing operational risks as these machines continue to age. The deployment of the Accu-Votes at polling locations was discontinued several years ago and all poll ballots are tabulated in-house on election night to reduce the number of units used per election. This allowed the opportunity to replace units with mechanical issues, which must be quarantined for two years. As the units continue to age, we incur a higher degree of mechanical failures and will eventually deplete the back-up units.

The potential cost of a new system is estimated at \$2.5 million. It is anticipated that \$766,000 of committed fund balance will be available to partially fund the \$2.5 million acquisition cost. The balance is currently unfunded; however, there may be \$2.0 million of voting equipment grant funds available for the system from the Help America Vote Act Fund (HAVA).



Status

It is anticipated that new systems meeting State standards may become available during Fiscal Year 2016-17. Should this occur, the County will look to begin the acquisition process in early 2017.

Net Impact on Operating Budget

No net increase over existing operating budget is expected.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	2,500	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	2,500	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Designation-Elections Unfunded	0001						766					766		766
							1,734					1,734		1,734
Totals							2,500					2,500		2,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Elections Conditional Voter Registration Equipment

Function: General Government & Support Services

Department: Clerk-Recorder-Assessor

Description

For Election Year 2017 (Fiscal Year 2017-18) the State is expected to implement new voter registration requirements. The new requirements will allow individuals to register to vote through Election day and vote by provisional ballot. New equipment will be required to support the increase in voter registration through election day and the higher issuance of provisional ballots. The new equipment includes ballot-on-demand printers, kiosks and printers for on-line registration in each office, and electronic poll books at each precinct.

Conditional Voter Registration is scheduled to go into effect on January 1, 2017. However, once the Secretary of State's office certifies the VoteCal Voter Registration Database, the Legislature could mandate an earlier effective date, possibly as early as the 2016 Presidential General Election. This would necessitate the equipment being purchased in FY 2016-17.

The estimated cost for the new equipment is \$285,000 and is currently unfunded.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	285	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	285	Total Cost	0

Status

Conditional Voter Registration is scheduled to go into effect on January 1, 2017. If this is the case, the County will look to begin the acquisition process in early 2017.

Net Impact on Operating Budget

Net impacts on operating budget are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded							285					285		285
Totals							285					285		285

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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General Services

The mission of the General Services Department is to provide a full range of services, guidance, and expertise that enables County government to deliver public services effectively. General Services delivers an array of support services to County departments and prides itself on excellent customer service. Services provided by General Services include: Capital Improvements, Facility Management, Finance and Administration, Information Technology, Public Safety Radio Communications, Purchasing, Mail Service & Surplus Property, and Real Estate Services Real Property.

Capital Improvements provides full service planning, design, and construction of new County facilities, including remodels and related projects for County departments. The Office of the County Architect provides services related to space planning and utilization in addition to management of historical projects.

Facility Management (including Energy Management) promotes a safe and healthy environment for County employees and visitors. It provides a full range of maintenance services and coordinates contracts for custodial and landscaping services for County-owned structures. Facilities also includes countywide Energy Management efforts to improve the efficiency of the County's facilities and reduce our utilities.

Finance and Administration supports the department mission by delivering successful Budgeting and Finances, Human Resources, countywide utility processing and Information Technology support.

Information Technology enables County departments to provide effective services to citizens through innovative technology solutions. The Division delivers reliable information technology, telephone, and public safety radio network systems. Services include: Windows infrastructure and email services, web hosting and network security services security systems. These services are used by Santa Barbara County employees and partners.

Public Safety Radio Communications provides dispatch console, security system maintenance, and portable and mobile microwave radio communications across the County's diverse terrain supporting Fire, Sheriff, Probation, EMS and General Government communications in conjunction with our partner agencies.

Purchasing, Mail Service & Surplus Property provides procurement

services for County departments and encourages partnerships with local vendors on services and consumable commodities. This team also provides inter-office and US mail delivery, and movement of equipment, furniture and disposition of surplus property.

Real Estate Services Real Property provides professional real estate services to meet the needs of the County by preparing and negotiating real property transactions including leases, sales, and acquisitions.

Vehicle Operations meets all of the transportation needs of the County by procuring, maintaining and disposing of all light, medium and heavy duty vehicles and equipment, administration of the motor pool, and the fuel station operations.

General Services Capital Improvement Projects (CIP) completed in FY 15-16 include security and infrastructure improvements to the Santa Ynez Airport under an FAA grant and the Countywide Telephone System Modernization Project. Preliminary design and construction will be completed for the Isla Vista Community Center. The Department continues to accomplish important milestones on the North County Branch Jail project, transitioning in FY 16-17 from a funded grant project to an actual construction site, with contractors and vendors erecting the facility.

New recommended projects include construction of the Betteravia Government Center Administration Building, a Santa Maria Justice Complex, and a new Information Technology facility. Major maintenance projects are also included for Calle Real Public Health Building 4 and the Santa Barbara Probation Building. The 2016 FAA Airport Capital Improvement Program (ACIP Grant 15) will provide airfield electrical upgrades at the Santa Ynez Airport. The Calle Real Water System Replacement is a phased project that will replace an antiquated water delivery system. The Consolidated County Permitting Office will help streamline the county permitting process and replace an inefficient and obsolete facility. As a result of staff and consultant reports, an extensive countywide maintenance project list has been identified, including detailed projects for the SB Main Jail facility. The Los Prietos Boys Camp Restroom Remodel is also recommended for upgrades.

For more information about the General Services Department, please visit www.countyofsb.org/gs/

CP--Santa Ynez Airport Improvements (ACIP Grant 15) - New

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2016 **EndDate:** 6/30/2017

Description

This 2016 FAA Airport Capital Improvement Program (ACIP Grant 15) project consists of construction of airfield electrical upgrades that were designed with ACIP Grant 14 funding. The project includes runway edge and threshold lights, taxiway edge lights, guidance signs, Runway 8 precision approach path indicator (PAPI), Runway 25 replacement of the visual approach slope indicator (VASI) with PAPI, and a backup generator.

The Santa Ynez Valley Airport is a small public airport centered in the middle of Santa Barbara County that helps support the nearby community. The Airport Authority proposed this project in order to properly maintain the airport. This project consists of restoring and improving the existing airport facility and was made necessary due to ongoing wear and tear and the need for updating.

Ongoing operating and maintenance costs are paid directly by the Santa Ynez Airport through revenue generated by airplane fuel sales and hangar leases.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	0
Design	5	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,169	Other	0
Other	160		
Total Cost	1,342	Total Cost	0

Status

Currently the construction project is anticipated to begin around July 2016. Design efforts for ACIP Grant 16, funded by the Santa Ynez Airport Authority, will begin in FY 16-17.

Net Impact on Operating Budget

No financial impact as the airport is funded and operated by the Santa Ynez Valley Airport Authority.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Caltrans	0052				60	60						60		60
FAA Grant	0052				1,208	1,208						1,208		1,208
Santa Ynez Airport Authority	0052				74	74						74		74
Totals					1,342	1,342						1,342		1,342

Operating & Maintenance Costs for Fund 0000		Year 1 Impact:							
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CP--Isla Vista Community Center

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2015 **EndDate:** 6/30/2017

This project is managed by General Services.

Description

This project will renovate a building located in Isla Vista to become the Isla Vista Community Center. The property had been owned by the SBC Redevelopment Agency until the County took ownership in July 2014. The Isla Vista Community Center will be a community based, multi-use space available for people to gather for group activities, social support, public information, and other community activities.

The project will include design and construction of a commercial kitchen, upgrades to existing restroom facilities, interior painting, flooring, upgrades to address ADA compliance issues, installation of additional windows and doors, and installation of audio-visual equipment.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	9
Design	48	Maintenance	18
Acquisition	0	Personnel	0
Construction	340	Other	0
Other	95		
Total Cost	483	Total Cost	27

Status

Currently preliminary planning has taken place and the design consultant selection has been completed, with preliminary design underway. The project will be completed in FY 16-17.

Net Impact on Operating Budget

There will be a net increase on the operating budget which will be partially off-set by revenue charged for the use of the facility.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund Capital Designation	0030		183	300		300						300		483
Totals			183	300		300						300		483
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:			27	27	27	27	108			

CP--New Cuyama Community Pool Reconstruction

Function: General Government & Support Services

Department: General Services

StartDate: 6/1/2013

EndDate: 7/31/2016

This project is managed by General Services.

Description

This project will reconstruct the community pool complex that failed as a result of liquefying soils conditions in 2012.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	112	Utilities	0
Design	247	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,104	Other	0
Other	118		
Total Cost	2,581	Total Cost	0

Status

Currently under construction, scheduled to be completed in 2016.

Net Impact on Operating Budget

There will be an increase in the operating budget due to staffing, utilities, and maintenance needs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Insurance Reimbursement	0030	317	2,244	20		20						20		2,581
Totals		317	2,244	20		20						20		2,581

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--New Cuyama Community Center--Master Plan

Function: General Government & Support Services

Department: General Services

StartDate: 1/1/2007

EndDate: 6/30/2021

This project is managed by General Services.

Description

This project proposes to construct a number of public facilities in the community of New Cuyama over multiple phases. All phases will be sited on existing County-owned land adjacent to Richardson Park.

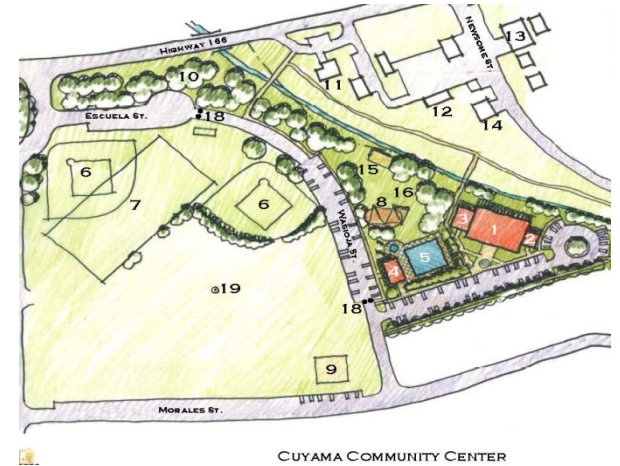
Phase I: (Completed) construction of a 25 meter community pool with support structure.

Phase II: Anticipates the construction of replacement facilities with an estimated \$6,025,000 construction budget and include:

- Public Health Clinic (unfunded);
- Social Services Center (unfunded);
- Community Recreation Center.

Phase III: Anticipated the construction of improvements to Richardson Park with an estimated \$220,000 construction budget and include: (escalation and soft costs est. at \$40,000)

- Play Area Shade Structure



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	407	Utilities	0
Design	1,240	Maintenance	0
Acquisition	0	Personnel	140
Construction	6,285	Other	0
Other	780		
Total Cost	8,712	Total Cost	140

Status

Currently, Phase I is completed. Phases II and III remain unfunded.

Net Impact on Operating Budget

Phase II operating costs are included in the New Cuyama Service District operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21					
CDBG Funds	0030	400													400
General Fund Capital Designation	0030	1,650													1,650
Unfunded								1,500	4,642	520	6,662			6,662	
Totals		2,050						1,500	4,642	520	6,662			8,712	

Operating & Maintenance Costs for Fund 0001	22	Year 1 Impact:	23	45	172	174	135	140	666
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CP--Calle Real Water System Replacement - New

Function: General Government & Support Services

Department: General Services

StartDate: 7/1/2014

EndDate: 6/30/2019

This project is managed by General Services.

Description

This project will replace the 80 year old piping and valve systems at the Lower Calle Real campus. This water system is related to the meter located at Camino del Remedio and Calle Real. It impacts Public Health, Behavioral Wellness, Social Services, Employee University, Agricultural Commissioner, and the Sheriff's buildings. It will be completed in three phases:

Phase 1 - Developed as-built drawings for the entire campus showing locations of water lines, fire hydrant lines, valves, and sizes of pipes. Completed in FY 14-15; engineering costs estimated at \$60,000.

Phase 2 - Complete specification and replacement valve plan to replace and install new valves. Isolated valves will allow water to be shut off to individual buildings rather than entire campus. Estimated at \$500,000 and will be completed in FY 16-17 with funding from the General Fund.

Phase 3 - Replace all water lines on the campus. Estimated at \$1,000,000; currently unfunded.

A future capital project will replace the valves and water lines for the Upper Calle Real campus associated with the meter located at El Sueno. That project will impact General Services, Public Works, Solid Waste, and Parks buildings.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
Total Cost	1,560	Total Cost	0

Status

Currently Phase 1 is completed (as-built drawings). Phase 2 (valve replacements) will be completed in FY 16-17.

Net Impact on Operating Budget

This project will reduce the amount spent on emergency repairs. During the past 3 years \$100,000 in emergency repairs has been spent due to failed lines and valves. Operational impact on Sheriff's Department, Public Health, and Behavioral Wellness will be reduced when Phase 2 (isolated valves) is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund		60												60
Unfunded					500	500		1,000				1,500		1,500
Totals		60			500	500		1,000				1,500		1,560

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--SBCH HVAC System Replacement

Function: General Government & Support Services **Department:** General Services

StartDate: 7/1/2011 **EndDate:** 6/30/2020

This project is managed by General Services.

Description

The project will replace the aged and dilapidated steam boiler system, air handling equipment, cooling tower, and controls for the Santa Barbara Courthouse. The primary and secondary chiller units failed completely in fiscal year 2010-11. The project has been organized into phases:

- Phase I - Removed and replaced the aged and failed existing chiller with a temporary chiller (completed).
- Phase II - Replaced all air handlers (completed).
- Phase III - Design and install a Geothermal Heating and Cooling system (Ground Loop). It is anticipated that annual operational and maintenance costs will be significantly less than current costs due to the higher efficiency of the Ground Loop system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,300	Other	0
Other	100		
Total Cost	4,575	Total Cost	0

Status

Currently the project has completed Phase I, replacement of the chiller, and Phase II, replacement of all air handlers. Phase 3, install Ground Loop, is pending funding.

Net Impact on Operating Budget

It is anticipated that annual costs will be significantly decreased due to the higher efficiency of the Ground Loop system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund Capital Maintenance Desig Unfunded	0001	2,575			100	100	1,900					2,000		2,000
Totals		2,575			100	100	1,900					2,000		4,575

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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ICT--Communications Infrastructure Upgrade

Function: General Government & Support Services

Department: General Services

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

This project will modernize the Communications Infrastructure which is comprised of the Public Safety Radio system, the microwave backhaul connectivity and simulcast radio system. This project positions the County to interface with the next generation technology for enhanced 911, interoperable communications with other public safety organizations and digital radio communications for both data and video (FirstNet - nationwide public safety broadband).



Status

Currently, this project is in the planning phase. General Services is preparing an RFP for a consultant to assess all of the existing land mobile radio systems owned and operated by the County, to provide detailed recommendations on a next generation system along with a project plan to implement.

Net Impact on Operating Budget

The operating and maintenance costs for this project include the new depreciation expenses for the expanded system over a 15 year period which is the current life cycle of the system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	500	Maintenance	0
Acquisition	6,000	Personnel	0
Construction	3,000	Other	667
Other	0		
Total Cost	10,000	Total Cost	667

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
ISF - Communication Services Unfunded	1919				300	300	1,000	2,000	200		3,500		3,500	
								2,000	3,000	1,500	6,500		6,500	
Totals					300	300	1,000	4,000	3,200	1,500	10,000		10,000	

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:					667	667
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Equipment (LI 8300) - Partially Funded

CP--Parking Lots - Lower Calle Real - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will repair or replace parking lots located at the Lower Calle Real Campus. The parking lots include: Public Health (PH) Building 3, Environmental Health Services, rear lot of PH Building 1, Employees University, Agricultural Commissioner, Social Services, Architectural Archive, and Back Door Deli. The project will most likely be done in phases. Curb, gutter, and sidewalk work is often associated with paving projects. Tree root removal and barriers will also be required to prevent rejuvenated paved areas from damage due to uplifting from tree roots.

The current status of the parking lots is fair to poor. Most can be repaired and coated with a micro fiber seal rather than fully replaced. Continued postponement of the project will result in total replacement of the parking lots at a minimum of 3 times the cost of repair and greater disruption. The improvements will benefit health and safety.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	162
Acquisition	0	Personnel	0
Construction	1,053	Other	0
Other	0		
Total Cost	1,053	Total Cost	162

Status

Currently this project is scheduled to take place in FY 16-17 if funding is available.

Net Impact on Operating Budget

There will be an increase in the operating budget in year 5 to fog seal and restripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Unfunded					1,053	1,053					1,053		1,053
Totals					1,053	1,053					1,053		1,053
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:					162		162

CP--Parking Lots - Santa Barbara Downtown - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will repair or replace parking lots located at the Santa Barbara Administration, Engineering, Human Resources, Naomi Schwartz, and Probation buildings. The project will most likely be done in phases. Curb, gutter, and sidewalk work is often associated with paving projects. Tree root removal and barriers will also be required to prevent rejuvenated paved areas from damage due to uplifting from tree roots.

The current status of the parking lots is fair to poor. Most can be repaired and coated with a micro fiber seal rather than fully replaced. Continued postponement of the project will result in total replacement of the parking lots at a minimum of 3 times the cost of repair and greater disruption. The improvements will benefit health and safety.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	81
Acquisition	0	Personnel	0
Construction	235	Other	0
Other	0		
Total Cost	235	Total Cost	81

Status

Currently this project is scheduled to take place in FY 16-17 if funding is available.

Net Impact on Operating Budget

There will be an increase in the operating budget in year 5 to fog seal and restripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					235	235						235		235
Totals					235	235						235		235

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						81	81
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CP--Parking Lots - Upper Calle Real - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will repair or replace parking lots located at the Upper Calle Real Campus. The parking lots include: General Services, Public Works, Solid Waste, and Parks buildings. The project will most likely be done in phases. Curb, gutter, and sidewalk work is often associated with paving projects. Tree root removal and barriers will also be required to prevent rejuvenated paved areas from damage due to uplifting from tree roots.

The current status of the parking lots is fair to poor. Most can be repaired and coated with a micro fiber seal rather than fully replaced. Continued postponement of the project will result in total replacement of the parking lots at a minimum of 3 times the cost of repair and greater disruption. The improvements will benefit health and safety.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	304
Acquisition	0	Personnel	0
Construction	832	Other	0
Other	0		
Total Cost	832	Total Cost	304

Status

Currently this project is scheduled to take place in FY 16-17 if funding is available.

Net Impact on Operating Budget

There will be an increase in the operating budget in year 5 to fog seal and restripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					832	832						832		832
Totals					832	832						832		832

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							304	304
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CP--Probation Services Building

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will provide a new County office building on a Garden Street parcel already owned by the County. The Probation Department would be relocated to this new building should it be displaced by the California Superior Court project currently being designed on the site of the current Figueroa Division Court.

While the current new Court Complex does not anticipate the use of the County-owned parcel upon which sits the Probation Department headquarters, it is anticipated that the Court may require the site for future expansion, parking, or other court functions not yet identified.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	65	Utilities	52
Design	592	Maintenance	104
Acquisition	0	Personnel	0
Construction	6,540	Other	0
Other	1,626		
Total Cost	8,823	Total Cost	156

Status

The proposed new County office building is currently unfunded, but would become funded by the new Court project if the current Probation Building site is required by the Court.

Net Impact on Operating Budget

The estimated impact to the Probation Departments operating budget would be approximately \$156,000 annually for utilities and maintenance once the project is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					1,000	1,000	7,823				8,823		8,823	
Totals					1,000	1,000	7,823				8,823		8,823	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			156	156	156	468		

CP--Betteravia Childcare Facility

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project consists of facility renovations and upgrades to the Betteravia Early Learning Center on Centerpointe Parkway in Santa Maria to meet quality standards for the delivery of early care and education services to children of County employees. The center was built as part of the original Betteravia government center development, with no major upgrades since then, despite the heavy use that is natural for a child care center. Improvements to the facility will attract and retain more County parents to enroll their children, benefitting the workforce, productivity and school readiness for children. The currently proposed repairs and upgrades allow the center to be operated at an acceptable level of quality through upgrades to the outdoor play area, including landscaping, replacement of old equipment and the installation of activity areas. Indoor improvements include flooring, window coverings, cabinetry, doors, plumbing and paint.

Limited critical work has been accomplished to date through a small monthly fee paid by the current operator, and with the support of General Services. The more substantial work required to improve the center, though, has been beyond the means of General Services and the budget from the fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	5
Design	15	Maintenance	9
Acquisition	0	Personnel	0
Construction	70	Other	0
Other	5		
Total Cost	100	Total Cost	14

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no net impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					50	50	30	20			100		100	
Totals					50	50	30	20			100		100	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			14	14	14	42		

CP--Betteravia Government Center Administration Bldg - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project, the Board of Supervisors' Administration Building, will provide a single story essential services structure adjacent to the existing County Administration Building on the Betteravia Government Center Campus in Santa Maria, CA.

The building will also serve as a backup Emergency Operations Center (EOC).

The new facility will include the following elements:

- Board of Supervisors' Building comprised of a board hearing room, smaller conference rooms, audiovisual and storage space, private offices, computer data center, clerical / admin space, lobby/ reception, public and staff restrooms and facilities support space.
- Site Improvements including site development, concrete walkways, landscaped areas, paved parking lot, emergency generator set, utilities to support the new facility and data conduit paths to existing facilities.

The existing Administration Building would be reconfigured to accommodate the growing needs of those departments already located on this Campus Center such as Public Health.

Status

This project is unfunded and has not been programmed.

Net Impact on Operating Budget

There will be an increase in the operating budget due to the operating expenses related to adding a new building.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	41
Design	200	Maintenance	71
Acquisition	0	Personnel	0
Construction	6,500	Other	0
Other	250		
Total Cost	7,100	Total Cost	112

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded								7,100				7,100		7,100
Totals								7,100				7,100		7,100
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:				112	112	224		

CP--Calle Real Public Health Building 4 Deli Maint - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will provide much needed maintenance as identified in facilities assessment reports. The project will include replacement of boiler, replacement of roof over the Back Door Deli, and minor building repairs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	476	Other	0
Other	0		
Total Cost	476	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There will be a decrease in the operating budget due to a decrease in utility costs when the inefficient boiler is replaced.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					238	238	238					476		476
Totals					238	238	238					476		476

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:							
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CP--Consolidated County Permitting Office - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will create a single new facility to consolidate all county permitting agencies in an effort to increase efficient delivery of services, reduce redundant costs, address lack of HVAC in current Engineering Building, and improve security. The location of the facility has not been determined yet, but will likely either be a replacement to the current Engineering Building in Santa Barbara or a new facility located on the Calle Real Campus. An appropriate site will be identified during the architectural programming phase of the project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	75	Utilities	56
Design	175	Maintenance	114
Acquisition	0	Personnel	0
Construction	7,000	Other	0
Other	350		
Total Cost	7,600	Total Cost	170

Status

Currently the project is unfunded.

Net Impact on Operating Budget

There will be an increase in the operating budget due to the operating expenses related to adding a new building.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					3,800	3,800	3,800					7,600		7,600
Totals					3,800	3,800	3,800					7,600		7,600
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			170	170	170	510		

CP--General Records Storage Building

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project proposes to design and construct a 10,000 sf pre-engineered steel building expressly for use as a County departmental storage facility. County Departments currently lease storage space, as well as use valuable County-owned existing office space, for long term storage requirements. This represents a considerable annual expense in rents as well as under-utilizing existing space that could be converted for office, or other more productive county use. A site has not been selected but there are a number of potentially suitable sites owned by the County. Such a facility could be located in a remote site, as many departments store documents for a long term to satisfy legal requirements and do not need ready access.

Part of this project would be to perform a feasibility study to determine the size of a new building based on existing storage costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	11	Utilities	12
Design	23	Maintenance	25
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
Total Cost	574	Total Cost	37

Status

Currently, there are no funds allocated to this project.

Net Impact on Operating Budget

Impact on operating budget is expected to be nominal, including minimal utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded										574		574		574
Totals										574		574		574
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:					37		37	

CP--Historic Nurses Dorm Building Rehabilitation

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will rehabilitate the historic Nurses Dorm Building located on the Calle Real Campus and provide much needed office space. The building will require seismic upgrading prior to occupancy. The County currently owns the 14,000 square footage (sf) structure which is structurally sound, yet used primarily for storage space. There are currently two occupants, the Records Management Unit of Behavioral Wellness and the Architectural Archives of the Santa Barbara Architectural Foundation.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	23	Utilities	0
Design	172	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,380	Other	0
Other	375		
Total Cost	2,950	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There will be a nominal increase in the operating budget when the space is converted to office space.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded										2,100	680	2,780	170	2,950
Totals										2,100	680	2,780	170	2,950

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CP--Los Prietos Boys Camp Restroom Remodel - Old Dorm - New

Function: General Government & Support Services

Department: General Services

Description

This project will upgrade the restroom at the Los Prietos Boys Camp Old Dorm. The State and County Health Departments have requested an upgrade to the facility.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	195	Other	0
Other	0		
Total Cost	195	Total Cost	0

Status

Currently this project is unfunded. Plans and specifications have been developed.

Net Impact on Operating Budget

There is no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					98	98	97					195		195
Totals					98	98	97					195		195

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Photovoltaic Panel Program

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project proposes to install photovoltaic panels on various Lompoc County-owned buildings with the following goals:

The County plans to reduce its carbon footprint and reduce its costs paid for electricity through the installation of Photovoltaic Systems on all County buildings where applicable. Cost of the system will be paid for through utility company incentives and reduced energy costs. Over its 35-year expected life, these systems will provide the equivalent CO2 reduction as planting 101,500 trees. (Based on typical utility pollution, it will prevent emissions of 67,418,750 lbs. of carbon dioxide, 296,590 lbs. of sulfur dioxide, and 95,480 lbs. of nitrogen oxides.) It will produce 40,250,000 kilowatt hours of electricity, as much as would be generated by burning 40,810,000 lbs. of coal.

This solar project will offset approximately 90% of Countywide electric costs excluding the large Calle Real meter. The solar project will reduce electric costs for nearly all County Departments.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,850	Other	0
Other	0		
Total Cost	1,850	Total Cost	0

Status

Currently, the preliminary studies have been completed for Photovoltaic systems on County Buildings.

Net Impact on Operating Budget

The project will utilize utility cost savings to offset operating costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded								925	925		1,850		1,850	
Totals								925	925		1,850		1,850	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Safety Enhancements - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will consist of installation of security related upgrades to the front reception areas of high profile County facilities in phases over 5 years. Due to the security issues related to this project, type of work and locations will not be disclosed. Most projects will consist of the installation of security products, such as cameras, panic buttons, protective front entries, secondary escape routes, and possible secure entry areas. This project has been recommended by the County Security Committee and is anticipated to be an ongoing project beyond five years.



Status

Currently this project is scheduled to begin implementation in FY 16-17 and will be a multi-year effort.

Net Impact on Operating Budget

Increased security will have an impact on the operating budget but the costs have not yet been determined.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	750	Other	0
Other	0		
Total Cost	750	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					150	150	150	150	150	150	150	750		750
Totals					150	150	150	150	150	150	150	750		750

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Santa Maria Justice Complex (DA/PD) - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project is proposed to create two independent justice related buildings on the vacated Santa Maria City Police site adjacent to the Cook & Miller Justice Campus. The initial building will be created for the District Attorney. Parking for each building will be securely separated from the other. Each building will require office, interview, conference, victim, witness and visitor spaces. Parts of each department may function 24 hours and therefore will require facility support in an emergency situation.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	75	Utilities	110
Design	200	Maintenance	189
Acquisition	5,500	Personnel	0
Construction	4,000	Other	0
Other	500		
Total Cost	10,275	Total Cost	299

Status

Currently the project is unfunded. No architecture programming, land allocation or feasibility has occurred.

Net Impact on Operating Budget

There will be an increase in the operating budget due to the operating expenses related to adding a new building.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded								10,275				10,275		10,275
Totals								10,275				10,275		10,275

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				299	299	598
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CP--SB Fire Administration HVAC Replacement - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will replace the failing heating, ventilation, and air conditioning (HVAC) system at the Santa Barbara County Fire Department Administration Building. In 2008, it was determined that the system was failing; the system and the ductwork needed to be replaced. In 2016, the system was again evaluated and it was confirmed that the system and ductwork needs full replacement. The current system no longer provides proper heating and cooling to the tenants. If the system completely fails, it would require a temporary system to be installed until a new design could be completed and installed which could take as long as 7 months and could add \$50,000 to the cost of the project.

The project will consist of designing a new HVAC system for the failing existing system; installing new HVAC equipment and controls; upgrading electrical for the new equipment; installing new duct work; replacing ceilings; and painting as needed. Design requires 6 to 8 months and bidding would follow as funds become available.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	430	Total Cost	0

Status

Currently the design phase of the project requires 6 to 8 months and will be completed in FY 16-17.

Net Impact on Operating Budget

There will be a net decrease in the operating budget due to reduced number of emergency repairs and greater energy savings as a result of a more current energy efficient HVAC system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					30	30	400					430		430
Totals					30	30	400					430		430

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:								
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CP--SB Jail Facilities Exterior Improvements - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will address maintenance issues identified in facilities assessment reports and as deferred projects for the Santa Barbara Main Jail, Honor Farm, North West Building, and Inmate Reception Center. The project will consist of envelope and exterior improvements such as roof replacements and relocation of 911 cable.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,677	Other	0
Other	0		
Total Cost	2,677	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There is no impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					535	535	535	535	535	537	2,677		2,677	
Totals					535	535	535	535	535	537	2,677		2,677	

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:							
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CP--SB Jail Facilities Interior Improvements - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will address maintenance issues identified in facilities assessment reports and as deferred projects for the Santa Barbara Main Jail, Honor Farm, North West Building, and Inmate Reception Center. The project will consist of interior improvements such as creating a master hardware schedule for all doors; replacing sliding door control panels, operators, and hardware; and replacing swing door hardware, electromagnetic strikes, and pipe chase hardware.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,992	Other	0
Other	0		
Total Cost	6,992	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					1,398	1,398	1,398	1,398	1,398	1,400	6,992		6,992	
Totals					1,398	1,398	1,398	1,398	1,398	1,400	6,992		6,992	

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:						
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CP--SB Jail Facilities Mech. & Elec. Improvements - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will address maintenance issues identified in facilities assessment reports and as deferred projects for the Santa Barbara Main Jail, Honor Farm, North West Building, and Inmate Reception Center. The project will consist of mechanical and electrical improvements such as repairing and replacing plumbing at cell showers; replacing waste lines under jail; and replacing original fire sprinkler heads.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,339	Other	0
Other	0		
Total Cost	5,339	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					1,068	1,068	1,068	1,068	1,068	1,067	5,339		5,339	
Totals					1,068	1,068	1,068	1,068	1,068	1,067	5,339		5,339	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CP--SBCH Roof Replacement - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project will replace the roof on all sections of the Santa Barbara Historic Courthouse. The majority of the roof is original with minor repairs completed over its 100 years of life. The project would consist of removing all tile and salvaging for re-use. These original tiles are hand made and cannot be reproduced. The used tiles would be re-used in visible areas and new replacement tiles would be used in areas not visible. The project would also include the rebuilding of failed gutters and downspouts.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	0		
Total Cost	2,500	Total Cost	0

Status

This project is currently unfunded and would be done in phases starting with the Hall of Records, Public Defender, Main Courthouse, and East Wing.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					1,250	1,250	1,250					2,500		2,500
Totals					1,250	1,250	1,250					2,500		2,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Sheriff's Coroner's Bureau

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project would review the existing Coroner's facility to determine the feasibility of improvements to meet operational needs or if a new facility would be required. Options to be considered include converting an existing County building, building a new facility on County-owned land, leasing a facility or acquiring a new site for a facility.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	56
Design	300	Maintenance	74
Acquisition	0	Personnel	0
Construction	7,000	Other	0
Other	275		
Total Cost	7,750	Total Cost	130

Status

Currently this project is in the review phase as the Department analyzes the type and configuration of a building to meet the requirements of the Coroner's Bureau. No funding source for this project has been identified.

Net Impact on Operating Budget

Impact on the operating budget will be estimated once a facility type and location has been determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					475	475	3,638	3,637			7,750		7,750	
Totals					475	475	3,638	3,637			7,750		7,750	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:					130		130	

CP--Solvang Public Library Expansion & Remodel

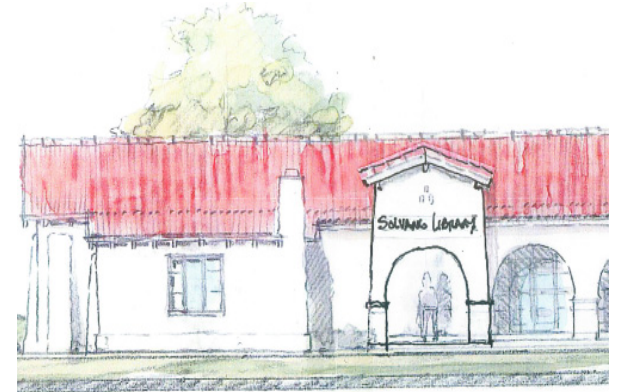
Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project is part of the master plan of improvement to the Santa Ynez Office Complex. The Library remodel and expansion is estimated to cost about \$4 million in total and will extend the library "footprint" toward Mission Drive and connect the current restrooms to the lobby of the existing building. This will increase the area of the current library from approximately 2,000 sf to 9,000 sf.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	22
Design	254	Maintenance	41
Acquisition	0	Personnel	0
Construction	3,416	Other	0
Other	300		
Total Cost	4,000	Total Cost	63

Status

A community needs assessment was completed and funded by the Friends of the Solvang Library under the direction of Library Management.

Net Impact on Operating Budget

There will be an increase in the operating budget due to the operating expenses related to adding a new building.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded								1,450	2,550		4,000		4,000	
Totals								1,450	2,550		4,000		4,000	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					63	63
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ICT--New Facility - New

Function: General Government & Support Services

Department: General Services

This project is managed by General Services.

Description

This project proposes to construct or purchase new office space for General Services/ICT. Options to be considered include converting an existing County building, building a new facility on County owned land, leasing a facility or acquiring a new site for a facility. Alternatives include enlarging the presence in North County and reducing the office space in South County.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	14
Design	0	Maintenance	27
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	8,500		
Total Cost	8,500	Total Cost	41

Status

Currently this project is in the review phase as the Department analyzes the type and configuration of a building(s) to meet the requirements of the division. No funding source for this project has been currently identified.

Net Impact on Operating Budget

Impact on the operating budget will be estimated once a facility type and location has been determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded					4,250	4,250	4,250					8,500		8,500
Totals					4,250	4,250	4,250					8,500		8,500
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			41	41	41	123		

Treasurer-Tax Collector-Public

The Treasurer-Tax Collector's mission is to collect and process all payments, invest revenue received by the County, Special Districts and Schools, and administer the County's debt program, defined contribution plan, decedent estates, public conservatorships and Veteran's services.

The Treasurer-Tax Collector received General Funds for the purchase and implementation of a new property tax system. This project will allow for the migration off of the current mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology.

Benefits will include meeting our State mandated duties to bill, collect and account for over \$820 million annually for the County, School Districts and Special Districts.

Property Tax Management System Replacement

Function: General Government & Support Services

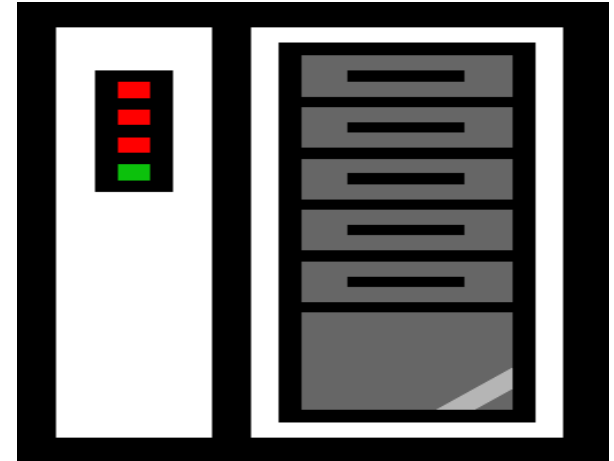
Department: Treasurer-Tax Collector-Public

StartDate: 5/4/2010

EndDate: 6/30/2017

Description

This project will migrate Tax Collector and Auditor-Controller operations from the mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology and will allow us to continue to meet our state mandated duties to bill, collect and account for over \$820 million annually for the County, School Districts and Special Districts.



Status

Currently, the Tax Collector and Auditor-Controller's offices are working with the vendor to complete Roll Corrections and Supplemental Taxes. Migration from the mainframe to the new system was completed in August 2014. Final acceptance is scheduled for early FY 2016-17.

Net Impact on Operating Budget

Approximately \$188,000 per year will be paid to consultant for maintenance of system software.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	207
Other	2,434		
Total Cost	2,434	Total Cost	207

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Fund Balance - Committed	0001	1,996			438	438						438		2,434
Totals		1,996			438	438						438		2,434
Operating & Maintenance Costs for Fund 0001			162	Year 1 Impact:	8	170	179	188	197	207	941			





CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VIII: Summary of Maintenance Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2015-16	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			Funded	Unfunded	
<u>Community Resources & Public Fac.</u>												
Public Works												
LCSD - Major Laguna Sanitation Maintenance Projects \F	256	45	260	100				360		661		661
Ortega Ridge Road Repair MS-TDA Wall \F	2	104	70	574				644		750		750
Prev Maint- 5 Year Countywide Concrete Program \P		151	7,560	7,560	7,560	7,560	7,560	37,800		1,159	36,792	37,951
Prev Maint- 5 Year Countywide Surface Treatment Program		3,674	21,840	21,840	21,840	21,840	21,840	109,200		17,674	95,200	112,874
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program \P		150	12,500	12,500	12,500	12,500	12,500	62,500		1,400	61,250	62,650
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program \P		30	1,260	1,260	1,260	1,260	1,260	6,300		180	6,150	6,330
Channel - Cebada Canyon Channel Imp., Lompoc Valley \U							250	250			250	250
LHMP-Relocate the Hearts Adaptive Riding Center \U				40	30	20	10	100			100	100
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program \U			8,000	8,400	8,660	9,000	9,240	43,300			43,300	43,300
<i>Department Totals</i>	258	4,154	51,490	52,274	51,850	52,180	52,660	260,454		21,824	243,042	264,866
<u>Community Resources & Public Fac.</u>												
Community Services												
Park 5 Year Infrastructure Maintenance Program \P		1,148	5,430	1,400	1,400	1,400	1,640	11,270		4,328	8,090	12,418
Park 5 Year Repaving/Restriping Maintenance Program \P		127	1,100	6,100	6,100	6,100	5,573	24,973		627	24,473	25,100
<i>Department Totals</i>		1,275	6,530	7,500	7,500	7,500	7,213	36,243		4,955	32,563	37,518
<u>General Government & Support Services</u>												
General Services												
FM--5 Year Countywide Maintenance Program \P		2,652	10,000	10,000	10,000	10,000	10,000	50,000		9,554	43,098	52,652
<i>Department Totals</i>		2,652	10,000	10,000	10,000	10,000	10,000	50,000		9,554	43,098	52,652
<i>Grand Totals</i>	258	8,081	68,020	69,774	69,350	69,680	69,873	346,697		36,333	318,703	355,036

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IX: FY 2016-18 Maintenance Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
<u>Community Resources & Public Fac.</u>											
Community Services											
Park 5 Year Infrastructure Maintenance Program		1,148	1,580	1,400	12,418						
Park 5 Year Repaving/Restriping Maintenance Program		127	100	6,100	25,100						
Department Totals		1,275	1,680	7,500	37,518						
Public Works											
LCSD - Major Laguna Sanitation Maintenance Projects	256	45	260	100	661						
Ortega Ridge Road Repair MS-TDA Wall	2	104	70	574	750						
Prev Maint- 5 Year Countywide Concrete Program		151	208	7,560	37,951						
Prev Maint- 5 Year Countywide Surface Treatment Program		3,674	2,800	21,840	112,874						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program		150	250	12,500	62,650						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program		30	30	1,260	6,330						
Department Totals	258	4,154	3,618	43,834	221,216						
<u>General Government & Support Services</u>											
General Services											
FM--5 Year Countywide Maintenance Program		2,652	1,300	10,000	52,652						
Department Totals		2,652	1,300	10,000	52,652						
<i>Grand Totals</i>	258	8,081	6,598	61,334	311,386						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IX-A: FY 2016-18 Maintenance Projects Budget (\$000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2015-16	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2016-17 Operating & Maintenance Costs					
						Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
<u>Community Resources & Public Fac.</u>											
Parks											
Park 5 Year Infrastructure Maintenance Program		1,148	1,580	1,400	12,418						
Park 5 Year Repaving/Restriping Maintenance Program		127	100	6,100	25,100						
Department Totals		1,275	1,680	7,500	37,518						
Public Works											
LCSD - Major Laguna Sanitation Maintenance Projects	256	45	260	100	661						
Ortega Ridge Road Repair MS-TDA Wall	2	104	70	574	750						
Prev Maint- 5 Year Countywide Concrete Program		151	208	7,560	37,951						
Prev Maint- 5 Year Countywide Surface Treatment Program		3,674	2,800	21,840	112,874						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program		150	250	12,500	62,650						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program		30	30	1,260	6,330						
Department Totals	258	4,154	3,618	43,834	221,216						
<u>General Government & Support Services</u>											
General Services											
FM--5 Year Countywide Maintenance Program		2,652	1,300	10,000	52,652						
Department Totals		2,652	1,300	10,000	52,652						
<i>Grand Totals</i>	258	8,081	6,598	61,334	311,386						



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COMMUNITY SERVICES

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GENERAL GOVERNMENT & SUPPORT SERVICES

GENERAL SERVICES

FM--5 Year Countywide Maintenance Program F-13

Park 5 Year Infrastructure Maintenance Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 1/7/2016

EndDate: 6/30/2021

Description

This project will upgrade Park infrastructure, operating systems and facilities countywide. Infrastructure and operating systems include items such as tree maintenance, roofs, pumps, motors, and mechanical, plumbing, electrical and conveyance systems. Infrastructure and operational systems at several park sites have been in place for several years and are in need of major repair, replacement and/or energy efficiency upgrades.

At Arroyo Burro Beach, the existing 6,750sf decomposed granite (dirt) pathway is the main path of travel from the easterly section of the parking lot and bus stop. A project has commenced to install an eco-friendly, well-lit boardwalk in place of the existing dirt pathway and provide a well improved walking path for visitors. Design of a notification system and upgrades to the sewer lift station are also in process.

Completed projects in FY15-16 include: Upgrades to the Cachuma Lake waste water treatment plant, tree trimming and park-wide restroom, landscaping and site maintenance upgrades at Toro Canyon Park, Manning Park, Santa Barbara Courthouse grounds, Tuckers Grove, Goleta Beach Park, Cachuma Lake, Los Alamos Park, Santa Ynez Park, Santa Rosa Park, Miguelito Park, Jalama Beach, Orcutt Community Park, Rice Ranch Open Space, Waller Park and Guadalupe Dunes.

Status

Assessment of maintenance and upgrade needs was completed in 2014. Maintenance and upgrades will be completed in increments as funds become available. The pathway and sewer lift station upgrade projects at Arroyo Burro Beach are currently in process.

Net Impact on Operating Budget

No net impact to operating costs are anticipated.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	600	Utilities	0
Design	600	Maintenance	0
Acquisition	0	Personnel	0
Construction	11,218	Other	0
Other	0		
Total Cost	12,418	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
AB 1600	1400		25	57		57						57		82
General Fund Capital Maintenance Desig	0001		1,123		400	400	400	400	400	400		2,000		3,123
General Fund Maintenance Policy 18% Quimby	1405			152	100	252						252		252
Unfunded					3,850	3,850	1,000	1,000	1,000	1,240		8,090		8,090
Totals			1,148	209	5,221	5,430	1,400	1,400	1,400	1,640		11,270		12,418

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Park 5 Year Repaving/Restriping Maintenance Program

Function: Community Resources & Public Fac.

Department: Community Services

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to lack of available funds. The program is split into three geographic areas of the County: South County, North County, and Cachuma Lake. This project would be funded in increments as funding becomes available. Without the implementation of this program, park roadways and parking areas will continue to degrade requiring increased maintenance costs than proposed in this program.

Completed paving projects in FY 2015-16 occurred at various locations throughout the following parks: Manning Park, Goleta Beach, Cachuma Lake, Santa Ynez Park, Waller Park



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	25,000	Other	0
Other	0		
Total Cost	25,100	Total Cost	0

Status

Assessment of paving maintenance needs was completed in 2014. Paving maintenance will be completed in increments as funding becomes available.

Net Impact on Operating Budget

A beneficial impact on the operating budget is anticipated by avoiding periodic maintenance required to patch potholes, replace parking bumpers, re-stripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
General Fund Capital Maintenance Desig Unfunded	0031 0001		127		100	100	100	100	100	100	500		627
					1,000	1,000	6,000	6,000	6,000	5,473	24,473		24,473
Totals			127		1,100	1,100	6,100	6,100	6,100	5,573	24,973		25,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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LCSD - Major Laguna Sanitation Maintenance Projects

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/30/2018

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, process, or storage tanks, corrosion repair, site repaving, emptying sludge beds, valve replacement, etc. as may be necessary per a fixed or planned maintenance schedule. The project may also include updating facilities such as implementing pond liner improvements or switching from diesel to electric powered pumps as may be required by regulatory criteria.

Prior year expenses include the Zenogem Tank 2 corrosion repair project for \$231k and the installation of the electric front gate and lighting for \$25k.



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	661		
Total Cost	661	Total Cost	0

Status

Currently, the installation of a backup generator at the Deerfield lift station is planned for FY 2015-16. Paving improvements, pipeline rehabilitation, pond lining and digester coating repairs are planned in subsequent years.

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 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Laguna District Service Charges	2870	256	45		260	260	100					360		661
Totals		256	45		260	260	100					360		661

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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Ortega Ridge Road Repair MS-TDA Wall - New

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/3/2018

Description

The proposed project is located on Ortega Ridge Road, approximately 850 feet north of Greenwell Avenue, near the City of Carpinteria, CA. At this location, the existing roadway and embankment have failed and continue to cause loss of roadway width. The proposed project would replace, repair and stabilize the subgrade and pavement; and construct a new retaining wall and curb.

The project will be funded using a state grant from Cal Recycle that will cover the cost of the tire-derived aggregate proposed for the subgrade and will be matched with local Measure A funds.

Prior year expenses include project development and scoping costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	26	Utilities	0
Design	105	Maintenance	0
Acquisition	19	Personnel	0
Construction	600	Other	0
Other	0		
Total Cost	750	Total Cost	0

Status

Currently the project is in the project scoping and environmental phase.

Net Impact on Operating Budget

This project will have no net impact on the transportation operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Cal Recycle TDA Grant	0016						450					450		450
Measure A	0016	2	104		70	70	124					194		300
Totals		2	104		70	70	574					644		750

Operating & Maintenance Costs		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Concrete Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This program represents the five year funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program also includes the unfunded backlog of street tree maintenance as needed to protect both the trees and adjacent concrete infrastructure. The program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements, repairs and any necessary tree maintenance activities are completed. This program is necessary to protect the safety of pedestrians and to protect the integrity of street drainage systems. In addition, pedestrian ramps at some intersections will be upgraded to comply with the department's Americans with Disabilities Act (ADA) transition program. Surface treatment and concrete repair locations are determined by the countywide funded, 5-Year Surface Treatment Program. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth specific project locations annually.



Funding is provided by Measure A revenues and General Fund.

Status

Currently, various sites are being inventoried and assessed for order of work. FY 2015-16 work includes curb ramp installation on Calle Mastil and Hope Avenue and sidewalk infill on S Broadway in Orcutt.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	3,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	33,951	Other	0
Other	0		
Total Cost	37,951	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund Maintenance Policy 18%	0016		46											46
General Fund Road Designation	0016				88	88						88		88
Measure A	0016		105		120	120	200	200	200	200	920			1,025
Unfunded					7,352	7,352	7,360	7,360	7,360	7,360	36,792			36,792
Totals			151		7,560	7,560	7,560	7,560	7,560	7,560	37,800			37,951

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Surface Treatment Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This program represents the five year funded and unfunded backlog of the annual Surface Treatment Program. This program provides preventive maintenance to road infrastructure throughout the County. This is achieved by the placement of fog seals, scrub seals, micropaving and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability.

Public Works utilizes a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis.

Funding is provided by General Fund and Measure A.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	11,733	Maintenance	0
Acquisition	0	Personnel	0
Construction	100,141	Other	0
Other	0		
Total Cost	112,874	Total Cost	0

Status

Currently, roads are assessed on an annual basis and the needs and priorities are set for roadway work. Yearly contracts are being put out to apply surface treatments to roadways based on a balance of priorities and funding. FY 2015-16 work included preventive maintenance and pavement rehabilitation in all five supervisorial districts.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
General Fund Maintenance Policy 18%	0016		474										474
General Fund Road Designation	0016		500		500	500	500	500	500	500	2,500		3,000
Measure A	0016		2,700		2,300	2,300	2,300	2,300	2,300	2,300	11,500		14,200
Unfunded					19,040	19,040	19,040	19,040	19,040	19,040	95,200		95,200
Totals			3,674		21,840	21,840	21,840	21,840	21,840	21,840	109,200		112,874

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 112 bridges the County maintains. The system estimates cost by the type of structure and repairs needed.

In prior years bridge maintenance projects have been funded by Measure D and 2009 American Reinvestment and Recovery Act (ARRA) funds. A portion of future funding for these projects is expected to come from Measure A revenues and the Federal Highway Bridge Program (HBP) while the additional portion is still unfunded. As bridge replacement projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.

The current HBP program provides funding for specific items of maintenance for local bridges. The County identified and prioritized bridge maintenance items that are eligible for reimbursement through HBP, applied for funding, and received money to maintain some bridges in its inventory.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,810	Utilities	0
Design	6,100	Maintenance	0
Acquisition	0	Personnel	0
Construction	54,740	Other	0
Other	0		
Total Cost	62,650	Total Cost	0

Status

Design and construction of bridge repair and rehabilitation will be completed as funding becomes available.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
HBP	0016		100		200	200	200	200	200	200	200	1,000		1,100
Measure A	0016		50		50	50	50	50	50	50	50	250		300
Unfunded					12,250	12,250	12,250	12,250	12,250	12,250	12,250	61,250		61,250
Totals			150		12,500	12,500	12,500	12,500	12,500	12,500	12,500	62,500		62,650

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Yr Repair/Replace Traffic Devices Program

Function: Community Resources & Public Fac.

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2021

Description

This project represents the five year unfunded program of needed repairs, upgrades, and placement of Traffic Devices including Metal Beam Guardrail (MBGR) and traffic signals and striping countywide. The program consists of repairing, or replacing guardrail and signals at existing locations. The program also includes funding for the placement of new MBGR on existing roadways as they are determined to meet warrants (guidelines). The County investigates locations for new MBGR as staff time allows and public requests are received. Warrants at existing sites may include, but are not limited to, accident history, embankment height, and embankment slope.

Partial funding for the repair of damaged guardrail is from motorists' private insurance reimbursement. Possible funding sources for the upgrades and installation of new MBGR are the Federal High Risk Rural Roads (HR3) program and Measure A revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	530	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,700	Other	0
Other	0		
Total Cost	6,330	Total Cost	0

Status

Currently, various damaged sites are being inventoried and assessed for damage and order of work. Traffic signal locations have been evaluated and prioritized in the event funding becomes available. Projects funded by insurance claims are moving forward as they arise.

Net Impact on Operating Budget

There are no anticipated impacts to the net operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Insurance Reimbursement	0016		30		30	30	30	30	30	30	30	150		180
Unfunded					1,230	1,230	1,230	1,230	1,230	1,230	1,230	6,150		6,150
Totals			30		1,260	1,260	1,260	1,260	1,260	1,260	1,260	6,300		6,330

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Channel - Cebada Canyon Channel Imp., Lompoc Valley - New

Function: Community Resources & Public Fac.

Department: Public Works

Description

This project consists of reconstructing a portion of the concrete-lined rectangular channel. The project is located in the vicinity of McLaughlin Rd., Lompoc Valley. The Cebada Canyon Channel was built by the Soil Conservation Service in 1949 and owned by the Flood Control District. Due to the old age of the structure, some portions began to fail. The proposed project will include re-construction of the damaged portions.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	190	Other	0
Other	0		
Total Cost	250	Total Cost	0

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded											250	250		250
Totals											250	250		250

Operating & Maintenance Costs		Year 1 Impact:							
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LHMP-Relocate the Hearts Adaptive Riding Center

Function: Community Resources & Public Fac.

Department: Public Works

Description

This Local Hazard Mitigation Project (LMHP) is located at the closed Foothill Landfill in Goleta, which is adjacent to the County Jail and South Coast Transfer Station. The site is currently used as a receiver site for storm generated soil from Public Works and Flood Control maintenance and emergency response activities. The storm debris capacity at the Foothill Landfill is in excess of 125,000 cubic yards. In order to fully utilize the site now and into the future, it is necessary to relocate a non-profit organization, Hearts Adaptive Riding Center, from their current location on the Foothill Landfill to a new location on the landfill. This new location has received previous storm debris material and has reached the limits of the adopted grading plan. This LHMP would provide for the relocation of the Hearts Adaptive Riding Center in order to allow for expansion into that area of the Foothill Landfill for larger scale debris projects such as developed in the "Countywide Debris Management Plan".

The estimated cost of this LHMP is \$100,000. Roughly \$50,000 is the cost associated with the relocation and moving expenses, the remaining \$50,000 is for Resource Recovery to fully reconfigure the location to be able to assist in the transfer of debris to the landfill from this location.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	80	Other	0
Other	20		
Total Cost	100	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21			
Unfunded							40	30	20	10	100		100
Totals							40	30	20	10	100		100

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Prev Maint- 5Yr Culvert Repair & Rehabilitation Program

Function: Community Resources & Public Fac.

Department: Public Works

Description

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. Repairs include restoration of localized areas of damage or deterioration and slip lining or sleeving culverts that have corroded or damaged inverts. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event.

Measure A revenues are a potential partial funding source for these projects for matching funds or small projects. Other funding sources would be needed to address the bulk of the needs for these projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,400	Utilities	0
Design	5,100	Maintenance	0
Acquisition	0	Personnel	0
Construction	36,800	Other	0
Other	0		
Total Cost	43,300	Total Cost	0

Status

Currently, the existing inventory database is being updated as facilities are inspected. This information is used to set priorities.

Net Impact on Operating Budget

This preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
Unfunded	0016				8,000	8,000	8,400	8,660	9,000	9,240	43,300		43,300	
Totals					8,000	8,000	8,400	8,660	9,000	9,240	43,300		43,300	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:						
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FM--5 Year Countywide Maintenance Program - New

Function: General Government & Support Services

Department: General Services

StartDate: 7/1/2016

EndDate: 6/30/2021

Description

This program represents the five year funded and unfunded backlog of deferred or capital facility maintenance efforts that have been identified in numerous facilities assessments. This includes upgrading, repairing, or replacing elevators, windows, flooring, ceilings, fire alarms, generators, lighting, general mechanical, plumbing, and painting.

The program will improve safety and increase energy efficiencies.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	52,652	Other	0
Other	0		
Total Cost	52,652	Total Cost	0

Status

Currently maintenance efforts have been directed at emergency repairs.

Net Impact on Operating Budget

Maintaining County facilities will reduce the expenses related to unanticipated major emergency repairs and reduce the long term operating costs of the Facilities Maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2015-16	Proposed 2016-17			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21				
General Fund Capital Maintenance Desig	0001		2,352		1,300	1,300	1,339	1,379	1,421	1,463	6,902		9,254	
General Fund Maintenance Policy 18% Unfunded	0001		300		8,700	8,700	8,661	8,621	8,579	8,537	43,098		43,098	
Totals			2,652		10,000	10,000	10,000	10,000	10,000	10,000	50,000		52,652	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Glossary of Funding Sources

Sources	Object Level	Definition	Departments
2005 Certificate of Participation (Debt)	Other Financing Sources	The Treasurer-Tax Collector can receive debt financing for certain capital projects to be completed within a specific time frame under a long-term payback that has interest rates and debt ceilings based on the County's financial rating.	Sheriff
AB 1600	Other Financing Sources	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Community Services Sheriff
AB1431	Intergovernmental Revenue-Other	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Community Services
AB900 Conditional Award	Intergovernmental Revenue-State	The State of California's "Local Jail Construction Financing Program" -- "AB 900" -- authorizes the State to fund the design and construction of county jails through lease-revenue bond financing. The statutes and implementing regulations for "Phase II" of this program require participating counties to fund a minimum 10% in "matching funds" of the total project costs. On October 2, 2012 the Board of Supervisors of the County of Santa Barbara decided to accept a conditional award of up to \$80 million from the State pursuant to AB 900 Phase II.	Sheriff
Asset Forfeiture	Fines, Forfeitures, and Penalties	Revenues from assets seized and forfeited as a result of criminal charges and subsequent convictions.	District Attorney
Bureau of Reclamation	Intergovernmental Revenue-Federal	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Community Services
CA DWR Urban Stream Restoration Grant	Intergovernmental Revenue-State	California Department of Water Resources Urban Stream Restoration Grant Program	Public Works
Cal Recycle TDA Grant	Intergovernmental Revenue-State	The California Department of Resources Recycling and Recovery (CalRecycle), administers tire grant programs to provide opportunities to divert waste tires from landfill disposal, prevent illegal tire dumping, and promote markets for recycled-content tire products. The Tire-Derived Aggregate (TDA) Grant Program provides assistance to civil engineers in solving a variety of engineering challenges. TDA, which is produced from shredded tires, is lightweight, free-draining, and a less expensive alternative to conventional lightweight aggregates. Eligible applicants include cities, counties, special districts, state agencies (including offices, departments, bureaus, and boards), qualifying Indian Tribes, and private for-profit entities that fund public works projects located in California.	Public Works
Caltrans	Intergovernmental Revenue-State	California Department of Transportation. State funding approved through the State budget process for qualifying projects.	General Services
CBI	Intergovernmental Revenue-State	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Community Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
CDBG Funds	Intergovernmental Revenue-State	Community Development Block Grants (CDBG) entitlement funding is allocated to HCD from the Federal Department of Housing and Community Development (HUD) for the support of activities that provide decent housing, suitable living environments and expanded economic opportunities principally for persons of low and moderate income.	General Services
City of Goleta	Intergovernmental Revenue-Other	Cost sharing funds for various projects.	Fire
City of Santa Barbara	Intergovernmental Revenue-Other	Cost sharing funding for various projects.	Public Works
Coastal Impact Assistance Program	Intergovernmental Revenue-Other	CIAP funds are used to conserve, restore, enhance, and protect renewable natural resources of coastal areas. CIAP funds are disbursed to Sates and coastal political subdivisions (CPS) through a noncompetitive grant process.	Community Services Public Works
CREF	Miscellaneous Revenue	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Community Services
Criminal Justice Facilities Construction Fund	Fines, Forfeitures, and Penalties	A portion of fines and fees are set aside to this fund to be used for the purpose of capital projects and construction of criminal justice facilities.	Sheriff
DA Automation Designations	Changes to Committed	Carried forward from previous appropriations for automation.	District Attorney
Del Playa Prop. Sale and IV Red. Agency	Miscellaneous Revenue	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Community Services
Designated - Assessor Property Tax Improvement	Changes to Restricted	The Property Tax Administration Improvement Designation provides short-term funding for improvement of the County's property assessment business processes.	Clerk-Recorder-Assessor
Designation-Elections	Changes to Restricted	Funds from various sources designated for election	Clerk-Recorder-Assessor
Developer Fees	Charges for Services	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Community Services Fire Public Works
FAA Grant	Intergovernmental Revenue-Federal	Federal Aviation Administration Grant.	General Services
Federal SCAAP Grant	Intergovernmental Revenue-Federal	Federal State Criminal Alien Assistance Program is a block grant funded through the Federal Bureau of Justice Administration. One of the goals is to accumulate information on illegal alien summons and provide that information to the Immigration and Naturalization Service.	Sheriff
Federal/State/Dept. of Social Services	Intergovernmental Revenue-Other	Federal and state revenue received from expenditure reimbursements claimed through the Department of Social Services' quarterly County Expense Claim.	Social Services
FEMA	Intergovernmental Revenue-Federal	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	Community Services
Fire	Taxes	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Flood Control District	Taxes	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works
Fund Balance - Committed	Changes to Committed	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in Fund Balance are Committed for general use.	Public Works Treasurer-Tax Collector-Public
Gas Tax	Intergovernmental Revenue-State	Highway User's Tax - Section 2104, 2105 & 2106 Legislature passed to place tax on fuel usage. Monies in the Highway Users Tax Account are appropriated for the research, planning, construction, improvement, maintenance, and operation of public streets and highways.	Public Works
General Fund	Taxes	General Fund departmental revenues not a General Fund capital contribution from discretionary revenues.	Community Services General Services Probation Sheriff
General Fund Capital Designation	Changes to Committed	General Fund discretionary revenues designated for unbudgeted projects and potential cost overruns.	Community Services General Services
General Fund Capital Maintenance Designation	Changes to Committed	General Fund discretionary revenues designated for capital maintenance.	Community Services General Services
General Fund Maintenance Policy 18%	Changes to Committed	As discretionary revenues grow, 18% of the unallocated Discretionary General Fund revenues will be committed for maintenance needs and will be allocated to Public Works, General Services and Parks in the budget development process based on existing needs and priorities. This funding will be allocated as part of the budget development process.	Community Services General Services Public Works
General Fund Road Designation	Changes to Committed	General Fund discretionary revenues designated for road projects.	Public Works
Grants	Other Financing Sources	Grants to be sought from material manufacturers for certain restoration elements.	Behavioral Wellness Community Services
GTIP	Charges for Services	The Goleta Transportation Improvement Plan requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
HBP	Intergovernmental Revenue-Federal	Highway Bridge Program funds bridge rehabilitation or complete replacement on and off the Federal-Aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works
HSIP	Intergovernmental Revenue-Federal	This program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.	Public Works
Insurance Reimbursement	Miscellaneous Revenue	Source is private insurance reimbursement.	General Services Public Works
Interest Earnings	Use of Money and Property	Interest earned on existing cash reserves.	Sheriff
ISF - Communication Services	Charges for Services	The revenue and replacement reserves in this fund are generated through allocation of costs to county departments by the Information Technology department.	General Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Laguna District Service Charges	Charges for Services	Annual charges for services of the Laguna Sanitation District for ongoing sewer system operating costs. Rate schedules are presented to the Board of Supervisors annually for their approval.	Public Works
Lompoc City Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc City area.	Public Works
Measure A	Taxes	Measure A - Road Repair, Traffic Relief and Transportation Safety Measure. This is a local 1/2-cent sales tax passed by the voters of Santa Barbara County November 4, 2008. Effective dates for this tax are April 1, 2010 through March 31, 2040. This measure replaces Measure D, a similar tax that sunsets March 31, 2010.	Public Works
Measure D	Taxes	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Public Works
Orcutt Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works
OTIP	Charges for Services	The Orcutt Transportation Improvement Plan (OTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
Parks	Other Financing Sources	Transfer of funding from County Community Services-parks Department.	Community Services
Parks Capital Committed Fund Balance	Changes to Committed	This funding source is comprised of Parks Capital Committed Fund Balance.	Community Services
Permit Mitigation Fees	Licenses, Permits and Franchises	Fee allocation collected from the Miramar Project to mitigate for the loss of low-cost visitor serving overnight accommodations in the Coastal Zone.	Community Services
Prop 12	Intergovernmental Revenue-State	Proposition 12 passed in March 2000. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Community Services
Prop 40	Intergovernmental Revenue-State	Proposition 40 passed in March 2002. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Community Services
Proposition 172	Intergovernmental Revenue-State	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff
Proposition 1B	Intergovernmental Revenue-State	Proposition 1B approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system	Public Works
Proposition 50	Intergovernmental Revenue-State	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.	Public Works
Public Health Fund	Changes to Restricted	Public Health Department special revenue funds that are externally restricted because of the department's status as a Federally Qualified Health Center (FQHC). These funds can only be used for specific purposes allowed for under federal guidance.	Public Health

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Quimby	Charges for Services	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Community Services
Resource Recovery & Waste Mgt. Enterprise Fund	Charges for Services	Resource Recovery & Waste Management (RR&WM) facility tipping fees at County operated solid waste management facilities. These fees include municipal waste, green waste, wood waste and construction & demolition materials.	Public Works
RSTP	Intergovernmental Revenue-State	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
SAFETEA-LU	Intergovernmental Revenue-Federal	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works
Santa Maria Flood Zone	Taxes	Property taxes and benefit assessment are collected for flood control purposes in the Santa Maria area.	Public Works
Santa Ynez Airport Authority	Intergovernmental Revenue-Other	Monies from the Santa Ynez Airport Authority for matching funds on State funded projects.	General Services
Santa Ynez Flood Zone	Taxes	Property taxes and benefit assessment are collected for flood control purposes in the Santa Ynez area.	Public Works
South Coast Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
Toll Credits	Intergovernmental Revenue-State	Federal Highway Administration (FHWA) has determined that Caltrans is eligible to receive a credit for monies derived from toll revenue used for bridge maintenance and replacement costs. It was determined that these funds would be eligible for use as match money for the Highway Bridge Program (HBP). Caltrans decided to prioritize use of this credit to increase rehabilitation and replacement of bridges that are off the federal highway system. Bridges using these funds are on roads classified as rural roads.	Public Works
UCSB	Intergovernmental Revenue-State	Cost sharing of project funds by the University of California Santa Barbara.	Public Works
Unfunded		No immediate funds available.	Behavioral Wellness Clerk-Recorder-Assessor Community Services District Attorney Fire General Services Probation Public Health Public Works Sheriff

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Various Public Works Funds	Changes to Restricted <i>Count: 91</i>	Various operating funds within Public Works Department	Public Works