2018-2023 Capital Improvement Program

County of Santa Barbara

Cover

Santa Barbara County Flood Control- Santa Monica Debris Basin. January 2018.

In the aftermath of the largest debris flow in recent history, the debris basins along the South Coast became completely overwhelmed as did the communities below these debris basins.

Photograph by: SB County Public Works

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This document is designed to provide accurate and authoritative information in regard to the subject matter covered. The information presented in this document is subject to change. Every effort will be made to make proper notice to those affected by such changes. This plan will be implemented with all available funds identified for those projects resulting from this document, but does not represent a commitment on the part of the County if those funds do not materialize as expected.

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April 2018

Section A
Letter of Transmittal

May 15, 2018

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

Dear Chair Williams and Members of the Board:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2018-19 through 2022-23, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is organized into sections: Section A, this Transmittal Letter; Section B, various supporting tables; Section C, Unfunded Project support tables; Section D, Detailed Project information; and Section E, Capital Maintenance Projects and finally an index and glossaries.

This CIP contains 162 capital projects (Section D) and 15 maintenance projects (Section E). This includes 6 projects that are new this year (see New Project Index). Of this total, 78 projects are fully funded, and the remaining projects are either partially funded or unfunded.

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

Projects in the CIP quantify current and future capital needs primarily within a five year planning period. Accordingly, it includes projects for new and improved roads and bridges, County facilities, parks, other structures or major equipment and systems. 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, if funded, be underway during FY 2018-19 through FY 2022-23. 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 Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the Recommended 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, 2023
(In thousands of dollars)

Fiscal Year	Funded	Unfunded*	Total
2018-19	$106,869	$80,739	$187,608
2019-20	82,723	100,227	182,950
2020-21	61,647	34,903	96,550
2021-22	35,424	34,148	69,572
2022-23	19,633	140,800	160,433
Five Year Total	**$306,296**	**$390,817**	**$697,113**

*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 $697.1 million five year capital need as presented by the departments, $306.3 million or 43.9% have identified funding sources. Several funded projects are highlighted within the Project Highlights, of this section.

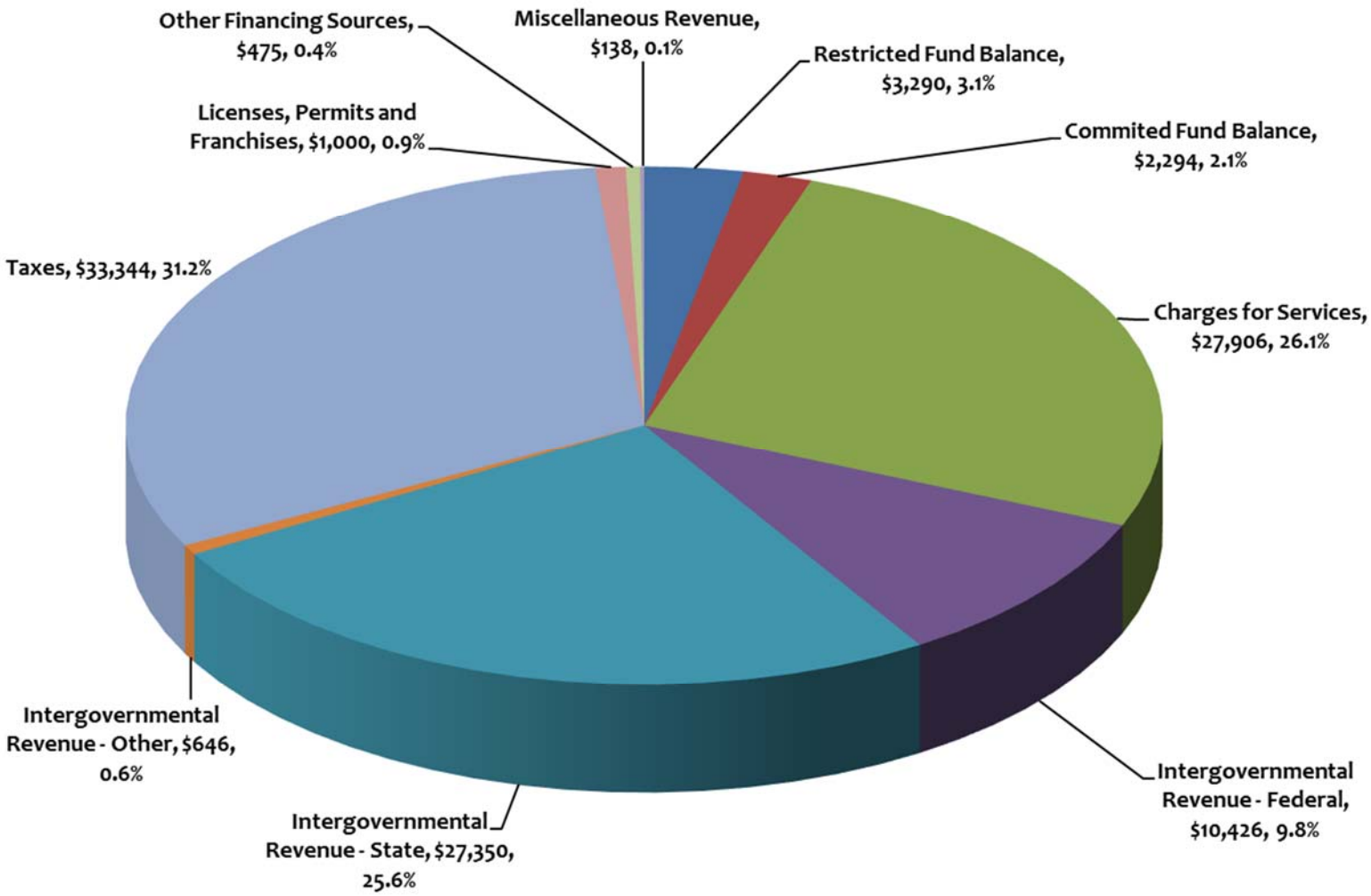
A summary of funded and partially funded projects and costs by function and department can be found in the tables of Section B. Project funding is comprised of primarily Intergovernmental Revenues, Taxes and Charges for Services, and can be seen in the following chart.

The summary of unfunded projects by function and department can be found starting in Section C. 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.

FY 2018-19 CIP By Funding Source

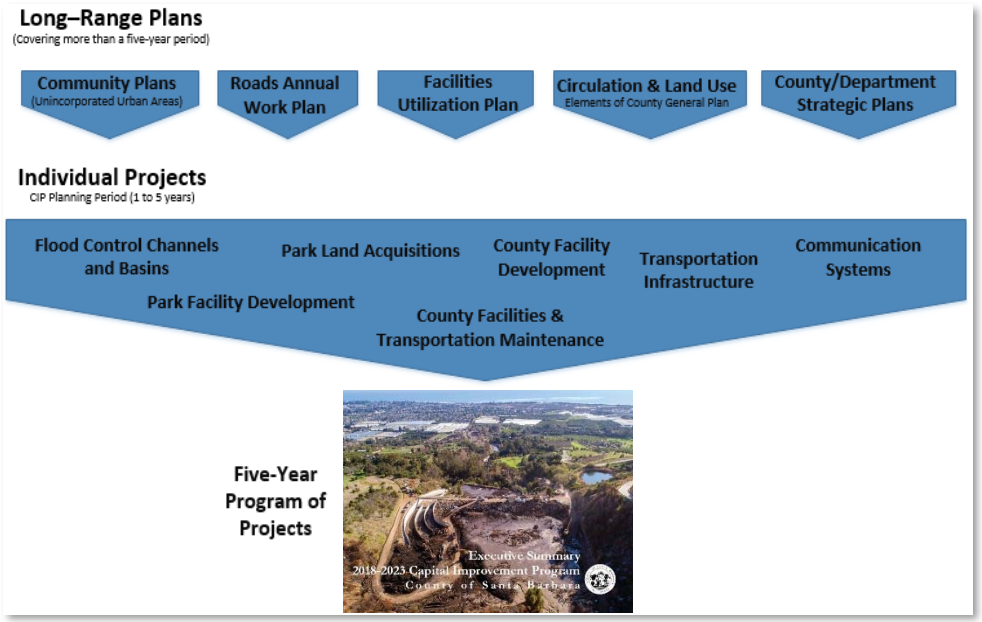
(In thousands of dollars,

Source: Table III)



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 supporting data of the CIP is illustrated below. The identified projects and their cost is estimated using the *average costs* table that has it basis in actual costs from the previous years completed projects and other sources. This includes capital, infrastructure and on-going maintenance costs.



Average Costs for Building Renovation and Construction		
Service	**Cost for Office Space (Non-24 Hour) Per sq. ft.**	**Cost for 24-Hour/Essential Service Facility Per sq. ft.**
Renovation	$80.00 to $250.00	$175.00 to $450.00
	(Cost of building only. Excludes all soft costs.)	
New Construction	$350.00 to $550.00	$300.00 to $900.00
	(Cost of building only. Excludes all soft costs.)	
Construction Contingency	10% of construction cost	10% of construction cost
	(only used during construction, does not cover user requested upgrades outside original scope of work)	
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*
	**Multiplier on Construction or Renovation Cost and excludes construction contingency*	
Project Contingency	10% of total project cost	10% of total project cost
	(used for imprecision of estimate at this level)	
Maintenance & Operations (including utilities)	Maintenance - $4.34 (Utilities - $2.47)	Maintenance - $5.59 (Utilities - $5.15)
Landscape Maintenance	North County Building Grounds - $0.26/s.f. South County Grounds - $0.63/s.f.	

✓ **Note**

- Refer any cost questions to the Robert Ooley, FAIA County Architect at 568-3085 or email countyarchitect@countyofsb.org.

Five Year CIP by Department

Project Management

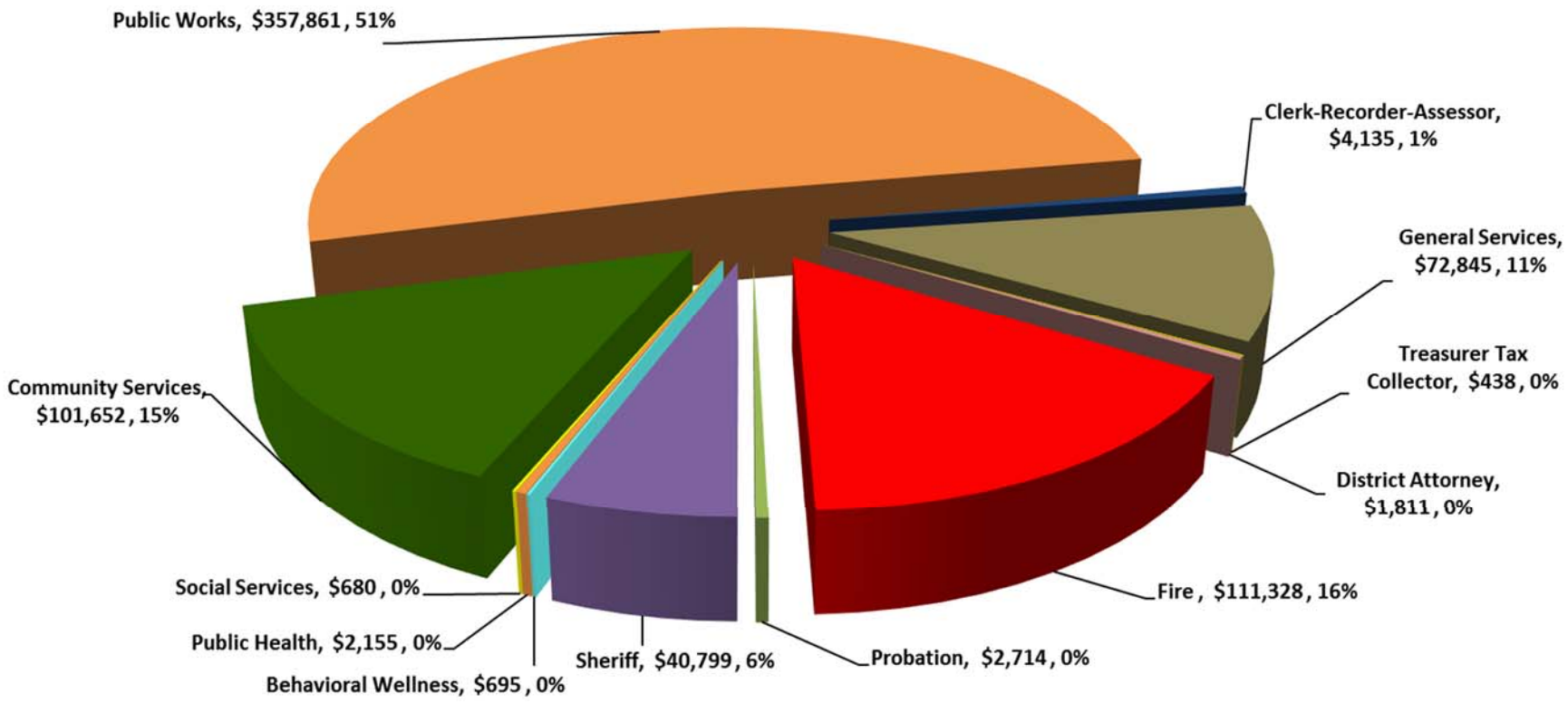
Overall project management is provided project-by-project by the sponsoring department and its projects staff. Design and construction progress for approved and funded CIP projects is tracked through regular project reporting cycles between the CEO and host departments. Project Review Meetings allow departments to highlight projects, solicit assistance, and provide an opportunity for County executives to oversee progress and detect and correct funding or policy challenges early. Facility renovation and new building construction projects are overseen and managed by the Capital Projects Division.

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 20-23 CIP and the one-year CIP for FY 2018-19 (also shown in the table on page A-11).

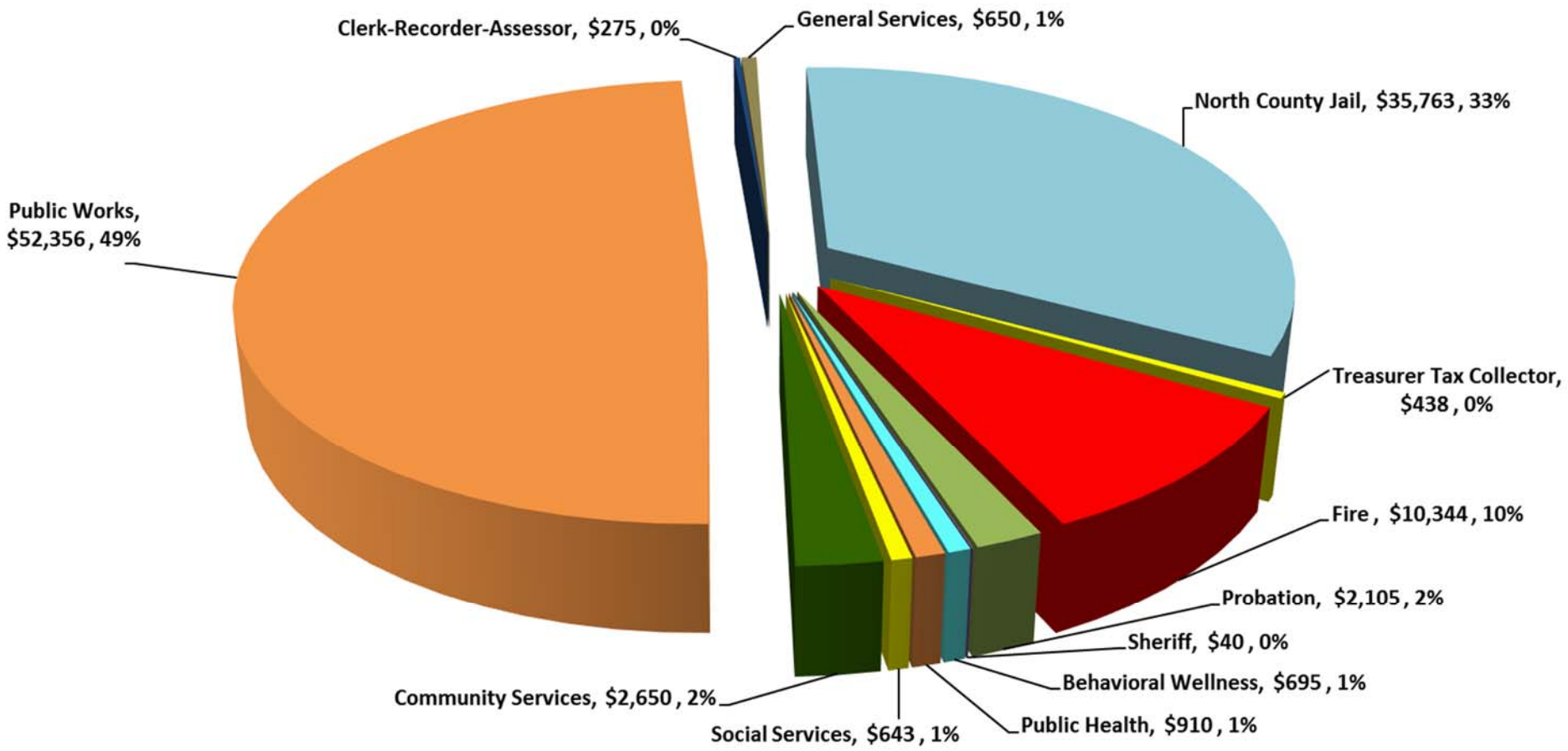
FIVE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2023, BY DEPARTMENT
ALL PROJECTS – (FUNDED, PARTIALLY FUNDED, UNFUNDED)

(IN THOUSANDS OF DOLLARS, SOURCE: TABLES I AND VI)



ONE YEAR CIP THROUGH FISCAL YEAR ENDING JUNE 30, 2019, BY DEPARTMENT
FUNDED PROJECTS

(IN THOUSANDS OF DOLLARS, SOURCE: TABLE V)



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.

Estimated Operating Costs Attributable to Capital Projects (In thousands of dollars)

(000's)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Utilities	$ 452	$ 446	$ 909	$ 1,166	$ 1,167
Maintenance	670	650	1,271	1,439	1,439
Personnel	-		10,424	13,502	13,040
Other	179	195	7,019	3,783	6,226
Totals	**$ 1,301**	**$ 1,291**	**$ 19,623**	**$ 19,890**	**$ 21,872**

Five Year CIP through Fiscal Year Ending June 30, 2023
Class Summary Funded
(In thousands of dollars, Source: tables II and VII)

Class Summary	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Land	4,341	7,275	7,601	1,640	3,923	**24,780**
Land Improvements	2,336	9,973	8,368	7,918	50,923	**79,518**
Building & Building Improvements	130,331	92,508	17,286	11,520	82,364	**334,008**
Equipment	5,772	9,688	11,116	13,430	6,665	**46,671**
IT Hardware/Software	1,459	1,386	1,167	448	499	**4,959**
Infrastructure	43,369	62,120	51,012	34,616	16,059	**207,176**
Five Year Total	**187,608**	**182,950**	**96,550**	**69,572**	**160,433**	**697,113**

Five Year CIP through Fiscal Year Ending June 30, 2023
Class Summary Unfunded
(In thousands of dollars, Source: table VII)

Class Summary	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Land	$ -	$ 4,175	$ 7,588	$ 910	$ 2,333	**$ 15,006**
Land Improvements	1,067	9,813	8,208	7,758	50,763	**77,609**
Building & Building Improvements	77,984	81,284	10,377	8,060	81,764	**259,469**
Equipment	8	2,600	6,360	8,350	3,535	**20,853**
IT Hardware/Software	130	955	880	155	-	**2,120**
Infrastructure	1,550	1,400	1,490	8,915	2,405	**15,760**
Five Year Total	**$ 80,739**	**$ 100,227**	**$ 34,903**	**$ 34,148**	**$ 140,800**	**$ 390,817**

CARPINTERIA HEALTH CARE CENTER-PUBLIC HEALTH AND GENERAL SERVICES

This project remodeled sections of the Carpinteria Health Care Center to convert office and procedure space into new exam rooms. 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, women's health and pediatric patient services. This project will reduce patient wait times, improve efficiencies and increase handicap access under the requirements of the American with Disabilities Act.

Total project cost: $475,000
Source of funds: Public Health Fund

NEW ELECTRONIC HEALTH RECORDS/PRACTICE MANAGEMENT SYSTEM-PUBLIC HEALTH

This project migrated the Public Health Department's Practice Management (PM) System (McKesson Horizon Practice Plus) and Electronic Health Record (General Electric (GE) Centricity EMR) to a new Electronic Health Record known as EPIC. The Public Health Department contracted with a consortium of federally qualified health centers that provide access to EPIC through a hosted solution. The successful culminating of this project resulted in a single vendor solution that allows the reduction of data interfaces between the EMR and the PM, a single patient database, improved reporting and billing capabilities, a more stable and maintained platform and a simplified hardware architecture.

Total project cost: $1.3 million
Source of funds: Public Health Fund

ARROYO BURRO PARK LIFT STATION-COMMUNITY SERVICES/PARKS

This project upgraded components of the sewage lift station at Arroyo Burro Beach Park, including the addition of an automatic notification system and back-up generator 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.

Total project cost: $385,000
Source of funds: AB 1600 and Quimby

STRUCTURE R&R – GOLETA BEACH ACCESS BRIDGE 51C-158-PUBLIC WORKS

This project replaced the existing bridge over Goleta Slough that serves Goleta Beach. The old structure was structurally deficient and is the sole access point to the Goleta Beach County Parks facilities. Public Works provided design and construction administration services to the Parks Department on this bridge replacement. This88 replaced the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge.

Total project cost: $8 million
Source of funds: 60% Highway Bridge Program, 2% Developer Fees, and 38% Other.

STRUCTURE R&R – JALAMA ROAD BRIDGE 51C-013-PUBLIC WORKS

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.

Total project cost: $2.6 million
Source of funds: 88.53% *Highway Bridge Program,* 11.47% funded by Measure A and Proposition 1B

NORTHERN BRANCH COUNTY JAIL AB-900-GENERAL SERVICES (CIP SECTION D, PAGE 35)

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 an update total estimated cost of $111.0 million. Net annual operating costs are estimated at $19 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. The facility is expected to be online and operational in Summer 2019.

Budgeted project cost in FY 18-19: $35.7 million
Total budgeted project cost: $110.9 million
Source of funds: $80.0 million funding from AB900 State Funding Conditional Award, $30.0 Million General Fund and $856 thousand from Proposition 172.

ROADWAY IMPROVEMENT - CLARK AVENUE AT HIGHWAY 101 – PUBLIC WORKS (CIP SECTION D, PAGE 119)

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).

Budgeted project cost in FY 18-19: $2 million
Total budgeted project cost: $2.8 million
Source of funds: Orcutt Transportation Improvement Plan fees, Federal Highway Safety Improvement Program, Roads – Capital Infrastructure.

LOWER MISSION CREEK FLOOD CONTROL PROJECT-PUBLIC WORKS (CIP SECTION D, PAGE 141)

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 18-19: $4.2 million
Total budgeted project cost: $86.0 million
Source of funds: South Coast Flood Zone Funds

BONITA SCHOOL ROAD BRIDGE REPLACEMENT- PUBLIC WORKS (CIP SECTION D, PAGE 126)

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 to the existing levees at both ends.

Budgeted project cost in FY 18-19: $435 thousand
Total Budgeted project cost: $37 million
Source of funds: Highway Bridge Replacement and Toll Credits

NORTH COUNTY RESIDENTIAL CRISIS CENTER- BEHAVIORAL WELLNESS (D-48)

This project will retrofit and rehabilitate an existing building located at 116 Agnes Avenue in Santa Maria as a Crisis Residential Treatment (CRT) center for individuals at risk. The work includes interior renovation to provide semi-private sleeping rooms, kitchen area, laundry and staff observation station. Work also includes visitor area, doctors office and assessment room. Renovation work includes demolition, framing, drywall, finishes, electrical, lighting, landscape and parking renovations.The CRT Program will offer a non-institutional, home-like setting for individuals experiencing mental health issues to receive up to 30 days of respite, peer support, and linkage to ongoing mental health services and resources.

Budgeted project cost in FY 18-19: $475 thousand
Total Budgeted project cost: $950 thousand
Source of funds: State Grant

OTHER FUNDED PROJECTS CAN BE FOUND ON TABLE V-A, CIP SECTION B.

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

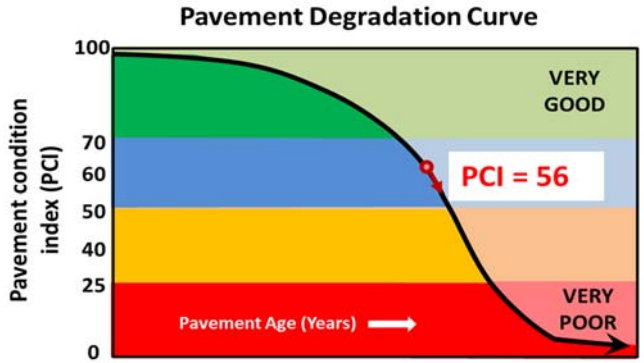
The County buildings, parks, and roads maintenance information that follows is based upon the CIP for Fiscal Years through 2022-23.

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 (transportation, flood control and solid waste), General Services (buildings), and Community Services (parks and structures).

The Public Works Department has a robust system to evaluate the inventory and condition of County maintained transportation and infrastructure. Monitoring the Pavement Condition Index (PCI) is an existing practice within Public Works and 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 56. In Santa Barbara County, the overall PCI is 56, with a higher PCI in more urban areas (61) compared to rural areas (47). 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.

ROADS - PAVEMENT CONDITION INDEX (PCI)



Departmental Estimated Unfunded Deferred Maintenance Source: CIP Database ($'s in millions)	
Public Works	
Prev Maint- 5 Year Countywide Concrete Program	37,500
Prev Maint- 5 Year Countywide Surface Treatment Program	120,650
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program	64,395
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program	6,997
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program	44,100
Total Public Works	**$273,642**
General Services	
FM--5 Year Countywide Maintenance Program	43,098
Total General Services	**$43,098**
Community Services - Parks	
Park 5 Year Infrastructure Maintenance Program	18,877
Park 5 Year Repaving/Restriping Maintenance Program	22,400
Total Community Services - Parks	**$41,277**
Grand Total	**$358,017**

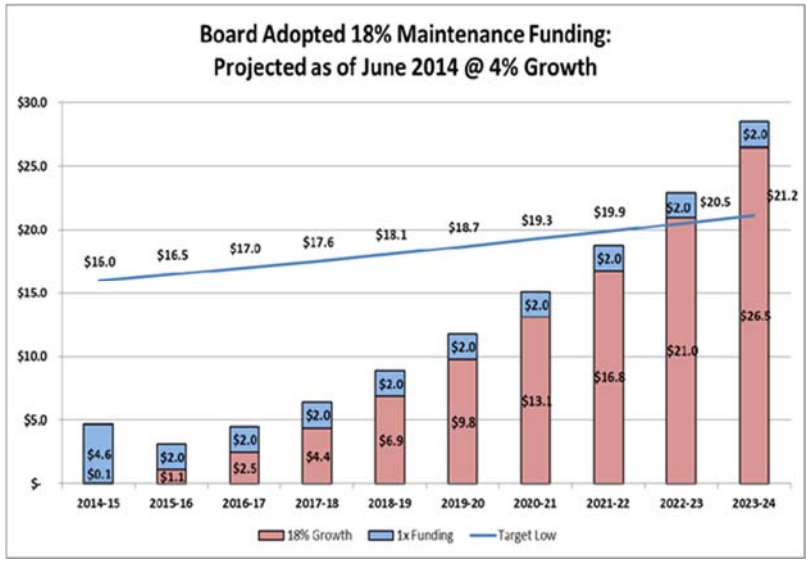
MAINTENANCE FUNDING PLAN

The County of Santa Barbara's facility 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 which includes transportation, facilities and park infrastructure. In June 2014, the Board directed staff to implement a maintenance funding policy that would increase ongoing General Fund Contributions (GFC) for all maintenance efforts, by allocating 18% of unallocated Discretionary General Revenues towards these projects subject to available funding. 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 additional ongoing funding during the 5 year CIP period from FY 2018-19 through FY 2022-23. These projections were based on projected property tax increases of 4% per year. As described in the Policy, these funds will be calculated annually and allocated to departments based on current needs and funding availability.

Proposed 18% Maintenance Allocations

The proposed 18% Maintenance Policy allocations for FY 2018-19 are based on existing needs and priorities. The 18% Maintenance Growth Allocation for FY 2018-19 will be determined at the 2018 Budget Hearings and is allocated as: 50% to Public Works, 35% to General Services, and 15% to Parks. The graph below shows the projected growth as of June 2014. The table below shows the allocation through FY 2017-18:



REVISED Maintenance Funding for FY 2017-18 (General Fund Allocations)

	Public Works		General Services		Comm. Services Department		Maintenance Total	
Baseline	$ 500,000		$1,300,000		$ 500,000		$2,300,000	
18% Maintenance Funding	1,630,000	5	1,140,000	5	490,000	5	$3,260,000	
One-Time Maintenance Funds	1,570,000	1	1,100,000	2	470,000	3	$3,140,000	*
Subtotal	**$3,700,000**		**$3,540,000**		**$ 1,460,000**		**$8,700,000**	
Funding for Capital Debt Service	-		700,000	4	-		700,000	*
	$3,700,000		**$4,240,000**		**$ 1,460,000**		**$9,400,000**	

Notes

1 Public Works one-time maintenance funds include CEO Recommended Expansions for road maintenance.
2 General Services one-time maintenance funds include CEO Recommendations for previously deferred projects and potential emergencies.
3 CSD one-time maintenance funds include CEO Recommendations for deferred maintenance and dead or dying tree clearing.
4 General Services debt service to support acceleration of capital projects. Proceeds could be used for non-General Services projects.
5 Shifts $260,000 from One-Time Maintenance Funds to 18% Maintenance Funding (PW $130,000, GS $90,000, CSD $40,000) revised from original FY 17-18 Recommended Budget

* - Additional FY 2017-18 funding, in excess of policy is $4,100,000

Note: Other funding sources provide maintenance funding, but are not shown here. This chart shows only General Fund allocations.

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.

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. The high priority projects consist of mostly capital replacement projects, primarily resulting from accumulated deferred maintenance. These included projects like the following: SB Jail facility improvements, Calle Real Water Systems Replacement, Parking Lots, Building Safety Enhancements, other priority projects.

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. However, the CEO's office is currently evaluating options and will report further findings as they become available.

THE CIP AND THE COMPREHENSIVE PLAN

Following Board receipt of the CIP, new capital projects recommended for planning, initiation or construction during FY 2018-19 will be submitted in accordance with Government Code 65401 and 65402 to the Planning Commission for review of their consistency with the County's Comprehensive Plans for the unincorporated areas. The Planning Commission will submit its findings to the Board.

The following table summarizes by function and department the recommended FY 2018-19 and Proposed FY 2019-20 appropriations to be presented at the June Budget Hearings.

CIP FY2019-2020 RECOMMENDED & PROPOSED CAPITAL BUDGETS

FUNDED

(IN THOUSANDS OF DOLLARS)

Functional Group – Department	FY 2018-19 Recommended
Public Safety	
District Attorney	$ -
Fire	10,344
Probation	2,105
Sheriff	40
Function Total	**$ 12,489**
Health and Public Assistance	
Behavioral Wellness	$ 695
Public Health	910
Social Services	643
Function Total	**$ 2,248**
Community Resources and Public Facilities	
Community Services	$ 2,650
Public Works	52,356
Function Total	**$ 55,006**
General Government & Support Services	
Clerk-Recorder-Assessor	$ 275
General Services	650
North County Jail	35,763
Treasurer Tax Collector	438
Function Total	**$ 37,126**
Countywide Total	**$ 106,869**

CONCLUSIONS

The FY 2018-23 CIP is being presented for Board consideration and will be recommended as part of the FY 2018-19 Operating Budget, scheduled for adoption in June, 2018. 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 effort of the various departments. Updating the plan annually incorporates changing needs and funding.

Sincerely,

Skip Grey on behalf of Janette D. Pell

Janette D. Pell, General Services Director

Section B : Tables
Funded & Partially Funded Projects

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments ($000)

Function / Department *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Public Safety												
District Attorney \P				1,811				1,811		200	1,611	1,811
Department Totals				**1,811**				**1,811**		**200**	**1,611**	**1,811**
Fire \F	2,121	1,767	9,844	8,345	2,819	750	300	22,058		25,946		25,946
Fire \P	1,428		500	1,000	5,000	3,460	29,991	39,951		11,988	29,391	41,379
Department Totals	**3,549**	**1,767**	**10,344**	**9,345**	**7,819**	**4,210**	**30,291**	**62,009**		**37,934**	**29,391**	**67,325**
Probation \F		469	2,105					2,105		2,574		2,574
Department Totals		**469**	**2,105**					**2,105**		**2,574**		**2,574**
Sheriff \F	34,924	40,408	35,803					35,803		111,135		111,135
Sheriff \P	123	6		319	300			619		129	619	748
Department Totals	**35,047**	**40,414**	**35,803**	**319**	**300**			**36,422**		**111,264**	**619**	**111,883**
Function Totals	**38,596**	**42,650**	**48,252**	**11,475**	**8,119**	**4,210**	**30,291**	**102,347**		**151,972**	**31,621**	**183,593**
Health & Human Services												
Behavioral Wellness \F	100	550	695					695		1,345		1,345
Department Totals	**100**	**550**	**695**					**695**		**1,345**		**1,345**
Public Health \F	75	90	910	400				1,310		1,475		1,475
Department Totals	**75**	**90**	**910**	**400**				**1,310**		**1,475**		**1,475**
Social Services \F		1,020	643	37				680		1,700		1,700
Department Totals		**1,020**	**643**	**37**				**680**		**1,700**		**1,700**
Function Totals	**175**	**1,660**	**2,248**	**437**				**2,685**		**4,520**		**4,520**
Community Resources & Public Facl.												
Community Services \F	31	30	319					319		380		380
Community Services \P	7,367	1,691	2,331	9,122	12,497	11,397	13,966	49,313	15,071	13,791	59,651	73,442
Department Totals	**7,398**	**1,721**	**2,650**	**9,122**	**12,497**	**11,397**	**13,966**	**49,632**	**15,071**	**14,171**	**59,651**	**73,822**
Public Works \F	14,143	14,096	48,041	59,811	44,321	23,201	11,014	186,388	67,442	282,069		282,069
Public Works \P	23,628	3,598	4,315	8,290	10,338	12,675	7,585	43,203	76,439	60,781	86,087	146,868
Department Totals	**37,771**	**17,694**	**52,356**	**68,101**	**54,659**	**35,876**	**18,599**	**229,591**	**143,881**	**342,850**	**86,087**	**428,937**
Function Totals	**45,169**	**19,415**	**55,006**	**77,223**	**67,156**	**47,273**	**32,565**	**279,223**	**158,952**	**357,021**	**145,738**	**502,759**
General Government & Support Services												
Clerk-Recorder-Assessor \F	123	165	275	2,781	287	293	499	4,135		4,423		4,423
Department Totals	**123**	**165**	**275**	**2,781**	**287**	**293**	**499**	**4,135**		**4,423**		**4,423**
General Services \F		1,224	350					350		1,574		1,574
General Services \P	60		300	5,025	8,000	8,700		22,025		3,860	18,225	22,085

** F = Fully Funded, P = Partially Funded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments ($000)

Function / Department *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Department Totals	**60**	**1,224**	**650**	**5,025**	**8,000**	**8,700**		**22,375**		**5,434**	**18,225**	**23,659**
Treasurer-Tax Collector-Public \F	1,996		438					438		2,434		2,434
Department Totals	**1,996**		**438**					**438**		**2,434**		**2,434**
Function Totals	**2,179**	**1,389**	**1,363**	**7,806**	**8,287**	**8,993**	**499**	**26,948**		**12,291**	**18,225**	**30,516**
Funding Summary												
Funded Totals	86,119	65,114	106,869	82,723	61,647	35,424	19,633	306,296	68,275	525,804		525,804
Unfunded Totals				14,218	21,915	25,052	43,722	104,907	90,677		195,584	195,584
Grand Totals	**86,119**	**65,114**	**106,869**	**96,941**	**83,562**	**60,476**	**63,355**	**411,203**	**158,952**	**525,804**	**195,584**	**721,388**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Public Safety												
District Attorney												
Building & Building Improv (LI 8200)												
Santa Maria Office Remodel \P				1,261				1,261		50	1,211	1,261
Class Totals				**1,261**				**1,261**		**50**	**1,211**	**1,261**
IT Hardware/Software (LI 8301)												
Case Management System Upgrade \P				550				550		150	400	550
Class Totals				**550**				**550**		**150**	**400**	**550**
Department Totals				**1,811**				**1,811**		**200**	**1,611**	**1,811**
Public Safety												
Fire												
Building & Building Improv (LI 8200)												
Buellton Operations and Administrative Center \F			6,000					6,000		6,000		6,000
Station 10 (Western Goleta) New Station \F	1,466	177	1,087	3,000	1,909			5,996		7,639		7,639
Station 41 (Cuyama) Rebuild \F	655			5,045				5,045		5,700		5,700
Fire Communications Center/Headquarters Rebuild \P			500	1,000	5,000	3,460	7,300	17,260		9,960	7,300	17,260
Operations Complex - Los Alamos \P	898						4,802	4,802		898	4,802	5,700
Station 13 (Goleta-Hollister Ave.) Rebuild \P	204						5,763	5,763		204	5,763	5,967
Station 23 (Sisquoc) Rebuild \P	326						5,763	5,763		326	5,763	6,089
Station 25 (Orcutt Area) New Station \P							6,363	6,363		600	5,763	6,363
Class Totals	**3,549**	**177**	**7,587**	**9,045**	**6,909**	**3,460**	**29,991**	**56,992**		**31,327**	**29,391**	**60,718**
Equipment (LI 8300)												
Miscellaneous Equipment \F		1,590	2,757	300	910	750	300	5,017		6,607		6,607
Class Totals		**1,590**	**2,757**	**300**	**910**	**750**	**300**	**5,017**		**6,607**		**6,607**
Department Totals	**3,549**	**1,767**	**10,344**	**9,345**	**7,819**	**4,210**	**30,291**	**62,009**		**37,934**	**29,391**	**67,325**
Public Safety												
Probation												
Building & Building Improv (LI 8200)												
Los Prietos Boys Camp Remodel \F		344								344		344
Probation Resource and Report Center (PRRC) Remodel \F			1,500					1,500		1,500		1,500
Santa Maria Juvenile Hall Security Upgrades \F		125	605					605		730		730
Class Totals		**469**	**2,105**					**2,105**		**2,574**		**2,574**
Department Totals		**469**	**2,105**					**2,105**		**2,574**		**2,574**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Public Safety												
Sheriff												
Building & Building Improv (LI 8200)												
County Jail - Northern Branch \F	34,748	40,346	35,763					35,763		110,857		110,857
Santa Maria Station Addition and Remodel \P	123	6		319	300			619		129	619	748
Class Totals	**34,871**	**40,352**	**35,763**	**319**	**300**			**36,382**		**110,986**	**619**	**111,605**
Equipment (LI 8300)												
Sheriff's Office Capital Equipment Replacement \F	176	62	24					24		262		262
Class Totals	**176**	**62**	**24**					**24**		**262**		**262**
IT Hardware/Software (LI 8301)												
Replace Computer Server equipment \F			16					16		16		16
Class Totals			**16**					**16**		**16**		**16**
Department Totals	**35,047**	**40,414**	**35,803**	**319**	**300**			**36,422**		**111,264**	**619**	**111,883**
Health & Human Services												
Behavioral Wellness												
Building & Building Improv (LI 8200)												
Crisis Residential Treatment - North County \F		475	475					475		950		950
Psychiatric Health Facility Rehabilitation \F	100	75	220					220		395		395
Class Totals	**100**	**550**	**695**					**695**		**1,345**		**1,345**
Department Totals	**100**	**550**	**695**					**695**		**1,345**		**1,345**
Health & Human Services												
Public Health												
Building & Building Improv (LI 8200)												
Building 1 HVAC Assessment and Installation \F		90	500					500		590		590
Franklin Health Care Center Remodel \F	55		135					135		190		190
Santa Barbara Health Care Center Remodel \F	20		200					200		220		220
Santa Maria Health Care Center Remodel \F			75	400				475		475		475
Class Totals	**75**	**90**	**910**	**400**				**1,310**		**1,475**		**1,475**
Department Totals	**75**	**90**	**910**	**400**				**1,310**		**1,475**		**1,475**
Health & Human Services												
Social Services												
Equipment (LI 8300)												
Facility Machine Replacement \F		45	43	37				80		125		125
Class Totals		**45**	**43**	**37**				**80**		**125**		**125**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
IT Hardware/Software (LI 8301)												
Document Imaging Replacement System \F			275					275		275		275
IT Hardware Replacement Program \F		325	325					325		650		650
Workforce Optimization and Verbal Attestation \F		650								650		650
Class Totals		**975**	**600**					**600**		**1,575**		**1,575**
Department Totals		**1,020**	**643**	**37**				**680**		**1,700**		**1,700**
Community Resources & Public Facl.												
Community Services												
Land (LI 8100)												
Point Sal Coastal Access Improvements \P	181	350	131	4,000	4,000	400	1,938	10,469		662	10,338	11,000
Class Totals	**181**	**350**	**131**	**4,000**	**4,000**	**400**	**1,938**	**10,469**		**662**	**10,338**	**11,000**
Land Improvements (LI 8120 Land Improv.)												
Goleta Beach Project \P	2,152	425	462	160	160	160	468	1,410	823	4,502	308	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	200		1,100	1,200			2,300		222	2,300	2,522
Santa Claus Lane Beach Access \P	695			500	900	900	1,005	3,305		695	3,305	4,000
Toro Canyon Park Driveway to County Maintained Roadway	20					250	1,030	1,280		20	1,280	1,300
Waller Park Playfields \P	219	10	31		3,000	5,000	4,740	12,771		260	12,740	13,000
Walter Capps Park \P	2,585	19	136	400	475			1,011		2,740	875	3,615
Class Totals	**6,634**	**654**	**629**	**2,543**	**6,118**	**6,548**	**7,243**	**23,081**	**823**	**9,380**	**21,812**	**31,192**
Building & Building Improv (LI 8200)												
Arroyo Burro Ranger Office & Storage Area Improvements \	5	25	21	400	229			650		51	629	680
Cachuma Lake Pool Area Improvements \P	75			250	250	2,500	3,500	6,500		75	6,500	6,575
Jalama Beach Affordable Overnight Accomodations \P	75	142	1,000	729	700	749		3,178		1,946	1,449	3,395
Class Totals	**155**	**167**	**1,021**	**1,379**	**1,179**	**3,249**	**3,500**	**10,328**		**2,072**	**8,578**	**10,650**
Equipment (LI 8300)												
Park 5 Year Equipment Program \P		165	50	200	200	200	285	935	2,000	415	2,685	3,100
Class Totals		**165**	**50**	**200**	**200**	**200**	**285**	**935**	**2,000**	**415**	**2,685**	**3,100**
Infrastructure (LI 8400 Infrastructure)												
Jalama Beach Park - Water Line \F	31	30	319					319		380		380
Cachuma Lake Rec Enhancements & Infrastructure Upgrad	397	355	500	1,000	1,000	1,000	1,000	4,500	12,248	1,262	16,238	17,500
Class Totals	**428**	**385**	**819**	**1,000**	**1,000**	**1,000**	**1,000**	**4,819**	**12,248**	**1,642**	**16,238**	**17,880**
Department Totals	**7,398**	**1,721**	**2,650**	**9,122**	**12,497**	**11,397**	**13,966**	**49,632**	**15,071**	**14,171**	**59,651**	**73,822**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Community Resources & Public Facl.												
Public Works												
Land (LI 8100)												
Basin - Blosser Basin Property Acquisition \F						520		520		520		520
Basin - Hot Springs Basin \F		10	100	1,890				1,990		2,000		2,000
Flood - Stockpile Area - South Coast \F		10	4,010	10	13	210	1,590	5,833		5,843		5,843
Basin - Lower Arroyo Paredon \P	1	10	100	1,200	3,288			4,588		1,311	3,288	4,599
Class Totals	**1**	**30**	**4,210**	**3,100**	**3,301**	**730**	**1,590**	**12,931**		**9,674**	**3,288**	**12,962**
Land Improvements (LI 8120 Land Improv.)												
Landfill - Tajiguas Landfill Phase 3C & 3D Liners \F		3,263	590					590		3,853		3,853
Class Totals		**3,263**	**590**					**590**		**3,853**		**3,853**
Building & Building Improv (LI 8200)												
Landfill - Tajiguas Landfill Green Waste Pad Improve \F				600				600		600		600
Landfill - Tajiguas Landfill Maintenance Shop \F	58			400				400		458		458
LCSD - Flood Protection \F			2,116					2,116		2,116		2,116
Transfer Stations - SCRTS Storm Drain Syst Improvements \		466	1,320					1,320		1,786		1,786
Transfer Stations - SYVRTS Storm Drain Sys Improvements			270					270		270		270
Transfer Stations - Various improvements \F		35	260					260		295		295
Class Totals	**58**	**501**	**3,966**	**1,000**				**4,966**		**5,525**		**5,525**
Equipment (LI 8300)												
Equipment Replacement Program - Flood Control District \F			135	170	250	200	250	1,005		1,005		1,005
Equipment Replacement Program - PW Transportation \F		767	1,535	576	681	580	770	4,142		4,909		4,909
Landfill - Heavy Equipment Replacement Program \F	1,901	2,408	920	2,455	865	3,000	1,760	9,000		13,309		13,309
Class Totals	**1,901**	**3,175**	**2,590**	**3,201**	**1,796**	**3,780**	**2,780**	**14,147**		**19,223**		**19,223**
Infrastructure (LI 8400 Infrastructure)												
Basin - Maria Ygnacio East Debris Basin Modification \F	128	55	25	691				716		899		899
Basin - Maria Ygnacio Main Debris Basin Modification \F	158	42	25	753				778		978		978
Basin - Rattlesnake Debris Basin Modification \F	61	19	15	584	28	14		641		721		721
Basin - Romero Basin Rehabilitation \F			150					150		150		150
Basin - San Ysidro Debris Basin Modification \F	66	17	15	15	15	62	568	675		758		758
Channel - Montecito Creek Channel Improvements, Mont. \F		42	22					22	8,639	8,703		8,703
Channel - Sycamore Cr. Improvement Proj, Santa Barbara \		67	20					20	58,803	58,890		58,890
Channel - Unit Two Channel Improvements, Santa Maria \F	1,284	1,900	180					180		3,364		3,364
LCSD - Plant Upgrade \F	3,704	823	15,442	15,327	15,327			46,096		50,623		50,623
LCSD - Recycled Water Distribution Expansion \F	55		388	4,192				4,580		4,635		4,635
LCSD - Sewer System Improvements \F			1,700	300	300	300	300	2,900		2,900		2,900
LCSD - Solids Handling Upgrade \F	191	32	2,278					2,278		2,501		2,501
Planning - Mission Cyn Master Drainage Plan, S.B. \F		46	10					10		56		56

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Roadway Improv - Clark Avenue at Highway 101 \F	199	172	2,000	450				2,450		2,821		2,821
Roadway Improv - Hollister Ave/State St Improv -Phase I \F	190	555	415					415		1,160		1,160
Roadway Improv - IV Infrastructure Improvements Program \		80	670	400	400	400		1,870		1,950		1,950
Roadway Improv - UVP_Woodmere Barrier Wall Project \F	440	192	1,000					1,000		1,632		1,632
Storm Drain - ESSD Outlet Reconstruction \F		83	510					510		593		593
Storm Drain - North Ave Storm Drain Imprv., East Phase \F	74	131	501					501		706		706
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	264	68	1,000					1,000		1,332		1,332
Structure R&R - Bonita School Road Bridge Replacement \F	857	500	435	2,100	16,568	16,568		35,671		37,028		37,028
Structure R&R - East Mountain Drive LWC Replacement \F	401	360	343	320	2,742			3,405		4,166		4,166
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F	877	170	485	1,050	20	10	5	1,570		2,617		2,617
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	1,253	615	2,179	15,685	2,845	91		20,800		22,668		22,668
Structure R&R - Foothill Rd. LWC Replacement \F	1,160	760	6,118	10,709	125	40	40	17,032		18,952		18,952
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F	355	75	100	75	1,770	1,150		3,095		3,525		3,525
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F	231	70	140	75	2,313			2,528		2,829		2,829
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F			190	185		50	1,610	2,035		2,035		2,035
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F			194	224	25		1,862	2,305		2,305		2,305
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F				265			1,053	1,318		1,318		1,318
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F				265			1,200	1,465		1,465		1,465
Structure R&R - Scour Countermeasure Br No. 51C-0163 \F	181	52	235	45	34	6	6	326		559		559
Structure R&R - Scour Countermeasure Bridge No. 51C-081	55	211								266		266
Basin - Cold Springs Debris Basin Modification \P	62	17	15	10	10	10	10	55	2,842	134	2,842	2,976
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	22,100	3,450	4,200	7,000	7,000	7,000	7,000	32,200	28,222	57,750	28,222	85,972
Roadway Improv - Hollister Ave/State St Improvements \P	1,075					2,200	575	2,775	45,375	1,075	48,150	49,225
Roadway Improv - Santa Claus Ln Streetscape Improvemen	390	121		80	40	3,465		3,585		511	3,585	4,096
Class Totals	**35,811**	**10,725**	**41,000**	**60,800**	**49,562**	**31,366**	**14,229**	**196,957**	**143,881**	**304,575**	**82,799**	**387,374**
Department Totals	**37,771**	**17,694**	**52,356**	**68,101**	**54,659**	**35,876**	**18,599**	**229,591**	**143,881**	**342,850**	**86,087**	**428,937**
General Government & Support Services												
Clerk-Recorder-Assessor												
Equipment (LI 8300)												
County Vote Tabulation System \F				2,500				2,500		2,500		2,500
Class Totals				**2,500**				**2,500**		**2,500**		**2,500**
IT Hardware/Software (LI 8301)												
New APS System \F	123	165	275	281	287	293	499	1,635		1,923		1,923
Class Totals	**123**	**165**	**275**	**281**	**287**	**293**	**499**	**1,635**		**1,923**		**1,923**
Department Totals	**123**	**165**	**275**	**2,781**	**287**	**293**	**499**	**4,135**		**4,423**		**4,423**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
General Government & Support Services												
General Services												
Land Improvements (LI 8120 Land Improv.)												
CP--Santa Ynez Airport Improvements (ACIP Grant 15) \F		1,041	50					50		1,091		1,091
Class Totals		**1,041**	**50**					**50**		**1,091**		**1,091**
Building & Building Improv (LI 8200)												
CP--Isla Vista Community Center \F		183	300					300		483		483
CP--Calle Real Water System Replacement \P	60			2,025				2,025		60	2,025	2,085
Class Totals	**60**	**183**	**300**	**2,025**				**2,325**		**543**	**2,025**	**2,568**
Equipment (LI 8300)												
ICT--Communications Infrastructure Upgrade \P			300	3,000	8,000	8,700		20,000		3,800	16,200	20,000
Class Totals			**300**	**3,000**	**8,000**	**8,700**		**20,000**		**3,800**	**16,200**	**20,000**
Department Totals	**60**	**1,224**	**650**	**5,025**	**8,000**	**8,700**		**22,375**		**5,434**	**18,225**	**23,659**
General Government & Support Services												
Treasurer-Tax Collector-Public												
IT Hardware/Software (LI 8301)												
Property Tax Management System Replacement \F	1,996		438					438		2,434		2,434
Class Totals	**1,996**		**438**					**438**		**2,434**		**2,434**
Department Totals	**1,996**		**438**					**438**		**2,434**		**2,434**
Class Summary												
Land (LI 8100)	182	360	231	5,200	7,288	400	1,938	15,057		1,973	13,626	15,599
Land (LI 8100)		20	4,110	1,900	13	730	1,590	8,343		8,363		8,363
Land Improvements (LI 8120 Land Improv.)	6,634	654	629	2,543	6,118	6,548	7,243	23,081	823	9,380	21,812	31,192
Land Improvements (LI 8120 Land Improv.)		4,304	640					640		4,944		4,944
Building & Building Improv (LI 8200)	1,766	173	1,521	5,984	6,479	6,709	33,491	54,184		14,299	41,824	56,123
Building & Building Improv (LI 8200)	37,102	42,316	50,826	9,445	1,909			62,180		141,598		141,598
Equipment (LI 8300)		165	350	3,200	8,200	8,900	285	20,935	2,000	4,215	18,885	23,100
Equipment (LI 8300)	2,077	4,872	5,414	6,038	2,706	4,530	3,080	21,768		28,717		28,717
IT Hardware/Software (LI 8301)				550				550		150	400	550
IT Hardware/Software (LI 8301)	2,119	1,140	1,329	281	287	293	499	2,689		5,948		5,948
Infrastructure (LI 8400 Infrastructure)	24,024	3,943	4,715	8,090	8,050	13,675	8,585	43,115	88,687	60,732	99,037	159,769
Infrastructure (LI 8400 Infrastructure)	12,215	7,167	37,104	53,710	42,512	18,691	6,644	158,661	67,442	245,485		245,485
Grand Totals	**86,119**	**65,114**	**106,869**	**96,941**	**83,562**	**60,476**	**63,355**	**411,203**	**158,952**	**525,804**	**195,584**	**721,388**

** 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Object Level not assigned												
Debt Financing						5,045				5,045		5,045
Total						**5,045**				**5,045**		**5,045**
Changes to Committed												
DA Automation Designations						150				150		150
Fund Balance - Committed	1,996			693	693					693		2,689
General Fund Capital Designation	120	183	300		300					300		603
General Fund Capital Maintenance Designation	475	512		220	220					220		1,207
General Fund Maintenance Policy 18%		105										105
Parks Capital Committed Fund Balance	242	465	862	160	1,022	160	160	160	160	1,662	833	3,202
Roads-Capital Infrastructure	270	309		59	59					59		638
Changes to Committed Total	**3,103**	**1,574**	**1,162**	**1,132**	**2,294**	**310**	**160**	**160**	**160**	**3,084**	**833**	**8,594**
Changes to Restricted												
Designated - Assessor Property Tax Improvemen	123	165		275	275	281	287	293	499	1,635		1,923
Designation-Elections						495				495		495
Fund Balance - Restricted		469	605	1,500	2,105					2,105		2,574
Public Health Fund	75	90		910	910	400				1,310		1,475
Changes to Restricted Total	**198**	**724**	**605**	**2,685**	**3,290**	**1,176**	**287**	**293**	**499**	**5,545**		**6,467**
Charges for Services												
Developer Fees	382	177		1,087	1,087				600	1,687		2,246
GTIP	900	65		83	83					83		1,048
ISF - Communication Services				300	300	1,000	2,000	500		3,800		3,800
Laguna District Service Charges	3,950	855		21,924	21,924	17,819	15,627	300	300	55,970		60,775
OTIP	99	172		1,100	1,100					1,100		1,371
Quimby	219	35	52		52					52		306
Resource Recovery & Waste Mgt. Enterprise Fun	1,959	6,172		3,360	3,360	3,455	865	3,000	1,760	12,440		20,571
Charges for Services Total	**7,509**	**7,476**	**52**	**27,854**	**27,906**	**22,274**	**18,492**	**3,800**	**2,660**	**75,132**		**90,117**
Fines, Forfeitures, and Penalties												
Asset Forfeiture						50				50		50
Fines, Forfeitures, and Penalties Total						**50**				**50**		**50**
Intergovernmental Revenue-Federal												
Bureau of Reclamation	102	253		170	170					170		525
FAA Grant		937		45	45					45		982
FEMA	164											164
HAVA Funding						2,005				2,005		2,005

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	4,517	2,463		8,979	8,979	26,107	23,197	15,869	5,111	79,263		86,243
HSIP				900	900	450				1,350		1,350
SAFETEA-LU	365	259		332	332					332		956
Intergovernmental Revenue-Federal Total	**5,148**	**3,912**		**10,426**	**10,426**	**28,562**	**23,197**	**15,869**	**5,111**	**83,165**		**92,225**
Intergovernmental Revenue-Other												
AB1431	158											158
City of Goleta	1,250					3,000	1,909			4,909		6,159
City of Santa Barbara	232											232
Coastal Impact Assistance Program	2,098											2,098
Federal/State/Dept. of Social Services		1,020		643	643	37				680		1,700
Santa Ynez Airport Authority		57		3	3					3		60
Intergovernmental Revenue-Other Total	**3,738**	**1,077**		**646**	**646**	**3,037**	**1,909**			**5,592**		**10,407**
Intergovernmental Revenue-State												
AB900 Conditional Award	21,424	34,752	23,824		23,824					23,824		80,000
CA DWR Urban Stream Restoration Grant	13					217				217		230
Caltrans		47		2	2					2		49
CBI	310											310
Gas Tax		787		1,575	1,575	776	881	780	770	4,782		5,569
Prop 12	209											209
Prop 40	335											335
Proposition 172	856											856
Proposition 1B	237	123		436	436	3,137	569	18		4,160		4,520
Proposition 50	1,000											1,000
Realignment	100	75	220		220					220		395
Toll Credits	462	221		918	918	1,749	2,672	2,027	664	8,030		8,713
UCSB				375	375	200	200	200		975		975
Intergovernmental Revenue-State Total	**24,946**	**36,005**	**24,044**	**3,306**	**27,350**	**6,079**	**4,322**	**3,025**	**1,434**	**42,210**		**103,161**
Licenses, Permits and Franchises												
Permit Mitigation Fees	75	142	1,000		1,000	178				1,178		1,395
Licenses, Permits and Franchises Total	**75**	**142**	**1,000**		**1,000**	**178**				**1,178**		**1,395**
Miscellaneous Revenue												
CREF	388	19		136	136	551				687		1,094
Del Playa Prop. Sale and IV Red. Agency	1,145											1,145
Ocean Protection Council				2	2	222	13	15	251	503		503
Miscellaneous Revenue Total	**1,533**	**19**		**138**	**138**	**773**	**13**	**15**	**251**	**1,190**		**2,742**

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Other Financing Sources												
AB 1600	128	6										134
Grants	1,245	475		475	475	2,000				2,475		4,195
Other Financing Sources Total	**1,373**	**481**		**475**	**475**	**2,000**				**2,475**		**4,329**
Taxes												
Fire	2,083	1,590		9,257	9,257	1,300	5,910	4,210	300	20,977		24,650
Flood Control District				135	135	170	250	200	250	1,005		1,005
General Fund	12,726	5,906	11,939	90	12,029	50	50	50	50	12,229		30,861
Lompoc City Flood Zone	74	131		501	501					501		706
Measure A	624	241		1,027	1,027	5	4	1	1	1,038		1,903
Measure D	110											110
Santa Maria Flood Zone	1,548	1,968		1,180	1,180			520		1,700		5,216
South Coast Flood Zone	21,331	3,868	4,472	4,743	9,215	11,714	7,053	7,281	8,917	44,180	67,442	136,821
Taxes Total	**38,496**	**13,704**	**16,411**	**16,933**	**33,344**	**13,239**	**13,267**	**12,262**	**9,518**	**81,630**	**67,442**	**201,272**
Grand Totals	**86,119**	**65,114**	**43,274**	**63,595**	**106,869**	**82,723**	**61,647**	**35,424**	**19,633**	**306,296**	**68,275**	**525,804**

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 2017-18	Project Total
Health & Human Services			
Public Health			
Building & Building Improv (LI 8200)			
Carpinteria Health Care Center Remodel	25	450	475
Class Totals	**25**	**450**	**475**
IT Hardware/Software (LI 8301)			
New Electronic Health Record/Practice Management System	928	412	1,340
Class Totals	**928**	**412**	**1,340**
Department Totals	**953**	**862**	**1,815**
Community Resources & Public Facl.			
Community Services			
Infrastructure (LI 8400 Infrastructure)			
Arroyo Burro Lift Station Upgrades		385	385
Class Totals		**385**	**385**
Department Totals		**385**	**385**
Public Works			
Infrastructure (LI 8400 Infrastructure)			
Bikelanes: San Jose Creek Class I (North Segment)	403	1,205	1,618
Patterson Widening	203	400	603
Storm Drain - Faraday Storm Drain, Santa Ynez	1	300	2,871
Structure R&R - Goleta Beach Access Br. 51C-158	5,766	1,423	7,995
Structure R&R - Jalama Road Br. No. 51C-013	1,810	795	2,605
Class Totals	**8,183**	**4,123**	**15,692**
Department Totals	**8,183**	**4,123**	**15,692**
Grand Totals	**9,136**	**5,370**	**17,892**

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2017-18	Project Total

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2018-20 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2017-18	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2018-19 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Public Safety											
Fire											
Buellton Operations and Administrative Center			6,000		6,000						
Fire Communications Center/Headquarters Rebuild			500	1,000	17,260						
Miscellaneous Equipment		1,590	2,757	300	6,607						
Station 10 (Western Goleta) New Station	1,466	177	1,087	3,000	7,639						
Department Totals	**1,466**	**1,767**	**10,344**	**4,300**	**37,506**						
Probation											
Probation Resource and Report Center (PRRC) Remodel			1,500		1,500						
Santa Maria Juvenile Hall Security Upgrades		125	605		730						
Department Totals		**125**	**2,105**		**2,230**						
Sheriff											
County Jail - Northern Branch	34,748	40,346	35,763		110,857	299	377			676	676
Replace Computer Server equipment			16		16						
Sheriff's Office Capital Equipment Replacement	176	62	24		262						
Department Totals	**34,924**	**40,408**	**35,803**		**111,135**	**299**	**377**			**676**	**676**
Health & Human Services											
Behavioral Wellness											
Crisis Residential Treatment - North County		475	475		950	22	25			47	47
Psychiatric Health Facility Rehabilitation	100	75	220		395						
Department Totals	**100**	**550**	**695**		**1,345**	**22**	**25**			**47**	**47**
Public Health											
Building 1 HVAC Assessment and Installation		90	500		590	54	109			163	163
Franklin Health Care Center Remodel	55		135		190	2	5			7	7
Santa Barbara Health Care Center Remodel	20		200		220						
Santa Maria Health Care Center Remodel			75	400	475						
Department Totals	**75**	**90**	**910**	**400**	**1,475**	**56**	**114**			**170**	**170**
Social Services											
Document Imaging Replacement System			275		275						
Facility Machine Replacement		45	43	37	125						
IT Hardware Replacement Program		325	325		650						
Department Totals		**370**	**643**	**37**	**1,050**						
Community Resources & Public Facl.											

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2018-20 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2017-18	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2018-19 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Community Services											
Arroyo Burro Ranger Office & Storage Area Improvements	5	25	21	400	680						
Cachuma Lake Rec Enhancements & Infrastructure Upgrades	397	355	500	1,000	17,500		5			5	5
Goleta Beach Project	2,152	425	462	160	4,810						
Jalama Beach Affordable Overnight Accomodations	75	142	1,000	729	3,395						
Jalama Beach Park - Water Line	31	30	319		380						
Park 5 Year Equipment Program		165	50	200	3,100						
Point Sal Coastal Access Improvements	181	350	131	4,000	11,000						
Waller Park Playfields	219	10	31		13,000						
Walter Capps Park	2,585	19	136	400	3,615						
Department Totals	**5,645**	**1,521**	**2,650**	**6,889**	**57,480**		**5**			**5**	**5**
Public Works											
Basin - Cold Springs Debris Basin Modification	62	17	15	10	2,976						
Basin - Hot Springs Basin		10	100	1,890	2,000						
Basin - Lower Arroyo Paredon	1	10	100	1,200	4,599						
Basin - Maria Ygnacio East Debris Basin Modification	128	55	25	691	899						
Basin - Maria Ygnacio Main Debris Basin Modification	158	42	25	753	978						
Basin - Rattlesnake Debris Basin Modification	61	19	15	584	721						
Basin - Romero Basin Rehabilitation			150		150						
Basin - San Ysidro Debris Basin Modification	66	17	15	15	758						
Channel - Lower Mission Creek Flood Control Proj, S.B.	22,100	3,450	4,200	7,000	85,972						
Channel - Montecito Creek Channel Improvements, Mont.		42	22		8,703						
Channel - Sycamore Cr. Improvement Proj, Santa Barbara		67	20		58,890						
Channel - Unit Two Channel Improvements, Santa Maria	1,284	1,900	180		3,364						
Equipment Replacement Program - Flood Control District			135	170	1,005						
Equipment Replacement Program - PW Transportation		767	1,535	576	4,909						
Flood - Stockpile Area - South Coast		10	4,010	10	5,843						
Landfill - Heavy Equipment Replacement Program	1,901	2,408	920	2,455	13,309						
Landfill - Tajiguas Landfill Phase 3C & 3D Liners		3,263	590		3,853						
LCSD - Flood Protection			2,116		2,116						
LCSD - Plant Upgrade	3,704	823	15,442	15,327	50,623						
LCSD - Recycled Water Distribution Expansion	55		388	4,192	4,635						
LCSD - Sewer System Improvements			1,700	300	2,900						
LCSD - Solids Handling Upgrade	191	32	2,278		2,501						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2018-20 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2017-18	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2018-19 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Planning - Mission Cyn Master Drainage Plan, S.B.		46	10		56						
Roadway Improv - Clark Avenue at Highway 101	199	172	2,000	450	2,821						
Roadway Improv - Hollister Ave/State St Improv -Phase I	190	555	415		1,160						
Roadway Improv - IV Infrastructure Improvements Program		80	670	400	1,950						
Roadway Improv - UVP_Woodmere Barrier Wall Project	440	192	1,000		1,632						
Storm Drain - ESSD Outlet Reconstruction		83	510		593						
Storm Drain - North Ave Storm Drain Imprv., East Phase	74	131	501		706						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	264	68	1,000		1,332						
Structure R&R - Bonita School Road Bridge Replacement	857	500	435	2,100	37,028						
Structure R&R - East Mountain Drive LWC Replacement	401	360	343	320	4,166						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	877	170	485	1,050	2,617						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,253	615	2,179	15,685	22,668						
Structure R&R - Foothill Rd. LWC Replacement	1,160	760	6,118	10,709	18,952						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	355	75	100	75	3,525						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	231	70	140	75	2,829						
Structure R&R - Refugio Road MP 3.0 LWC Replacement			190	185	2,035						
Structure R&R - Refugio Road MP 3.1 LWC Replacement			194	224	2,305						
Structure R&R - Scour Countermeasure Br No. 51C-0163	181	52	235	45	559						
Transfer Stations - SCRTS Storm Drain Syst Improvements		466	1,320		1,786						
Transfer Stations - SYVRTS Storm Drain Sys Improvements			270		270						
Transfer Stations - Various improvements		35	260		295						
Department Totals	**36,193**	**17,362**	**52,356**	**66,491**	**370,989**						
General Government & Support Services											
Clerk-Recorder-Assessor											
New APS System	123	165	275	281	1,923						
Department Totals	**123**	**165**	**275**	**281**	**1,923**						
General Services											
CP--Isla Vista Community Center		183	300		483	9	18			27	27
CP--Santa Ynez Airport Improvements (ACIP Grant 15)		1,041	50		1,091						
ICT--Communications Infrastructure Upgrade			300	3,000	20,000						
Department Totals		**1,224**	**650**	**3,000**	**21,574**	**9**	**18**			**27**	**27**
Treasurer-Tax Collector-Public											
Property Tax Management System Replacement	1,996		438		2,434				179	179	8

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2018-20 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2017-18	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2018-19 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Department Totals	**1,996**		**438**		**2,434**				**179**	**179**	**8**
Grand Totals	**80,522**	**63,582**	**106,869**	**81,398**	**609,141**	**386**	**539**		**179**	**1,104**	**933**

Section C: Tables
Unfunded Projects

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VI: Unfunded Summary of Departments ($000)

Function / Department *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Public Safety												
Fire \U					235	1,000	48,084	49,319			49,319	49,319
Department Totals					**235**	**1,000**	**48,084**	**49,319**			**49,319**	**49,319**
Probation \U			609					609			609	609
Department Totals			**609**					**609**			**609**	**609**
Sheriff \U			357	1,425	2,315	280		4,377			4,377	4,377
Department Totals			**357**	**1,425**	**2,315**	**280**		**4,377**			**4,377**	**4,377**
Function Totals			**966**	**1,425**	**2,550**	**1,280**	**48,084**	**54,305**			**54,305**	**54,305**
Health & Human Services												
Public Health \U					250	160	435	845			845	845
Department Totals					**250**	**160**	**435**	**845**			**845**	**845**
Function Totals					**250**	**160**	**435**	**845**			**845**	**845**
Community Resources & Public Facl.												
Community Services \U				1,160	2,950	2,705	45,205	52,020	4,250		56,270	56,270
Department Totals				**1,160**	**2,950**	**2,705**	**45,205**	**52,020**	**4,250**		**56,270**	**56,270**
Public Works \U		10	66,550	59,270	450	1,800	200	128,270	2,710		130,990	130,990
Department Totals		**10**	**66,550**	**59,270**	**450**	**1,800**	**200**	**128,270**	**2,710**		**130,990**	**130,990**
Function Totals		**10**	**66,550**	**60,430**	**3,400**	**4,505**	**45,405**	**180,290**	**6,960**		**187,260**	**187,260**
General Government & Support Services												
General Services \U			13,223	24,154	6,788	3,151	3,154	50,470			50,470	50,470
Department Totals			**13,223**	**24,154**	**6,788**	**3,151**	**3,154**	**50,470**			**50,470**	**50,470**
Function Totals			**13,223**	**24,154**	**6,788**	**3,151**	**3,154**	**50,470**			**50,470**	**50,470**
Funding Summary												
Unfunded Totals		10	80,739	86,009	12,988	9,096	97,078	285,910	6,960		292,880	292,880
Grand Totals		**10**	**80,739**	**86,009**	**12,988**	**9,096**	**97,078**	**285,910**	**6,960**		**292,880**	**292,880**

** U = All Unfunded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Public Safety												
Fire												
Building & Building Improv (LI 8200)												
Fire South Training Facility \U							4,000	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							5,763	5,763			5,763	5,763
Class Totals					**235**	**1,000**	**44,784**	**46,019**			**46,019**	**46,019**
Equipment (LI 8300)												
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
Class Totals							**3,300**	**3,300**			**3,300**	**3,300**
Department Totals					**235**	**1,000**	**48,084**	**49,319**			**49,319**	**49,319**
Public Safety												
Probation												
Building & Building Improv (LI 8200)												
Air Condition Santa Barbara Probation Admin \U			609					609			609	609
Class Totals			**609**					**609**			**609**	**609**
Department Totals			**609**					**609**			**609**	**609**
Public Safety												
Sheriff												
Land (LI 8100)												
Public Safety Memorial \U				175	100	125		400			400	400
Class Totals				**175**	**100**	**125**		**400**			**400**	**400**
Building & Building Improv (LI 8200)												
Main Jail Water Reduction Project \U			219					219			219	219
Sheriff Locker Room Remodel \U				150				150			150	150
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220
Class Totals			**219**	**245**	**1,125**			**1,589**			**1,589**	**1,589**
Equipment (LI 8300)												
Central Stations Radio Repeater \U			8	200	210			418			418	418

** U = All Unfunded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Custody Bus Replacement \U				250				250			250	250
Class Totals			**8**	**450**	**210**			**668**			**668**	**668**
IT Hardware/Software (LI 8301)												
Replace Jail Management System \U			130	350	380			860			860	860
Replace Report Management System \U				205	500	155		860			860	860
Class Totals			**130**	**555**	**880**	**155**		**1,720**			**1,720**	**1,720**
Department Totals			**357**	**1,425**	**2,315**	**280**		**4,377**			**4,377**	**4,377**
Health & Human Services												
Public Health												
Building & Building Improv (LI 8200)												
Animal Services Pillsbury Building Replacement \U						160	435	595			595	595
Animal Services Rabbit Enclosure Remodels \U					150			150			150	150
Lompoc Shelter Dog Kennel Replacement \U					100			100			100	100
Class Totals					**250**	**160**	**435**	**845**			**845**	**845**
Department Totals					**250**	**160**	**435**	**845**			**845**	**845**
Community Resources & Public Facl.												
Community Services												
Land (LI 8100)												
Orcutt Community Plan Trail Development \U					200	385	15	600	1,150		1,750	1,750
Orcutt Old Town Park Development \U							380	380			380	380
Class Totals					**200**	**385**	**395**	**980**	**1,150**		**2,130**	**2,130**
Land Improvements (LI 8120 Land Improv.)												
Cachuma Lake Boat Launch Ramp Extension \U				400	1,800	1,200		3,400			3,400	3,400
Goleta Slough Slope Protection \U				65	375			440			440	440
Mission Hills Recreation Park \U							5,650	5,650			5,650	5,650
Orcutt Canyon Ridge Park Development \U							700	700			700	700
Park Fitness Zones / Outdoor Gyms for Parks \U				75	75	75	75	300			300	300
Santa Maria Levee to Guadalupe Multi-Use Trail \U						95	1,005	1,100			1,100	1,100
Shilo Neighborhood Park Acquisition & Development \U							550	550			550	550
Terrazo Way Neighborhood Park Development \U							600	600			600	600
Toro Canyon Neighborhood Park \U							2,100	2,100			2,100	2,100
Union Valley Parkway Park Development \U							33,000	33,000			33,000	33,000
Class Totals				**540**	**2,250**	**1,370**	**43,680**	**47,840**			**47,840**	**47,840**
Building & Building Improv (LI 8200)												
Park Restrooms ADA Upgrade Program \U				500	500	500	500	2,000	3,100		5,100	5,100
Class Totals				**500**	**500**	**500**	**500**	**2,000**	**3,100**		**5,100**	**5,100**

** U = All Unfunded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Infrastructure (LI 8400 Infrastructure)												
Tuckers Grove Park- San Antonio Creek Bridge \U				120		450	630	1,200			1,200	1,200
Class Totals				**120**		**450**	**630**	**1,200**			**1,200**	**1,200**
Department Totals				**1,160**	**2,950**	**2,705**	**45,205**	**52,020**	**4,250**		**56,270**	**56,270**
Community Resources & Public Facl.												
Public Works												
Building & Building Improv (LI 8200)												
Landfill - Tajiguas Resource Recovery Project (TRRP) \U			65,000	59,070				124,070			124,070	124,070
Class Totals			**65,000**	**59,070**				**124,070**			**124,070**	**124,070**
Infrastructure (LI 8400 Infrastructure)												
Creek - San Ysidro Creek Realignment, Montecito \U		10	1,550					1,550			1,560	1,560
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 Su									345		345	345
LHMP-North County Geotechnical Survey of Stone Stabilty \									140		140	140
LHMP-Old San Marcos Road Geotechnical Survey \U									370		370	370
LHMP-South County Geological Survey on Slope Stability \									210		210	210
Mission Canyon Corridor Improvements \U				200	450	1,800	200	2,650			2,650	2,650
Class Totals		**10**	**1,550**	**200**	**450**	**1,800**	**200**	**4,200**	**2,710**		**6,920**	**6,920**
Department Totals		**10**	**66,550**	**59,270**	**450**	**1,800**	**200**	**128,270**	**2,710**		**130,990**	**130,990**
General Government & Support Services												
General Services												
Land Improvements (LI 8120 Land Improv.)												
CP--Parking Lots - Santa Barbara Downtown \U			235					235			235	235
CP--Parking Lots - Upper Calle Real \U			832					832			832	832
CP--Probation HQ Building Remodel \U				6,890				6,890			6,890	6,890
Class Totals			**1,067**	**6,890**				**7,957**			**7,957**	**7,957**
Building & Building Improv (LI 8200)												
CP--Photovoltaic Panel Program \U			3,000					3,000			3,000	3,000
CP--Safety Enhancements \U			150	150	150	150	150	750			750	750
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

** U = All Unfunded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
CP--SBCH HVAC System Replacement \U				4,575				4,575			4,575	4,575
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
ICT--New Facility \U			4,250	4,250				8,500			8,500	8,500
Class Totals			**12,156**	**17,264**	**6,788**	**3,151**	**3,154**	**42,513**			**42,513**	**42,513**
Department Totals			**13,223**	**24,154**	**6,788**	**3,151**	**3,154**	**50,470**			**50,470**	**50,470**
Class Summary												
Land (LI 8100)				175	300	510	395	1,380	1,150		2,530	2,530
Land Improvements (LI 8120 Land Improv.)			1,067	7,430	2,250	1,370	43,680	55,797			55,797	55,797
Building & Building Improv (LI 8200)			77,984	77,079	8,898	4,811	48,873	217,645	3,100		220,745	220,745
Equipment (LI 8300)			8	450	210		3,300	3,968			3,968	3,968
IT Hardware/Software (LI 8301)			130	555	880	155		1,720			1,720	1,720
Infrastructure (LI 8400 Infrastructure)		10	1,550	320	450	2,250	830	5,400	2,710		8,120	8,120
Grand Totals		**10**	**80,739**	**86,009**	**12,988**	**9,096**	**97,078**	**285,910**	**6,960**		**292,880**	**292,880**

** 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 o 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

Santa Maria Office Remodel

Function: Public Safety **Department:** District Attorney

StartDate: 7/1/2017 **EndDate:** 6/30/2019

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Asset Forfeiture	1081						50				50		50
Unfunded							1,211				1,211		1,211
Totals							1,261				1,261		1,261

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		26	26	26	26	104

Case Management System Upgrade

Function: Public Safety **Department:** District Attorney

StartDate: 7/1/2017 **EndDate:** 6/30/2019

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	550	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**550**	**Total Cost**	**0**

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 $550,000.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
DA Automation Designations	0001						150				150		150
Unfunded	0001						400				400		400
Totals							550				550		550

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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 secondary 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, a fire training facility in the South County is included in the capital program. This will allow the department to provide quality training and meet increasingly complex mandated training curriculums.

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 such as an Urban Search and Rescue response vehicle as well as a replacement front end loader and other smaller capital equipment.

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 expected to begin replacing aging and outdated facilities. Several priority projects are being reviewed. However, most station, building, and equipment improvements remain unfunded with the ability to start making meaningful progress on capital projects being delayed.

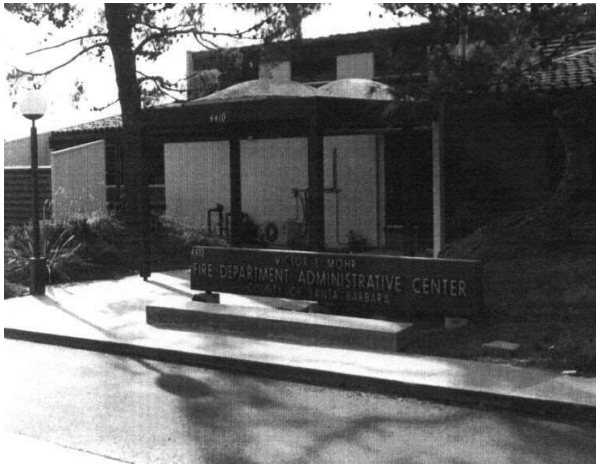
The department website can be viewed at www.sbcfire.com

Buellton Operations and Administrative Center

Function: Public Safety **Department:** Fire

StartDate: 7/1/2018 **EndDate:** 6/30/2019

This project is managed by General Services.



Description

This project consists of the replacement of the current bungalow built in 1964 that serves as offices for several sections within the department. Construction of a 10,000 sf facility will consist of offices for Fire Prevention and Support Services personnel as well as Operations Battalion Chief quarters and offices. The current bungalow and ancillary structures are inadequate to support current and future staffing requirements and are also inadequate to serve as the Department's continuity of operations facility in the event of a disaster that shuts down Fire headquarters.

The Department is also exploring the alternative option of purchasing an existing facility in the Buellton or Solvang area as a more cost effective option.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	25
Design	800	Maintenance	46
Acquisition	0	Personnel	0
Construction	5,150	Other	0
Other	0		
Total Cost	**6,000**	**Total Cost**	**71**

Status

Currently, this project is expected to begin in FY 2018-19 and efforts are also underway to locate a suitable building for purchase.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fire	2280				6,000	6,000					6,000		6,000
Totals					6,000	6,000					6,000		6,000

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:		71	71	71	71	284

Station 10 (Western Goleta) New Station

Function: Public Safety **Department:** Fire

StartDate: 4/1/2009 **EndDate:** 6/30/2021

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.

This is 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 March 15, 2016 the Board of Supervisors approved an MOU with the City of Goleta to construct Fire Station 10 along with an easement for the operation of the station and the transfer to the City of mitigation fees collected by the County as expenses are incurred on the project.

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 and mitigation funds are being transferred to the City as expenses occur.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
City of Goleta	NA	1,250					3,000	1,909			4,909		6,159
Developer Fees	1129	216	177		1,087	1,087					1,087		1,480
Totals		1,466	177		1,087	1,087	3,000	1,909			5,996		7,639

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:				125	125	250

Station 41 (Cuyama) Rebuild

Function: Public Safety **Department:** Fire

StartDate: 7/1/2015 **EndDate:** 6/30/2020

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 in Cuyama (dry, high heat in the Summer and freezing temperatures with occasional snow in the Winter) 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	25	Utilities	44
Design	225	Maintenance	53
Acquisition	0	Personnel	0
Construction	5,400	Other	0
Other	50		
Total Cost	**5,700**	**Total Cost**	**97**

Status

Currently, this project was initiated in FY 2015-16 but is on hold for an indefinite period of time due to financial considerations.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Debt Financing	0036						5,045				5,045		5,045
Fire	2280	655											655
Totals		655					5,045				5,045		5,700

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:			97	97	97	291

Miscellaneous Equipment

Function: Public Safety **Department:** Fire

StartDate: 7/1/2017 **EndDate:** 6/30/2023

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.

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	6,607		
Total Cost	**6,607**	**Total Cost**	**0**

Status

Currently, the replacement of self contained breathing apparatus, a bulldozer, an electric aircraft tug and a foam tank and trailer are planned for FY 2018-19. In addition, 3 remote automated weather stations and 3 extractors (heavy duty washing machines for turnouts), a hose drying rack and 2 Smartman training manikins are included.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fire	2280		1,590		2,757	2,757	300	910	750	300	5,017		6,607
Totals			1,590		2,757	2,757	300	910	750	300	5,017		6,607

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Fire Communications Center/Headquarters Rebuild

Function: Public Safety **Department:** Fire

StartDate: 7/1/2018 **EndDate:** 6/30/2023

This project is managed by General Services.

Description

This project consists of rebuilding the Fire Department Headquarters facility on Cathedral Oaks Road in two phases. The first phase is the rebuild of the lower portion of the facility to provide a dedicated, fully functioning Fire Emergency Communications/Expanded Dispatch Center to dispatch resources to fire and medical emergencies. This will serve as a secondary dispatch center for the County and will improve Expanded Dispatch capabilities. Currently, a small conference room and staff offices are utilized during emergencies that require Expanded Dispatch support. Expanded Dispatch serves as the critical coordination point for the tracking and ordering of resources needed during extended, complex and/or large scale incidents. Phase two of the project rebuilds the upper portion of Fire Headquarters to improve operational efficiencies within the Administration, Support Services and Prevention sections. The existing facility was designed and built for far fewer staff than currently assigned. 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.

The Fire Communications Center (phase one) is 6,800 sf with an estimated cost of $10M that includes $4M for equipment and furnishings while the phase two Headquarters rebuild encompasses 13,000 sf to be constructed at the current site with an estimated cost of $7.26M.

Status

Currently, subject to Board approval and direction, the Emergency Communications Center (ECC) is projected to begin in FY 2018-19. The second phase of this project is currently unfunded.

Net Impact on Operating Budget

The impacts on the operating budget are being evaluated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	640	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,120	Other	0
Other	4,500		
Total Cost	**17,260**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fire	2280				500	500	1,000	5,000	3,460		9,960		9,960
Unfunded										7,300	7,300		7,300
Totals					500	500	1,000	5,000	3,460	7,300	17,260		17,260

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Operations Complex - Los Alamos

Function: Public Safety **Department:** Fire

StartDate: 7/1/2008 **EndDate:** 6/30/2023

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fire	2280	898											898
Unfunded										4,802	4,802		4,802
Totals		898								4,802	4,802		5,700

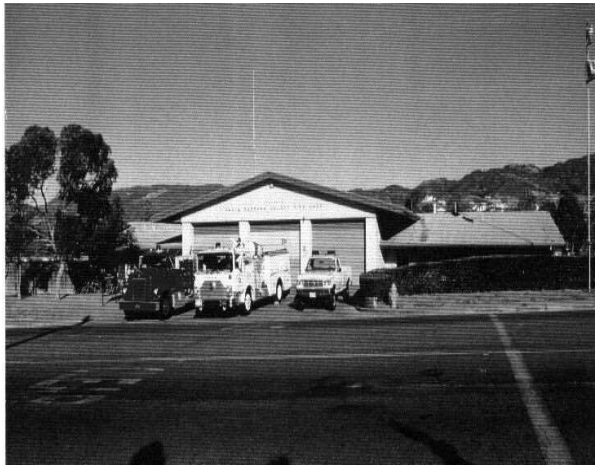
Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 13 (Goleta-Hollister Ave.) Rebuild

Function: Public Safety **Department:** Fire

StartDate: 7/1/2015 **EndDate:** 6/30/2023

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	5,637	Other	0
Other	0		
Total Cost	**5,967**	**Total Cost**	**0**

Status

Currently, this project is unfunded. However, a total of $204K has been spent in FY 2015-16 and 2016-17 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fire	2280	204											204
Unfunded										5,763	5,763		5,763
Totals		204								5,763	5,763		5,967

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 23 (Sisquoc) Rebuild

Function: Public Safety **Department:** Fire

StartDate: 7/1/2008 **EndDate:** 6/30/2023

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.

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.

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**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fire	2280	326											326
Unfunded										5,763	5,763		5,763
Totals		326								5,763	5,763		6,089

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 25 (Orcutt Area) New Station

Function: Public Safety **Department:** Fire

StartDate: 7/1/2022 **EndDate:** 6/30/2023

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, this project is on hold until an appropriate location and adequate funding can be identified.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Developer Fees	1128									600	600		600
Unfunded										5,763	5,763		5,763
Totals										6,363	6,363		6,363

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,800	Other	0
Other	0		
Total Cost	**4,000**	**Total Cost**	**0**

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										4,000	4,000		4,000
Totals										4,000	4,000		4,000

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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

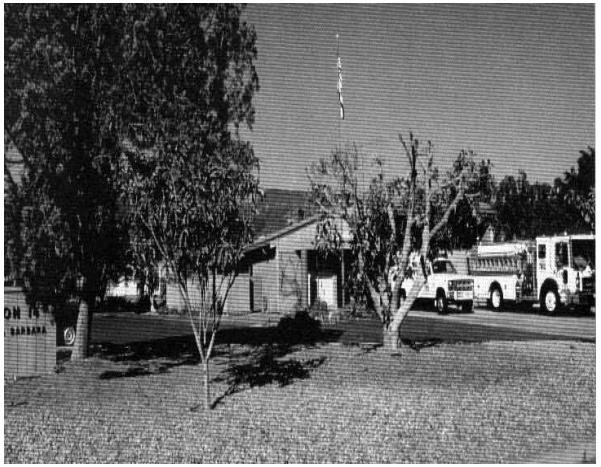
Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										5,763	5,763		5,763
Totals										5,763	5,763		5,763

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										6,780	6,780		6,780
Totals										6,780	6,780		6,780

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										5,085	5,085		5,085
Totals										5,085	5,085		5,085

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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:						

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. However, the department is continuing efforts to identify a suitable site.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										6,763	6,763		6,763
Totals										6,763	6,763		6,763

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										6,780	6,780		6,780
Totals										6,780	6,780		6,780

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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	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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										5,763	5,763		5,763
Totals										5,763	5,763		5,763

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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.

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**

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										700	700		700
Totals										700	700		700

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										1,300	1,300		1,300
Totals										1,300	1,300		1,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										1,300	1,300		1,300
Totals										1,300	1,300		1,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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 Departmen 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

Los Prietos Boys Camp Remodel

Function: Public Safety **Department:** Probation

StartDate: 7/1/2017 **EndDate:** 6/30/2019

Description

New LPBC Dorm Bathroom Remodel per General Services statement of work. The project is funded by Fund Balance- Restricted Zech Trust.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	344	Other	0
Other	0		
Total Cost	**344**	**Total Cost**	**0**

Status

Currently, minor upgrades have been completed.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fund Balance - Restricted	0001		344										344
Totals			344										344

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Probation Resource and Report Center (PRRC) Remodel - New

Function: Public Safety **Department:** Probation

StartDate: 7/1/2018 **EndDate:** 6/30/2019

This project is managed by General Services.

Description

Probation Resource and Report Center Remodel funded by 2011 Realignment Funds (AB109) and approved by the Community Corrections Partnership (CCP).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,500	Other	0
Other	0		
Total Cost	**1,500**	**Total Cost**	**0**

Status

Currently, in planning phase.

Net Impact on Operating Budget

The net impact of the project neither increase nor decreases costs. There are no additional annual operating costs associated with this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fund Balance - Restricted	0001				1,500	1,500					1,500		1,500
Totals					1,500	1,500					1,500		1,500

Operating & Maintenance Costs		Year 1 Impact:						

Santa Maria Juvenile Hall Security Upgrades

Function: Public Safety **Department:** Probation

StartDate: 8/1/2016 **EndDate:** 12/31/2017

This project is managed by General Services.

Description

This project consists of upgrading the Susan J. Gionfriddo Juvenile Justice Center located at 4263 California Blvd by installing barrier screens/fencing on the second level of tiers in Units 4,5, and 6. These barrier screens/fencing will provide a safer environment for youth in custody as well as Juvenile Institution Officer (JIO) staff at this facility.

Currently, Probation has transferred $125,000 to General Services for the project formulation and design phases. It is anticipated that a Request For Proposals (RFP)/bidding package will become available in May 2017, bids submitted will be reviewed in June 2017, and a contract will be awarded in late July 2017. Upon award of the construction contract, the remaining $605,000 will be transferred to General Services. The construction phase is expected to last a period of four months, starting in mid-August 2017 and ending in December 2017.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	550	Other	0
Other	110		
Total Cost	**730**	**Total Cost**	**0**

Status

Currently, funding for this project will come from Probation's Public Safety Prop 172 Restricted Fund Balance.

Net Impact on Operating Budget

Installation of barrier screens/fencing will not have an impact on Probation's annual operating costs because space and staffing level will remain the same.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fund Balance - Restricted	0001		125	605		605					605		730
Totals			125	605		605					605		730

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Air Condition Santa Barbara Probation Admin

Function: Public Safety **Department:** Probation

Description

This project provides an air conditioning system for the majority of the Santa Barbara Adult Field Services Probation building. Currently, the building is only partially air conditioned.

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Installation of an air conditioning system would increase Probation's annual operating costs by $10,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	609	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**609**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded	0001				609	609					609		609
Totals					609	609					609		609

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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 long standing initiative of the Sheriff's Office to build new jail facility in northern Santa Barbara County is materializing, with construction well underway. The majority of the project funding for the 376 bed facility located at the intersection of Black Rd and Betteravia Rd is from an $80 million AB900 Phase II grant from the State. Prior years expenses totaling $12.1 million included costs for community outreach, site review, environmental reviews, preliminary design, design development, construction document preparation and associated reviews, bidding, and project management. The total estimated cost for the project, being managed by General Services, is $111 million, and the facility is expected to be online and operational in March 2019.

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 an update total estimated cost of $111 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 $12.1 million include community outreach, site review, environmental reviews, preliminary design, design development, construction document preparation and associated reviews, bidding, and project management.

The facility is expected to be online and operational in April 2019.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	3,777	Utilities	601
Design	5,202	Maintenance	758
Acquisition	5,400	Personnel	13,002
Construction	84,663	Other	4,639
Other	11,815		
Total Cost	**110,857**	**Total Cost**	**19,000**

Status

Construction commenced in September of 2016, and is on schedule to be substantially complete in Winter 2018, and operational Summer of 2019.

Net Impact on Operating Budget

A preliminary Jail Operations Plan estimates first full year net annual cost of $17.9 million in FY 2019-20. All costs including 97 additional Sheriff custody and support staff, non-personnel expenses (O&M), and a GSD maintenance team. Funding does not include transfer from General Fund to CAP.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
AB900 Conditional Award	0032	21,424	34,752	23,824		23,824					23,824		80,000
General Fund	0032	12,468	5,594	11,939		11,939					11,939		30,001
Proposition 172	0030	856											856
Totals		34,748	40,346	35,763		35,763					35,763		110,857

Operating & Maintenance Costs for Fund 0001		Year 1 Impact: 676	676	11,100	18,583	18,400	19,000	67,759	

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.

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**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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:						

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.

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**

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
General Fund	0001				16	16					16		16
Totals					16	16					16		16

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
AB 1600	0001	123	6										129
Unfunded							319	300			619		619
Totals		123	6				319	300			619		748

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		15	15	15	15	60

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							175	100	125		400		400
Totals							175	100	125		400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Main Jail Water Reduction Project

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 gaolons 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

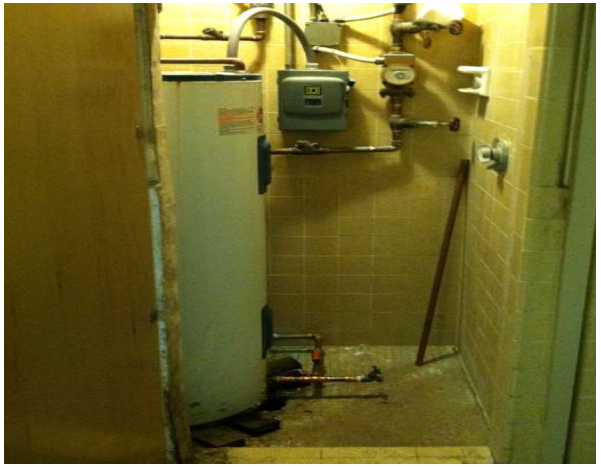
Reduced water flow at the Main Jail will reduce utility cost and limit the Jails exposure to the Drought surcharge currently being assessed. Costs should decline and the investment will be paid back within two years.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded					219	219					219		219
Totals					219	219					219		219

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							150				150		150
Totals							150				150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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	20	20	20	69

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	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	210		
Total Cost	**418**	**Total Cost**	**0**

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded					8	8	200	210			418		418
Totals					8	8	200	210			418		418

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							250				250		250
Totals							250				250		250

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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.

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**

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded					130	130	350	380			860		860
Totals					130	130	350	380			860		860

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded	0030						205	500	155		860		860
Totals							205	500	155		860		860

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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 Residential Treatment - North County

Function: Health & Human Services **Department:** Behavioral Wellness

StartDate: 7/31/2017 **EndDate:** 8/26/2018

This project is managed by General Services.

Description

Retrofit and rehabilitation of an existing building located at 116 Agnes Avenue in Santa Maria as a Crisis Residential Treatment (CRT) center for individuals at risk. The work includes interior renovation to provide semi-private sleeping rooms, kitchen area, laundry and staff observation station. Work also includes visitor area, doctors office and assessment room. Renovation work includes demolition, framing, drywall, finishes, electrical, lighting, landscape and parking renovations.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	7	Utilities	26
Design	98	Maintenance	29
Acquisition	0	Personnel	0
Construction	650	Other	0
Other	195		
Total Cost	**950**	**Total Cost**	**55**

Status

Feasibility, design and drawings are 90% completed. Construction will begin 2/16/18 and is estimated to be completed by 8/15/18.

Net Impact on Operating Budget

The estimated yearly operational cost for Santa Maria CRT is $745,200. Funding for the ongoing operations of the Santa Maria CRT will include $372,600 from Medi-Cal and $372,600 from Mental Health Service Act (MHSA) and Realignment funds.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Grants	0048		475		475	475					475		950
Totals			475		475	475					475		950

Operating & Maintenance Costs for Fund 0048		Year 1 Impact: 47	47	55	55	55	55	267	

Psychiatric Health Facility Rehabilitation

Function: Health & Human Services **Department:** Behavioral Wellness

StartDate: 7/1/2017 **EndDate:** 6/30/2018

This project is managed by General Services.

Description

This project will address the ongoing challenges associated with an older facility: leaking floors, dated ceiling and fixtures and meeting Americans with Disabilities Act (ADA) requirements. As part of a recent Centers for Medicare & Medicaid Services (CMS) audit of the physical plant, the department was mandated to repair/replace many items in the Psychiatric Health Facility (PHF) that did not meet code or current regulations and fixtures that posed safety threats to patient care.

CMS audit related items completed thus far: installed new flooring throughout the unit, replaced ceiling in nurses station, telephone room and front office, replaced toilet fixtures and sink faucet in patient rooms, installed anti ligature hardware on all doors, installed anti ligature hinges on all doors. Replaced light fixtures in patient rooms, nurses station and telephone room.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	70		
Total Cost	**395**	**Total Cost**	**0**

Status

Currently the dept. working with General Services to contract with architects to create construction drawings for the men's/women's restroom remodel project.

Net Impact on Operating Budget

There is no net impact on the operating budget estimated as a result of these rehabilitation projects.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Realignment	043	100	75	220		220					220		395
Totals		100	75	220		220					220		395

Operating & Maintenance Costs for Fund 0044		Year 1 Impact:						

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

Function: Health & Human Services **Department:** Public Health

StartDate: 7/1/2016 **EndDate:** 6/30/2020

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 prior to the end of FY 17-18 of HVAC options to replace the existing antiquated HVAC system. 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 during FY18-19.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	90	Utilities	54
Design	0	Maintenance	109
Acquisition	0	Personnel	0
Construction	500	Other	0
Other	0		
Total Cost	**590**	**Total Cost**	**163**

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Public Health Fund	0042		90		500	500					500		590
Totals			90		500	500					500		590

Operating & Maintenance Costs for Fund 0042		Year 1 Impact: 163	163		163	163	163	652

Franklin Health Care Center Remodel

Function: Health & Human Services **Department:** Public Health

StartDate: 7/1/2016 **EndDate:** 12/31/2019

Description

This project will remodel sections of the Franklin Health Care Center to convert office space in the Health Care Center into new exam rooms, health education, storage and a navigation center. The project also includes a natural gas generator to be used in the event of power failure to preserve temperature control for sensitive medications and vaccines. 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, women's health and pediatric patient services. This project will reduce patient wait times, improve efficiencies and protect valuable and vulnerable medications and vaccines.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	10	Maintenance	5
Acquisition	0	Personnel	0
Construction	180	Other	0
Other	0		
Total Cost	**190**	**Total Cost**	**7**

Status

Currently plans for this project are being finalized and it is anticipated this project will be managed through the General Services JOC program. Construction for this project will likely begin in FY 17/18 and carryover into FY 18/19.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Public Health Fund		55			135	135					135		190
Totals		55			135	135					135		190

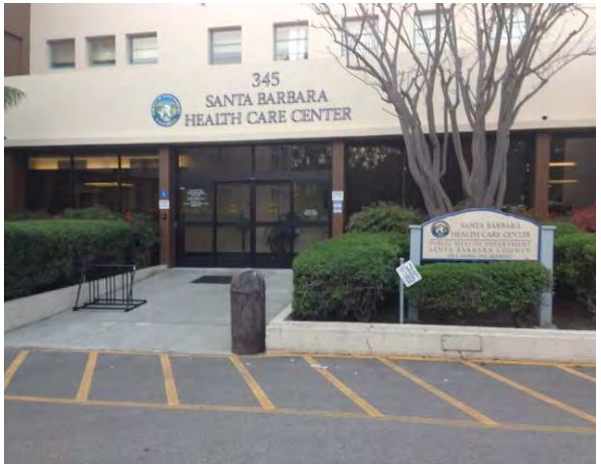
Operating & Maintenance Costs for Fund 0042		Year 1 Impact:	7	7	3	7	7	7	31

Santa Barbara Health Care Center Remodel

Function: Health & Human Services **Department:** Public Health

StartDate: 7/1/2016 **EndDate:** 6/30/2019

This project is managed by General Services.



Description

This project will remodel sections of the Santa Barbara Health Care Center lobby area. 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, the County has developed new security standards for client interaction areas such as this lobby area which are incorporated into this renovation plan.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	20	Maintenance	2
Acquisition	0	Personnel	0
Construction	200	Other	0
Other	0		
Total Cost	**220**	**Total Cost**	**2**

Status

Currently PHD recognizes the need for improved 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Public Health Fund	0042	20			200	200					200		220
Totals		20			200	200					200		220

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:		2	2	2	2	8

Santa Maria Health Care Center Remodel

Function: Health & Human Services **Department:** Public Health

StartDate: 7/1/2018 **EndDate:** 6/30/2020

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 and especially pediatric patient 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. As the future of the Affordable Care Act, this project will be evaluated over FY 17/18 and if determined to remain a necessity after any challenges or changes to the Affordable Care Act, PHD will move forward with facility redesign in FY 18/19 and construction in FY 19/20.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	75	Maintenance	1
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	**475**	**Total Cost**	**1**

Status

Currently PHD recognizes the need in the community for additional pediatric patient services and has experienced increasing demand for primary care services at its Santa Maria Health Care Center. However, with potential changes to the Affordable Care Act future assessment is necessary before deciding to proceed.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Public Health Fund	0042				75	75	400				475		475
Totals					75	75	400				475		475

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:			1	1	1	3

Animal Services Pillsbury Building Replacement

Function: Health & Human Services **Department:** Public Health

This project is managed by General Services.

Description

This project is to demolish an existing 800 square foot building at the Santa Barbara Animal Services Shelter and replace it with a new facility (approximately 1200 square feet). The proposal is for the facility is to expand to approximately 800 square feet to increase functionality. 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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	160	Maintenance	0
Acquisition	0	Personnel	0
Construction	435	Other	0
Other	0		
Total Cost	**595**	**Total Cost**	**0**

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 2020-2022.

Net Impact on Operating Budget

Annual on-going utility costs are estimated to be slightly higher as well as maintenance due to the new construction versus the older, existing facility.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded									160	435	595		595
Totals									160	435	595		595

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Animal Services Rabbit Enclosure Remodels

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	2
Design	15	Maintenance	4
Acquisition	0	Personnel	0
Construction	135	Other	0
Other	0		
Total Cost	**150**	**Total Cost**	**6**

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded								150			150		150
Totals								150			150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			6	6	6	18

Lompoc Shelter Dog Kennel Replacement

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 2019-2020 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded								100			100		100
Totals								100			100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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.

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 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/

Facility Machine Replacement

Function: Health & Human Services **Department:** Social Services

StartDate: 7/1/2016 **EndDate:** 6/30/2019

Description

The department purchased 80% of the existing copiers approximately ten years ago when the county eliminated the leasing program and we had to purchase our copy machines. Most of our copy machines have a useful life of six to eight years and are now at or past end of life. Parts to repair them are unavailable and they are unserviceable. The department plans to replace about five machines per year. Additionally we have replaced postage machines as they reach their end of life.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	125	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**125**	**Total Cost**	**0**

Status

Copy and postage machines are being either repositioned or replaced as needed. We anticipate replacing five machines and one postage machine this year and five copy machines next year.

Net Impact on Operating Budget

Estimated Actual funds were included in DSS' Adopted FY 17-18 operating budget. Funds for FY 18-19 will be included in the Department's FY 18-19 operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Federal/State/Dept. of Social Services	0055		45		43	43	37				80		125
Totals			45		43	43	37				80		125

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:						

Document Imaging Replacement System - New

Function: Health & Human Services **Department:** Social Services

StartDate: 7/1/2018 **EndDate:** 7/30/2020

Description

The department's current Document Imaging System, DocSTAR, is eleven years old. The system has over 700 users and stores 37 million images that staff use to perform their necessary casework.

The DocSTAR company was acquired in 2017 by the Epicor Software Corporation who have announced the end of life of this product to be December 2018. The department currently contracts with a company called Document Technology who will provide support for the system and code currently in place beyond December 2018 while vendor research and migration planning is underway.

The department will launch a needs assessment in September into determine a replacement or migration plan to replace the system.

Estimated Project Costs

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

Status

This project is estimated to begin in FY 18-19 with a needs assessment, research on other Department digital imaging systems and RFP. The actual project is estimated to begin in the Spring/Summer (FY 18-19) or in the Fall (FY 19-20).

Net Impact on Operating Budget

The assessment and project start up funds have been included in DSS' FY 18-19 requested operating budget. These funds, if not used in FY 18-19, will be rollled into FY 19-20 once the needs assessment and RFP process has been completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Federal/State/Dept. of Social Services	0055				275	275					275		275
Totals					275	275					275		275

Operating & Maintenance Costs for Fund 0		Year 1 Impact:						

IT Hardware Replacement Program

Function: Health & Human Services **Department:** Social Services

StartDate: 7/1/2015 **EndDate:** 6/30/2020

Description

The Department of Social Services uses SAN (Storage Area Network) systems to centrally store close to 150 terabytes of the Department's data in two depositories. One is located in our north county Betteravia site and one in south county at Camino del Remedio. The unit at Camino del Remedio is scheduled by the manufacturer to be obsolete (end of life) in March of 2018. At that point there will no longer be support or availability of parts for that system in the event of a major failure. Additionally, to ensure the department has adequate data storage capacity, drive shelves and solid state storage need to be added to the centralized storage systems.

Estimated Project Costs

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

Status

This project was scheduled to be implemented in FY 17-18. Even though is still the Department's goal to finish this project in the current fiscal year, other priority IT projects have delayed our implementation. If not completed, the Department will roll forward current year funds to next year to finish the implementation of the Santa Barbara SAN.

Net Impact on Operating Budget

Funds for the implementation of the Santa Barbara SAN were included in the DSS' FY 17-18 Adopted Operating Budget and may need to be rolled forward to FY 18-19 depending on the implementation schedule. Funds for the implementation of the SAN were included in DSS' requested FY 18-19 Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Federal/State/Dept. of Social Services	0055		325		325	325					325		650
Totals			325		325	325					325		650

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:						

Workforce Optimization and Verbal Attestation

Function: Health & Human Services **Department:** Social Services

StartDate: 7/1/2017 **EndDate:** 6/30/2018

Description

The Workforce Optimization and Verbal Attestation project will enable the department to increase efficiencies by leveraging technology for improvements to our case management business process and better serve the public.

This technology will reduce the number of clients being discontinued and then reapplying due to a failure to returned signed documents. Instead, workers will be able to obtain a Telephonic Signature in real time and will not have to send documents through the mail.. This technology will also give supervisors the ability to review calls for quality assurance, perform screen monitoring and capture, do customer satisfaction surveys and will automate appointment reminders and send out mass notifications.

Estimated Project Costs

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

Status

In FY 17-18, the needs assessment, RFP and contract progress was completed. Project design was completed and project implementation is scheduled to be completed in late FY 17-18. Detailed milestones have not been developed as of the date of this status report. Full implementation may be delayed inot early FY 18-19.

Net Impact on Operating Budget

Funds for this project were included in DSS's FY 17-18 Adopted Operating Budget and my need to be partially rolled forward to FY 18-19 depending on the implementation schedule.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Federal/State/Dept. of Social Services			650										650
Totals			650										650

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:						

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 Division Manager, Brian Yanez - Parks Deputy Director, the Santa Barbara County Parks Commission, and Park Operation Managers.

Santa Barbara Community Services Department's web site can be

Jalama Beach Park - Water Line

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

StartDate: 1/7/2011 **EndDate:** 6/30/2019

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 while initially approved by the UPRR in January 2014, the UPRR has requested modifications to the design.

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

Design modifications to the engineering drawings are currently in process. Construction permits within the UPRR right of way will be obtained after the UPRR's final approval of the engineered drawings. Once the permits are obtained, the project will be issued for bid. Project completion is anticipated by June of 2019.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
General Fund Capital Maintenance Desig	0001				50	50					50		50
Parks Capital Committed Fund Balance	0031	31	30	269		269					269		330
Totals		31	30	269	50	319					319		380

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Point Sal Coastal Access Improvements

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

StartDate: 5/1/1991 **EndDate:** 6/30/2023

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. 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	200	Maintenance	0
Acquisition	8,000	Personnel	0
Construction	2,600	Other	0
Other	200		
Total Cost	**11,000**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Coastal Impact Assistance Program	0031	136											136
General Fund Capital Designation	0001	45											45
General Fund Capital Maintenance Desig	0001		350										350
Parks Capital Committed Fund Balance	0031			131		131					131		131
Unfunded							4,000	4,000	400	1,938	10,338		10,338
Totals		181	350	131		131	4,000	4,000	400	1,938	10,469		11,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Goleta Beach Project

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

StartDate: 7/1/2005 **EndDate:** 6/30/2023

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 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. Recent storm damage along with on-going drought conditions causing lack of alluvial soil deposit led to an increased cost for sand deposition and utilization of imported sand. The $160K in approved project funds include $60K for the required monthly monitoring, semi-annual surveys and annual report, and $100K for anticipated revetment maintenance/sand coverage as required by the permit conditions.

In February 2017, 948 feet of additional emergency rock was installed during major storm events to protect park infrastructure in the mid portion of the park. As of September of 2017, the CDP amendment application process to retain the emergency protective rock and update the long-term Adaptive Management Plan has been underway.

Status

Monthly monitoring and semi-annual beach profile surveys with annual reporting will continue for the life of the permit. The February 2017 storm damage created $978K in emergency protection and repair needs which is partially reimbursable through FEMA and Cal-EMA; the permit process to retain these protections is in process.

Net Impact on Operating Budget

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

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**

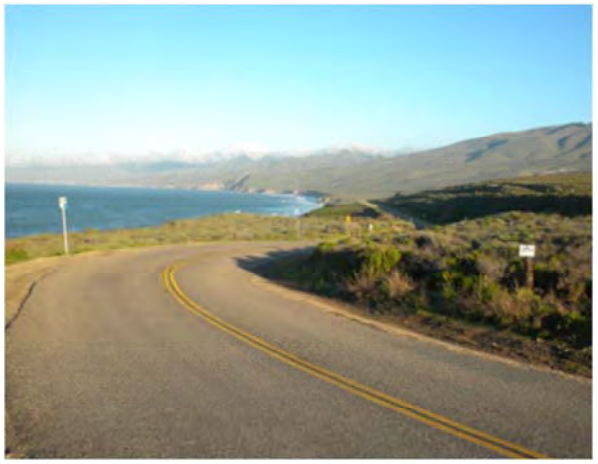
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Cal-EMA													
Coastal Impact Assistance Program	0031	1,502											1,502
Developer Fees	1405	166											166
FEMA	0001	144											144
General Fund Capital Maintenance Desig	0001	180											180
Parks Capital Committed Fund Balance	0001	160	425	302	160	462	160	160	160	160	1,102	823	2,510
Unfunded										308	308		308
Totals		2,152	425	302	160	462	160	160	160	468	1,410	823	4,810

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Jalama Beach Park Improvements

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

StartDate: 3/1/1996 **EndDate:** 6/30/2023



Description

This project acquires and develops 36 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; discussions regarding the County's interest in acquiring land for the park, 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**

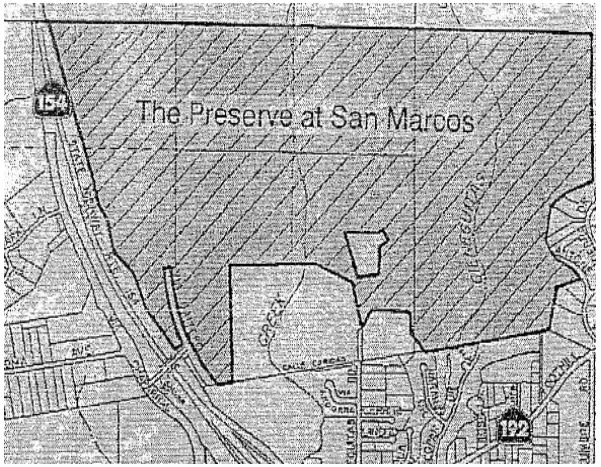
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
AB1431	0030	86											86
CBI	0030	310											310
CREF	0030	1											1
Prop 12	0030	209											209
Prop 40	0030	335											335
Unfunded							383	383	238		1,004		1,004
Totals		941					383	383	238		1,004		1,945

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

San Marcos Foothills Preserve Park & Open Space

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

StartDate: 10/1/2007 **EndDate:** 6/30/2022



Description

This project consists of the development of a passive park master plan for the 10 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 10 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 10 acre site commenced in 2017. Subsequent to Board of Supervisors approval of the concept plan, the master plan will be reviewed for consistency with the adopted environmental impact report (EIR) and conditions of approval for the subdivision that dedicated the property. The management plan for the 200 acres open space site was developed in 2014 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

Implementation of the 2014 management plan for the 200 acre site and implementation of the 10 acre master plan will commence once funding is secured. Design of the master plan is currently in progress.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
General Fund	0001	22	200										222
Unfunded							1,100	1,200			2,300		2,300
Totals		22	200				1,100	1,200			2,300		2,522

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Santa Claus Lane Beach Access

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

StartDate: 3/1/2000 **EndDate:** 6/30/2023

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. In 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary engineering studies and railway easement documents for the California Public Utilities Commission's (CPUC) consideration. The CPUC and Union Pacific Railroad (UPRR) approved the railroad crossing for public beach access in February 2018.

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	35
Construction	3,300	Other	0
Other	200		
Total Cost	**4,000**	**Total Cost**	**35**

Status

The draft engineering documents for the railroad crossing have been approved by the CPUC and UPRR; as such, the environmental review and progress drawings are in process for submission to the Coastal Commission. Design of the parking area and railway fencing is currently in process. Schematic design for the public amenities is complete.

Net Impact on Operating Budget

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

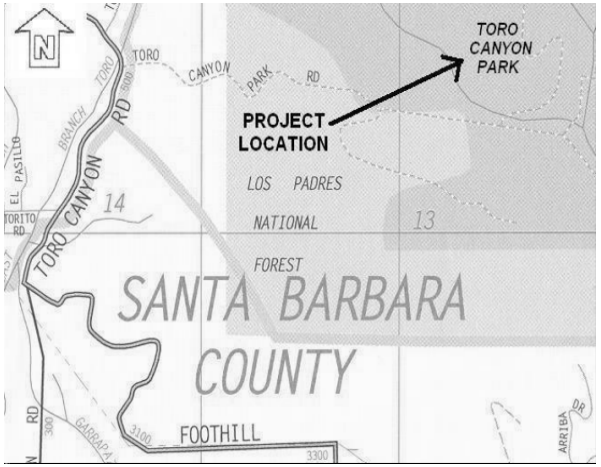
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
AB1431	0031	72											72
Coastal Impact Assistance Program	0031	380											380
CREF	0031	192											192
Parks Capital Committed Fund Balance	0001	51											51
Unfunded							500	900	900	1,005	3,305		3,305
Totals		695					500	900	900	1,005	3,305		4,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					35	35

Toro Canyon Park Driveway to County Maintained Roadway

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

StartDate: 7/1/2010 **EndDate:** 6/30/2023



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	1,200	Other	0
Other	0		
Total Cost	**1,300**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
FEMA	0030	20											20
Unfunded									250	1,030	1,280		1,280
Totals		20							250	1,030	1,280		1,300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Waller Park Playfields

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

StartDate: 3/1/2010 **EndDate:** 6/30/2023

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. Completion of the draft environmental document is anticipated in 2018.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,600	Other	0
Other	0		
Total Cost	**13,000**	**Total Cost**	**0**

Status

The draft environmental document is currently in progress. Community Services continues to seek grant funding opportunities for construction of this project.

Net Impact on Operating Budget

Impacts on the operating budget are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Quimby	1397	219	10	31		31					31		260
Unfunded								3,000	5,000	4,740	12,740		12,740
Totals		219	10	31		31		3,000	5,000	4,740	12,771		13,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Walter Capps Park

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

StartDate: 3/1/2005 **EndDate:** 6/30/2023

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. The permit for park development will expire in July 2018; an application is in the process of being re-submitted for issuance of a new development permit.

Plans for the Park were completed in 2009 and a Coastal Development Permit was issued in June 2010. Coastal Resource Enhancement Funds (CREF) 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 2017. 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	2,395	Personnel	0
Construction	1,100	Other	30
Other	0		
Total Cost	**3,615**	**Total Cost**	**30**

Status

Re-submission of the Coastal Development Permit is in progress. 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.

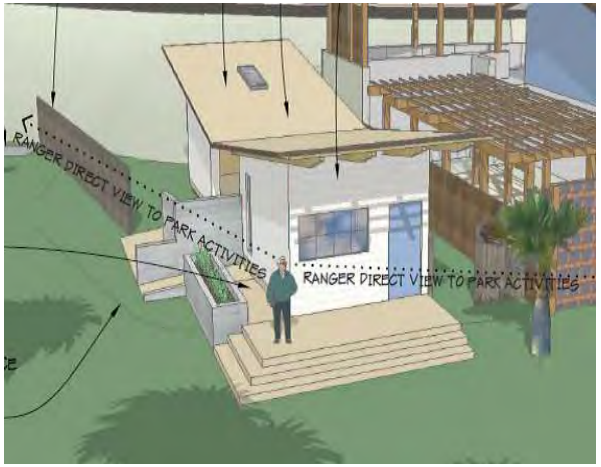
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
CREF	0031	195	19		136	136					136		350
Del Playa Prop. Sale and IV Red. Agency	0030	1,145											1,145
Grants	0030	1,245											1,245
Unfunded							400	475			875		875
Totals		2,585	19		136	136	400	475			1,011		3,615

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			15	30	30	75

Arroyo Burro Ranger Office & Storage Area Improvements

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

StartDate: 7/1/2015 **EndDate:** 6/30/2023



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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	600	Other	0
Other	25		
Total Cost	**680**	**Total Cost**	**0**

Status

Design commenced in 2017.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
AB 1600	0001	5											5
Quimby	0001		25	21		21					21		46
Unfunded							400	229			629		629
Totals		5	25	21		21	400	229			650		680

Operating & Maintenance Costs for Fund 0		Year 1 Impact:			3	3		6

Cachuma Lake Pool Area Improvements

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

StartDate: 7/1/2011 **EndDate:** 6/30/2023

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
General Fund Capital Designation	0001	75											75
Unfunded							250	250	2,500	3,500	6,500		6,500
Totals		75					250	250	2,500	3,500	6,500		6,575

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					8	8

Jalama Beach Affordable Overnight Accomodations

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

StartDate: 10/8/2013 **EndDate:** 6/30/2022

This project is managed by General Services.

Description

This project provides design and construction for installation of up to eight new cabins, upgraded restroom and shower facilities, fencing and reconfigured access 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. An additional $551K in Coastal Resource Enhancement Funds (CREF) have been awarded since 2014 toward restroom upgrades.

The cabins and shower facilities are anticipated to be installed in the Spring of 2018, and two of the five restrooms are anticipated to be upgraded to accommodate the additional cabins by the Spring of 2019.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	107	Utilities	2
Design	150	Maintenance	2
Acquisition	0	Personnel	0
Construction	3,088	Other	0
Other	50		
Total Cost	**3,395**	**Total Cost**	**4**

Status

Permitting and final design 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 added shower facilities. The amount of this increased cost is currently unknown.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
CREF	0031						551				551		551
Permit Mitigation Fees	0031	75	142	1,000		1,000	178				1,178		1,395
Unfunded								700	749		1,449		1,449
Totals		75	142	1,000		1,000	729	700	749		3,178		3,395

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		4			4	8

Park 5 Year Equipment Program

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

StartDate: 7/1/2016 **EndDate:** 6/30/2023

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, cabins, 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 17-18 include vehicular equipment, BBQ and picnic furnishings at Rocky Nook and Cachuma Lake, and a play structure at Jalama Beach Park.

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	3,100		
Total Cost	**3,100**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
General Fund	0001		50		50	50	50	50	50	50	250		300
General Fund Capital Maintenance Desig	0001		70										70
General Fund Maintenance Policy 18%	0001		45										45
Unfunded	0031						150	150	150	235	685	2,000	2,685
Totals			165		50	50	200	200	200	285	935	2,000	3,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Cachuma Lake Rec Enhancements & Infrastructure Upgrades

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

StartDate: 8/31/2013 **EndDate:** 12/31/2023

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 refurbishment of four restrooms in 2017 and 2016, installation of four new cabins in 2015 and design expenses for the fire protection/water distribution line replacement in 2014.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	2,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	15,000	Other	0
Other	430		
Total Cost	**17,500**	**Total Cost**	**0**

Status

The BOR has provided funding for the refurbishment of four restrooms and completion of a portion of the main fire protection/water distribution lines. Construction for completion of the main water transmission line is anticipated to commence in 2019 once additional funding from the BOR is secured. Design of the RV area commenced in 2017.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Bureau of Reclamation	0031	102	253		170	170					170		525
General Fund Capital Maintenance Desig	0001	295	92		170	170					170		557
Parks Capital Committed Fund Balance	0031		10	160		160					160	10	180
Unfunded							1,000	1,000	1,000	1,000	4,000	12,238	16,238
Totals		397	355	160	340	500	1,000	1,000	1,000	1,000	4,500	12,248	17,500

Operating & Maintenance Costs for Fund 0		Year 1 Impact:	5	5	5	5	5		20

Orcutt Community Plan Trail Development

Function: Community Resources & Public Facl. **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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	685	Personnel	0
Construction	1,050	Other	0
Other	15		
Total Cost	**1,750**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

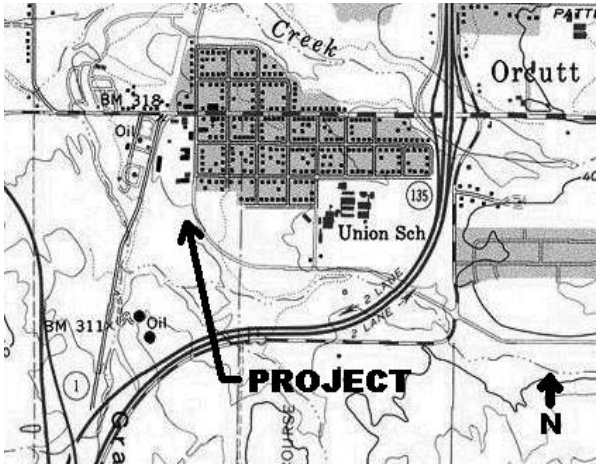
The Orcutt Community Plan identifies trail maintenance at between $250-$500 per mile of trail once trails are completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded								200	385	15	600	1,150	1,750
Totals								200	385	15	600	1,150	1,750

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Orcutt Old Town Park Development

Function: Community Resources & Public Facl. **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	315	Other	0
Other	15		
Total Cost	**380**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										380	380		380
Totals										380	380		380

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Cachuma Lake Boat Launch Ramp Extension

Function: Community Resources & Public Facl. **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. Two boarding float docks will be constructed and installed in order to properly accommodate ADA access to the extended launch ramp.

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	50	Utilities	0
Design	305	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,800	Other	0
Other	245		
Total Cost	**3,400**	**Total Cost**	**0**

Status

A grant application was 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							400	1,800	1,200		3,400		3,400
Totals							400	1,800	1,200		3,400		3,400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Goleta Slough Slope Protection

Function: Community Resources & Public Facl. **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 6' 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	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	375	Other	0
Other	0		
Total Cost	**440**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							65	375			440		440
Totals							65	375			440		440

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Mission Hills Recreation Park

Function: Community Resources & Public Facl. **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	75	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,250	Other	0
Other	75		
Total Cost	**5,650**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										5,650	5,650		5,650
Totals										5,650	5,650		5,650

Operating & Maintenance Costs for Fund 0		Year 1 Impact:						

Orcutt Canyon Ridge Park Development

Function: Community Resources & Public Facl. **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	55	Maintenance	0
Acquisition	250	Personnel	0
Construction	375	Other	0
Other	20		
Total Cost	**700**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										700	700		700
Totals										700	700		700

Operating & Maintenance Costs for Fund 0		Year 1 Impact:						

Park Fitness Zones / Outdoor Gyms for Parks

Function: Community Resources & Public Facl. **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 natural landscape 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 three locations: Tucker's Grove, Isla Vista Park and Waller Park.

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

Costs for each fitness zone would be $75,000 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	300		
Total Cost	**300**	**Total Cost**	**0**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

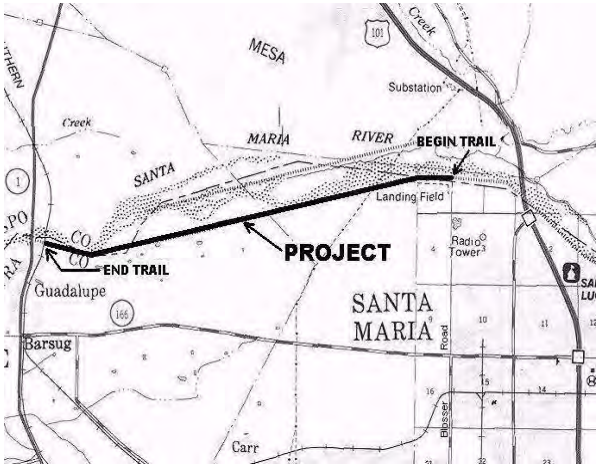
Impacts on the Operating Budget not known at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							75	75	75	75	300		300
Totals							75	75	75	75	300		300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Santa Maria Levee to Guadalupe Multi-Use Trail

Function: Community Resources & Public Facl. **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	65	Maintenance	0
Acquisition	0	Personnel	0
Construction	975	Other	0
Other	30		
Total Cost	**1,100**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded									95	1,005	1,100		1,100
Totals									95	1,005	1,100		1,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Shilo Neighborhood Park Acquisition & Development

Function: Community Resources & Public Facl. **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	370	Other	0
Other	40		
Total Cost	**550**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										550	550		550
Totals										550	550		550

Operating & Maintenance Costs for Fund 0		Year 1 Impact:						

Terrazo Way Neighborhood Park Development

Function: Community Resources & Public Facl. **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	420	Other	0
Other	20		
Total Cost	**600**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										600	600		600
Totals										600	600		600

Operating & Maintenance Costs for Fund 0		Year 1 Impact:						

Toro Canyon Neighborhood Park

Function: Community Resources & Public Facl. **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

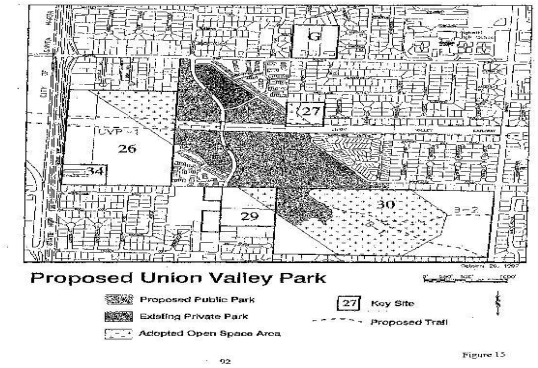
Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	100	Maintenance	0
Acquisition	1,000	Personnel	0
Construction	800	Other	0
Other	50		
Total Cost	**2,100**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										2,100	2,100		2,100
Totals										2,100	2,100		2,100

Operating & Maintenance Costs for Fund 0		Year 1 Impact:						

Union Valley Parkway Park Development

Function: Community Resources & Public Facl. **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	600	Maintenance	0
Acquisition	1,500	Personnel	0
Construction	30,000	Other	0
Other	500		
Total Cost	**33,000**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded										33,000	33,000		33,000
Totals										33,000	33,000		33,000

Operating & Maintenance Costs for Fund 0		Year 1 Impact:						

Park Restrooms ADA Upgrade Program

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

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 Four and Five 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							500	500	500	500	2,000	3,100	5,100
Totals							500	500	500	500	2,000	3,100	5,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Tuckers Grove Park- San Antonio Creek Bridge

Function: Community Resources & Public Facl. **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.

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,050	Other	0
Other	20		
Total Cost	**1,200**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							120		450	630	1,200		1,200
Totals							120		450	630	1,200		1,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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, Public Works 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, Public Works 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. The debris flow incident on January 9, 2018 was an unprecedented event. The Department responded quickly and efficiently providing staff and equipment to provide a clear path for first responders and the traveling public, and ensure our creeks and debris basins are clear and ready for the next storm event.

This response effort, as well as Federal and State government reductions in grant revenues, will challenge the Department financially. Fortunately , the California Legislature passed Senate Bill 1 providing an infusion of state gas tax funding to local agencies for local streets and roads deferred maintenance.

The CIP projects completed this year are:

- Lower Mission Canyon Phase 2A
- Faraday Storm Drain Improvement
- Santa Maria Airport Ditch Improvement
- San Jose Creek Class I Bikepath
- Goleta Beach Access Bridge 51C-158

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

Basin - Blosser Basin Property Acquisition

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2021 **EndDate:** 6/30/2022

Description

This project consists of property acquisition for the existing Blosser Basin, located in the City of Santa Maria. That will expand the existing facility and increase the basin's storage capacity.
During extreme storm events, the runoff overflows the basin on streets and overwhelms the existing Blosser ditch. The expansion of the basin will provide a greater volume of storm water storage and thus minimize the frequency of the breakout of uncontrolled storm water flows.

Status

Currently, this project requires an accumulation of funds in the Santa Maria Flood Zone to proceed.

Net Impact on Operating Budget

No Net impact to operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	520	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**520**	**Total Cost**	**0**

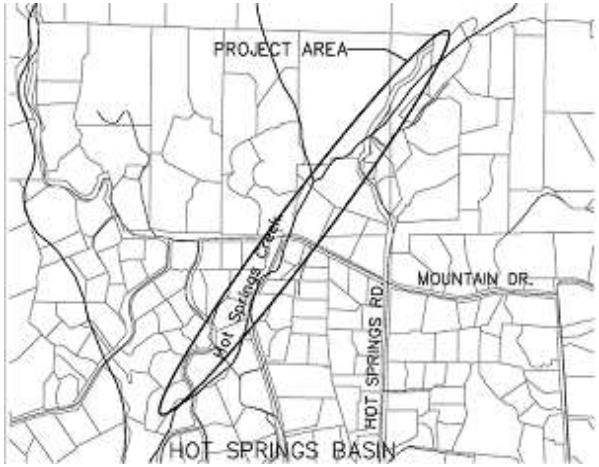
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Santa Maria Flood Zone	2560								520		520		520
Totals									520		520		520

Operating & Maintenance Costs		Year 1 Impact:						

Basin - Hot Springs Basin - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2018 **EndDate:** 6/30/2020



Description

This project consists of acquiring land along the Hot Springs Creek in Montecito. The District would use this property to construct and maintain a debris basin. This basin would be designed to capture the type of large debris that typically comes down the creeks in this area during heavy rainfall events. There is no property has been identified yet for the location of this basin.

Status

Currently, this project is in planning stage.

Net Impact on Operating Budget

This project will result in annual maintenance cost.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	500	Personnel	0
Construction	1,500	Other	0
Other	0		
Total Cost	**2,000**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610		10		100	100	1,890				1,990		2,000
Totals			10		100	100	1,890				1,990		2,000

Operating & Maintenance Costs		Year 1 Impact:						

Flood - Stockpile Area - South Coast

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2008 **EndDate:** 6/30/2023

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	195	Utilities	0
Design	0	Maintenance	0
Acquisition	5,648	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**5,843**	**Total Cost**	**0**

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610		10		4,010	4,010	10	13	210	1,590	5,833		5,843
Totals			10		4,010	4,010	10	13	210	1,590	5,833		5,843

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Landfill - Tajiguas Landfill Phase 3C & 3D Liners

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2017 **EndDate:** 6/30/2019

Description

Phase three of the approved and permitted Tajiguas Landfill expansion consists of the installation of a low permeability liner over approximately 2.35 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 the 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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	60	Maintenance	0
Acquisition	20	Personnel	0
Construction	3,298	Other	0
Other	405		
Total Cost	**3,853**	**Total Cost**	**0**

Status

The engineering design for the project began in February 2017 and has been completed. Construction of the project will commence in FY2017-18.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Resource Recovery & Waste Mgt. Enterp	1930		3,263		590	590					590		3,853
Totals			3,263		590	590					590		3,853

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Tajiguas Landfill Green Waste Pad Improve

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2018 **EndDate:** 6/30/2019

Description

This project will involve making improvements to the existing Green Waste Pad at the Tajiguas Landfill. The work will include the demolition of the pavement of the existing Green Waste Pad; the regrading of the Pad to improve drainage and the repaving of the Pad area. Storm water Best Management Practices will be included in the final design and will be implemented during construction to meet the Industrial General Stormwater Permit for the Tajiguas Landfill site.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	560	Other	0
Other	0		
Total Cost	**600**	**Total Cost**	**0**

Status

Currently, the engineering design and construction of this project will commence in FY 2018-19.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur every five years after construction completion in FY 2018-19 and the costs will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in the future.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Resource Recovery & Waste Mgt. Enterp	1930						600				600		600
Totals							600				600		600

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfill - Tajiguas Landfill Maintenance Shop

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2012 **EndDate:** 6/30/2019

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	40	Maintenance	0
Acquisition	58	Personnel	0
Construction	350	Other	2
Other	10		
Total Cost	**458**	**Total Cost**	**2**

Status

Currently, this project is slated to begin design and construction in FY 2018-19.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Resource Recovery & Waste Mgt. Enterp	1930	58					400				400		458
Totals		58					400				400		458

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:		2	2	2	2	8

LCSD - Flood Protection - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2015 **EndDate:** 6/30/2019

Description

This project is intended to improve flood protection for personnel and treatment facilities. To minimize costs, wastewater treatment facilities are typically situated downstream from sewer systems in order to collect as much wastewater by gravity as possible. For this reason, treatment facilities are often located adjacent to creeks. Although a 1971 study indicated no impacts from a 100-year event, updated studies indicate that portions of the existing facilities are subject to inundation. The scope of the project includes a concrete wall along the southern border, a flood gate at the entrance and a berm around the remainder of the perimeter.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	1
Acquisition	0	Personnel	0
Construction	2,116	Other	0
Other	0		
Total Cost	**2,116**	**Total Cost**	**1**

Status

Currently engineering for the project is complete and environmental review is underway. A CalOES/FEMA grant for $1,587,000 has been submitted. Engineering and environmental costs are included in the PLEXP1 project, however, it is planned to bid and construct separately.

Net Impact on Operating Budget

Costs are mostly one-time capital costs with minor maintenance for vegetation and vermin control.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Laguna District Service Charges	2870				2,116	2,116					2,116		2,116
Totals					2,116	2,116					2,116		2,116

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:		1	1	1	1	4

Transfer Stations - SCRTS Storm Drain Syst Improvements

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2016 **EndDate:** 6/30/2019

Description

This project is intended to capture and treat a percentage of storm water discharge from the South Coast Recycling and Transfer Station (SCRTS) to maintain compliance with the California State Water Resources Control Board Stormwater Industrial General Permit requirements. Storm water runoff will be collected in a detention basin and diverted to the Goleta Sanitation District for treatment. Project components include construction of a detention basin, pump station, and discharge piping system along County Road from the SCRTS to its terminus at Calle Real.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	45	Utilities	0
Design	130	Maintenance	0
Acquisition	20	Personnel	0
Construction	1,571	Other	0
Other	20		
Total Cost	**1,786**	**Total Cost**	**0**

Status

The engineering design for the storm drainage improvements at SCRTS commenced in FY 2016-17 and will be completed in FY2017-18. Construction at the SCRTS is anticipated to commence in FY 2017-18.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur after construction completion and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2019-20.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Resource Recovery & Waste Mgt. Enterp	1930		466		1,320	1,320					1,320		1,786
Totals			466		1,320	1,320					1,320		1,786

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Transfer Stations - SYVRTS Storm Drain Sys Improvements

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2016 **EndDate:** 6/30/2019

Description

This project is intended to capture and treat a percentage of storm water discharge from the Santa Ynez Valley Transfer Station (SYVRTS) to maintain compliance with the California State Water Resources Control Board's Stormwater Industrial General Permit requirements. This project provides for improvements to the current Storm Drain System, the redirection of storm water run on at the site, enhancements to the existing storm water basins and the development of a stormwater infiltration basin at the SYVRTS.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	65	Maintenance	0
Acquisition	20	Personnel	0
Construction	175	Other	0
Other	10		
Total Cost	**270**	**Total Cost**	**0**

Status

The engineering design for the storm drainage improvements at SYVRTS will commence in FY 2018-19. Improvements to the current storm water drainage system at the SYVRTS is anticipated to commence in FY 2018-19.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur after construction completion and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2019-20.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Resource Recovery & Waste Mgt. Enterp	1930				270	270					270		270
Totals					270	270					270		270

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Transfer Stations - Various improvements

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2016 **EndDate:** 6/30/2019

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 pad area, 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 various drainage improvements to the site.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	250	Other	0
Other	10		
Total Cost	**295**	**Total Cost**	**0**

Status

Currently, the design for the tipping pad reconstructions at the SCRTS and design for the drainage improvements at SYVRTS commenced in FY 2016-17. The construction of the tipping tap reconstructions at SCRTS will commence in FY2018-19. The construction of the drainage improvements at SYVRTS will commence in FY 2018-19.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Resource Recovery & Waste Mgt. Enterp	1930		35		260	260					260		295
Totals			35		260	260					260		295

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Equipment Replacement Program - Flood Control District

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2018 **EndDate:** 6/30/2023

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 2018-2019 includes: Zieman Trailer (15k), Tilt Trailers (80K and 40K).

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.

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	1,005		
Total Cost	**1,005**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Flood Control District	2400				135	135	170	250	200	250	1,005		1,005
Totals					135	135	170	250	200	250	1,005		1,005

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Equipment Replacement Program - PW Transportation

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2015 **EndDate:** 6/30/2023

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	4,909		
Total Cost	**4,909**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Gas Tax	0015		767		1,535	1,535	576	681	580	770	4,142		4,909
Totals			767		1,535	1,535	576	681	580	770	4,142		4,909

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Landfill - Heavy Equipment Replacement Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2015 **EndDate:** 6/30/2022

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 Trash Dozer $1,226K, 3 Wheel Loaders $734K, 2 Fork Lifts $66K, 1 Transfer Truck $121K, 1 Transfer Trailer $86K, and misc. operations and engineering equipment $175K.

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	13,309		
Total Cost	**13,309**	**Total Cost**	**0**

Status

Currently, the 2017-18 purchases are for 1 Wheel Loader $340K, 1 Transfer Truck $140K, 1 Transfer Trailer $90K, 1 Maintenance Shop Truck $140K, and various equipment and implements $210K.

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Resource Recovery & Waste Mgt. Enterp	1930	1,901	2,408		920	920	2,455	865	3,000	1,760	9,000		13,309
Totals		1,901	2,408		920	920	2,455	865	3,000	1,760	9,000		13,309

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Basin - Maria Ygnacio East Debris Basin Modification

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2014 **EndDate:** 12/31/2019

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	83	Maintenance	0
Acquisition	0	Personnel	0
Construction	597	Other	0
Other	177		
Total Cost	**899**	**Total Cost**	**0**

Status

The construction is scheduled for summer, 2019.

Net Impact on Operating Budget

Operating cost will be for environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610	128	55		25	25	691				716		899
Totals		128	55		25	25	691				716		899

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - Maria Ygnacio Main Debris Basin Modification

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2014 **EndDate:** 12/31/2019

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	89	Maintenance	0
Acquisition	0	Personnel	0
Construction	689	Other	0
Other	173		
Total Cost	**978**	**Total Cost**	**0**

Status

The construction is scheduled for summer 2019.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
CA DWR Urban Stream Restoration Gran	2610	13					217				217		230
South Coast Flood Zone	2610	145	42		25	25	536				561		748
Totals		158	42		25	25	753				778		978

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - Rattlesnake Debris Basin Modification

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2014 **EndDate:** 6/30/2021

Description

This project will modify the Rattlesnake Creek Debris Basin. The project will result in the complete removal of the earthen filled-grouted rock rip rap dam embankment to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District is in the process of obtaining California Department of Fish and Wildlife (CDFW) and regional Water Quality Control Board (RWQCB) permits for the basin modification.
A Grant in the amount of $539,000 from the Ocean Protection Councel has been awarded to the District and to Beach Erosion Authority from Clean Oceans & Nourishment (BEACON) for this project and the San Ysidro Debris Basin removal project. $250,000 of these funds are allocated to this project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	506	Other	0
Other	155		
Total Cost	**721**	**Total Cost**	**0**

Status

The project is estimated for construction in Summer of 2019.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

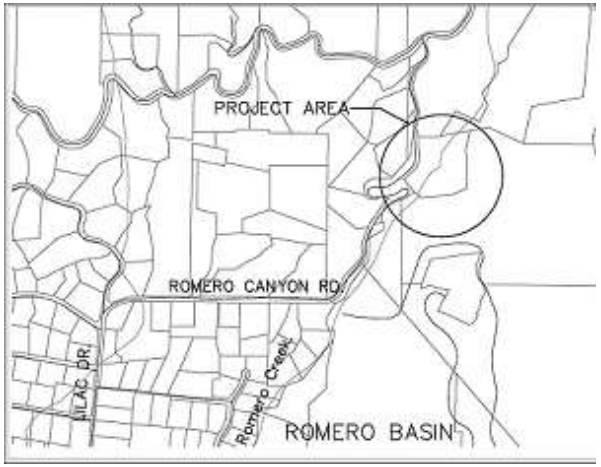
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Ocean Protection Council	2610				2	2	222	13	13		250		250
South Coast Flood Zone	2610	61	19		13	13	362	15	1		391		471
Totals		61	19		15	15	584	28	14		641		721

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - Romero Basin Rehabilitation - New

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2018 **EndDate:** 6/30/2019



Description

This project will rehabilitate the existing Romero Debris Basin. The rehabilitation will include: paving the road to the spillway, approximately 200 feet; expanding turn around area and paving that area.

Status

Currently, this project is estimated for construction in 2018-2019.

Net Impact on Operating Budget

This project will have no impact on the operating budget.

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610				150	150					150		150
Totals					150	150					150		150

Operating & Maintenance Costs		Year 1 Impact:						

Basin - San Ysidro Debris Basin Modification

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2014 **EndDate:** 12/31/2023

Description

This project will modify the San Ysidro Creek Debris Basin. The project will result in the complete removal of the earthen filled-grouted rock rip rap dam embankment to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District is in the process of obtaining California Department of Fish and Wildlife (CDFW) and Regional Water Quality Control Board (RWQCB) permits for the basin modification.
Grant in the amount of $ 539,000 from the Ocean Protection Councel has been awarded to the District and to BEACON for this project and the Rattlesnake Debris Basin Removal project. $ 253,000 of these funds are allocated to this project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	32	Maintenance	0
Acquisition	0	Personnel	0
Construction	500	Other	0
Other	186		
Total Cost	**758**	**Total Cost**	**0**

Status

The project is estimated for construction in Summer of 2023.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Ocean Protection Council	2610								2	251	253		253
South Coast Flood Zone	2610	66	17		15	15	15	15	60	317	422		505
Totals		66	17		15	15	15	15	62	568	675		758

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Channel - Montecito Creek Channel Improvements, Mont.

Function: Community Resources & Public Facl. **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 to 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	150	Utilities	0
Design	1,036	Maintenance	0
Acquisition	520	Personnel	0
Construction	6,997	Other	0
Other	0		
Total Cost	**8,703**	**Total Cost**	**0**

Status

The project commenced the Project Study Report in 2016-2017. The Study is going to be completed in December of 2018.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610		42		22	22					22	8,639	8,703
Totals			42		22	22					22	8,639	8,703

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Channel - Sycamore Cr. Improvement Proj, Santa Barbara

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2016 **EndDate:** 6/30/2027

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 to 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	172	Utilities	0
Design	8,333	Maintenance	0
Acquisition	12,500	Personnel	0
Construction	37,885	Other	0
Other	0		
Total Cost	**58,890**	**Total Cost**	**0**

Status

The Study Report began in 2016-17 and is going to be completed in December of 2018,

Net Impact on Operating Budget

There will be no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610		67		20	20					20	58,803	58,890
Totals			67		20	20					20	58,803	58,890

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Channel - Unit Two Channel Improvements, Santa Maria

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 9/1/2006 **EndDate:** 6/30/2019

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 was increased to a bottom width of 20 feet. This project has required real property acquisition from, and coordination with an adjacent farm land property owner. 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.
The First phase was constructed in 2016.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	248	Maintenance	0
Acquisition	619	Personnel	0
Construction	2,000	Other	0
Other	402		
Total Cost	**3,364**	**Total Cost**	**0**

Status

The Second phase began construction in September of 2017. It is expected to be completed in December of 2018.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Santa Maria Flood Zone	2560	1,284	1,900		180	180					180		3,364
Totals		1,284	1,900		180	180					180		3,364

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						

LCSD - Plant Upgrade

Function: Community Resources & Public Facl. **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 to be implemented in two phases. Phase 1 is an upgrade that that maintains the same treatment capacity and replaces existing facilities that have met their useful lives mostly built in 1959 with construction anticipated from 2019 to 2021. Specific Phase 1 improvements include a new headworks, grit chamber, Low TDS Pond pump modifications, aeration basins, blower building, secondary clarifiers, UV disinfection break tank, in-plant recycled water pump station, meeting/locker room improvements, laboratory/operations building, and electrical improvements. Phase 2 improvement are capacity expansion related and intended to accommodate planned development. The Phase 2 project is expected to require a buildout capacity of 4.5 to 5.0 mgd. Timing for the Phase 2 project is not known since it is subject to development impacts. Costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	358	Utilities	200
Design	3,186	Maintenance	100
Acquisition	0	Personnel	0
Construction	39,708	Other	0
Other	7,371		
Total Cost	**50,623**	**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 accommodate 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 marginally 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Laguna District Service Charges	2870	3,704	823		15,442	15,442	15,327	15,327			46,096		50,623
Totals		3,704	823		15,442	15,442	15,327	15,327			46,096		50,623

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:				300	300	600

LCSD - Recycled Water Distribution Expansion

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2017 **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	443	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,192	Other	0
Other	0		
Total Cost	**4,635**	**Total Cost**	**0**

Status

Currently, planned distribution projects include the Rancho Maria Golf Course (Phase 2), unfunded, an industrial use project (Phase 3) proposed by a private party, and a project to service Waller County Park (Phase 4), which is currently in design and environmental review with $2 million in possible matching IRWMP grant funds.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Grants							2,000				2,000		2,000
Laguna District Service Charges	2870	55			388	388	2,192				2,580		2,635
Totals		55			388	388	4,192				4,580		4,635

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Sewer System Improvements

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2016 **EndDate:** 6/30/2023

Description

This project replaces, repairs, or upsizes certain portions of the existing sewer collection system. Deficiencies are based on structural and capacity limitations based on CCTV inspection and evaluation as well as computerized sewer system modeling. The scope can vary from complete pipeline replacement to spot repair. The work is related to 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	2,900	Other	0
Other	0		
Total Cost	**2,900**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Laguna District Service Charges	2870				1,700	1,700	300	300	300	300	2,900		2,900
Totals					1,700	1,700	300	300	300	300	2,900		2,900

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Solids Handling Upgrade

Function: Community Resources & Public Facl. **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. 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 and thickening equipment.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	223	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,278	Other	0
Other	0		
Total Cost	**2,501**	**Total Cost**	**0**

Status

Currently, the concrete lined drying beds work is planned for construction is FY 2018-19. 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.

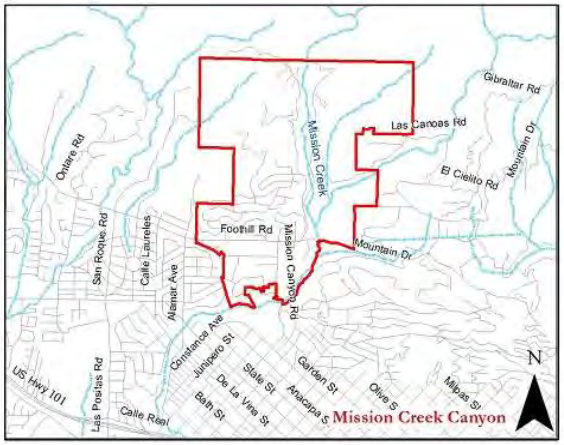
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Laguna District Service Charges	2870	191	32		2,278	2,278					2,278		2,501
Totals		191	32		2,278	2,278					2,278		2,501

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

Planning - Mission Cyn Master Drainage Plan, S.B.

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2016 **EndDate:** 12/31/2018



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.

Status

The Study began in 2016-17 and will be completed in 2017-2018.

Net Impact on Operating Budget

This project will have no impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	56	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**56**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610		46		10	10					10		56
Totals			46		10	10					10		56

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Roadway Improv - Clark Avenue at Highway 101

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2011 **EndDate:** 6/30/2019

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	100	Utilities	0
Design	221	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	0		
Total Cost	**2,821**	**Total Cost**	**0**

Status

Public Works is moving forward with final design. Construction is scheduled to begin in 2019.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HSIP	0017				900	900	450				1,350		1,350
OTIP	0017	99	172		1,100	1,100					1,100		1,371
Roads-Capital Infrastructure	0017	100											100
Unfunded	0017												
Totals		199	172		2,000	2,000	450				2,450		2,821

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Hollister Ave/State St Improv -Phase I

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 2/8/2016 **EndDate:** 9/30/2019

Description

This project consists of replacing an existing concrete box culvert that conveys Atascadero Creek under Hollister Avenue in order to accommodate the roadway widening and improvements of Hollister Avenue/State Street. The Phase I project limits extend from Auhay Drive to Nogal Drive. It is the first phase of the Hollister Avenue/State Street Improvements project planned to improve Hollister Avenue and State Street for 1.25 miles from State Highway 154 west to San Antonio Road. The overall improvements will result in circulation and multi-modal improvements and are included as a separate project listing - Hollister/State Street 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. Funding sources for the project include SAFETEA-LU demonstration funds and Goleta Area Transportation Impact Mitigation Program (GTIP) Fees. GTIP would provide the local match for grant funds.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	400	Utilities	0
Design	345	Maintenance	0
Acquisition	175	Personnel	0
Construction	240	Other	0
Other	0		
Total Cost	**1,160**	**Total Cost**	**0**

Status

Currently, this project is in the environmental/preliminary design phase. The Environmental Impact Report is scheduled for completion in FY 2017/2018. Construction is currently scheduled to begin in FY 2018/2019.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
GTIP	0017	40	65		83	83					83		188
Roads-Capital Infrastructure	0017		231										231
SAFETEA-LU	0017	150	259		332	332					332		741
Totals		190	555		415	415					415		1,160

Operating & Maintenance Costs		Year 1 Impact:						

Roadway Improv - IV Infrastructure Improvements Program

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2013 **EndDate:** 6/30/2022

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,750	Other	0
Other	0		
Total Cost	**1,950**	**Total Cost**	**0**

Status

A strategic plan for building these improvements was created based on Public Works priorities. Annual projects are implemented per the strategic plan. The FY 2017/18 project constructs continuous sidewalk on the north side of Trigo Road from Camino Corto to Camino Pescadero.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Fund Balance - Committed	0016				255	255					255		255
Gas Tax	0016		20		40	40	200	200	200		640		660
General Fund Maintenance Policy 18%	0016		60										60
General Fund Road Designation	0016												
UCSB	0016				375	375	200	200	200		975		975
Totals			80		670	670	400	400	400		1,870		1,950

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - UVP_Woodmere Barrier Wall Project

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/15/2015 **EndDate:** 12/30/2018

Description

The project includes constructing barrier walls at two locations referenced as the Union Valley Parkway (UVP)/U.S. 101 Barrier and Woodmere Barrier in the Orcutt community. The UVP/U.S. 101 Barrier wall would be constructed along a short segment of UVP and adjacent to the southbound UVP/US 101 interchange on-ramp. The dimensions of this wall are estimated to be 4 to 8 feet tall and 800 feet long. When completed the wall will be aligned with the State of California's right-of-way boundary. Both walls are proposed to be of masonry block construction.

Funding for the project will be 100% Regional Measure A (North), through SBCAG.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	120	Utilities	0
Design	200	Maintenance	0
Acquisition	70	Personnel	0
Construction	1,242	Other	0
Other	0		
Total Cost	**1,632**	**Total Cost**	**0**

Status

The Woodmere wall completed construction fall 2017 and the UVP wall is in the design phase. The UVP wall is currently scheduled to begin construction in FY 2018-19.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Measure A	0017	440	192		1,000	1,000					1,000		1,632
Totals		440	192		1,000	1,000					1,000		1,632

Operating & Maintenance Costs for Fund 0017		Year 1 Impact:						

Storm Drain - ESSD Outlet Reconstruction

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2010 **EndDate:** 6/30/2019

Description

This project will reconstruct the existing East Side Storm Drain concrete box culvert outlet located at East Beach in the City of Santa Barbara. The project also includes the installation of a new Tidal Gate to prevent sand and high tides from entering the storm drain system. The outlet is approximately 40 years old and has significantly deteriorated due to the harsh conditions it is exposed to.
Previous years expenses were charged to a general maintenance fund.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	36	Utilities	0
Design	47	Maintenance	0
Acquisition	0	Personnel	0
Construction	510	Other	0
Other	0		
Total Cost	**593**	**Total Cost**	**0**

Status

This project is currently in the Environmental Permitting and detailed design phases. The schedule may be delayed due to Environmental Permitting review.

Net Impact on Operating Budget

There will be no Net impacts to the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610		83	272	238	510					510		593
Totals			83	272	238	510					510		593

Operating & Maintenance Costs		Year 1 Impact:						

Storm Drain - North Ave Storm Drain Imprv., East Phase

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2008 **EndDate:** 3/31/2019

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 Avene. 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 2018. 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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	42	Utilities	0
Design	76	Maintenance	0
Acquisition	3	Personnel	0
Construction	554	Other	0
Other	31		
Total Cost	**706**	**Total Cost**	**0**

Status

The project is scheduled for construction in Summer 2018.

Net Impact on Operating Budget

There will be no impacts to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Lompoc City Flood Zone	2470	74	131		501	501					501		706
Totals		74	131		501	501					501		706

Operating & Maintenance Costs for Fund 2470		Year 1 Impact:						

Storm Drain - West Green Cyn 72" Extension, Santa Maria

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 3/1/2008 **EndDate:** 6/30/2019

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.

Status

The project is scheduled for construction in Summer of 2018.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	0
Design	150	Maintenance	0
Acquisition	1	Personnel	0
Construction	1,045	Other	0
Other	99		
Total Cost	**1,332**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Santa Maria Flood Zone	2560	264	68		1,000	1,000					1,000		1,332
Totals		264	68		1,000	1,000					1,000		1,332

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						

Structure R&R - Bonita School Road Bridge Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 3/1/2013 **EndDate:** 6/30/2022

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 to 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	500	Utilities	0
Design	3,228	Maintenance	0
Acquisition	50	Personnel	0
Construction	33,250	Other	0
Other	0		
Total Cost	**37,028**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017	766	443		385	385	1,859	14,668	14,668		31,580		32,789
Toll Credits	0017	91	57		50	50	241	1,900	1,900		4,091		4,239
Totals		857	500		435	435	2,100	16,568	16,568		35,671		37,028

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - East Mountain Drive LWC Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 11/15/2012 **EndDate:** 6/30/2021

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	887	Maintenance	0
Acquisition	153	Personnel	0
Construction	2,989	Other	0
Other	0		
Total Cost	**4,166**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary design and environmental phase. The project may be delayed and the scope revised due to the January 2018 debris flow event.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017	331	319		304	304	283	2,427			3,014		3,664
Toll Credits	0017	70	41		39	39	37	315			391		502
Totals		401	360		343	343	320	2,742			3,405		4,166

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Fernald Pt. Br. 51C-137 Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 9/15/2012 **EndDate:** 6/30/2020

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	225	Personnel	0
Construction	1,464	Other	0
Other	0		
Total Cost	**2,617**	**Total Cost**	**0**

Status

Currently, this project is in the detailed design and right of way phases. The project may be delayed and scope revised due to the January 2018 debris flow event.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017	776	151		429	429	930	18	9	4	1,390		2,317
Toll Credits	0017	101	19		56	56	120	2	1	1	180		300
Totals		877	170		485	485	1,050	20	10	5	1,570		2,617

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Floradale Avenue Br. No. 51C-006

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 3/1/1999 **EndDate:** 6/30/2022

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	2,309	Maintenance	0
Acquisition	304	Personnel	0
Construction	20,000	Other	0
Other	0		
Total Cost	**22,668**	**Total Cost**	**0**

Status

This project is currently in the detailed design and 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017	882	492		1,684	1,684	12,548	2,276	73		16,581		17,955
Measure A	0017	24											24
Measure D	0017	110											110
Proposition 1B	0017	237	123		436	436	3,137	569	18		4,160		4,520
Roads-Capital Infrastructure	0017				59	59					59		59
Totals		1,253	615		2,179	2,179	15,685	2,845	91		20,800		22,668

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Foothill Rd. LWC Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 12/1/2010 **EndDate:** 6/30/2021

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	1,024	Maintenance	0
Acquisition	770	Personnel	0
Construction	16,218	Other	0
Other	0		
Total Cost	**18,952**	**Total Cost**	**0**

Status

Currently, this project is in the detailed design and right of way 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017	1,027	673		5,416	5,416	9,481	111	35	35	15,078		16,778
Toll Credits	0017	133	87		702	702	1,228	14	5	5	1,954		2,174
Totals		1,160	760		6,118	6,118	10,709	125	40	40	17,032		18,952

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 0.3 LWC Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2013 **EndDate:** 9/30/2022

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	135	Utilities	0
Design	320	Maintenance	0
Acquisition	50	Personnel	0
Construction	3,020	Other	0
Other	0		
Total Cost	**3,525**	**Total Cost**	**0**

Status

Currently this project is in the preliminary engineering and 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017	314	66		89	89	66	1,595	1,035		2,785		3,165
Toll Credits	0017	41	9		11	11	9	175	115		310		360
Totals		355	75		100	100	75	1,770	1,150		3,095		3,525

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 1.8 LWC Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2013 **EndDate:** 9/30/2021

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	100	Utilities	0
Design	316	Maintenance	0
Acquisition	100	Personnel	0
Construction	2,313	Other	0
Other	0		
Total Cost	**2,829**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary engineering and 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017	205	62		124	124	68	2,050			2,242		2,509
Toll Credits	0017	26	8		16	16	7	263			286		320
Totals		231	70		140	140	75	2,313			2,528		2,829

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 3.0 LWC Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/1/2017 **EndDate:** 9/30/2023

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	315	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,610	Other	0
Other	0		
Total Cost	**2,035**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017				168	168	164		44	1,425	1,801		1,801
Toll Credits	0017				22	22	21		6	185	234		234
Totals					190	190	185		50	1,610	2,035		2,035

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 3.1 LWC Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/1/2017 **EndDate:** 9/30/2024

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.

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	342	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,863	Other	0
Other	0		
Total Cost	**2,305**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017				172	172	198	22		1,648	2,040		2,040
Toll Credits	0017				22	22	26	3		214	265		265
Totals					194	194	224	25		1,862	2,305		2,305

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 3.2 LWC Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/1/2018 **EndDate:** 9/30/2024

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 no 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017						235			932	1,167		1,167
Toll Credits	0017						30			121	151		151
Totals							265			1,053	1,318		1,318

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 3.3 LWC Replacement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/3/2014 **EndDate:** 6/30/2024

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0017						235			1,062	1,297		1,297
Toll Credits	0017						30			138	168		168
Totals							265			1,200	1,465		1,465

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Scour Countermeasure Br No. 51C-0163

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 4/21/2011 **EndDate:** 9/30/2019

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	349	Other	0
Other	0		
Total Cost	**559**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0016	161	46		208	208	40	30	5	5	288		495
Measure A	0016	20	6		27	27	5	4	1	1	38		64
Totals		181	52		235	235	45	34	6	6	326		559

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Scour Countermeasure Bridge No. 51C-081

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 6/1/2013 **EndDate:** 9/30/2018

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).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	180	Other	0
Other	0		
Total Cost	**266**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
HBP	0016	55	211										266
Totals		55	211										266

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Basin - Lower Arroyo Paredon

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 7/1/2018 **EndDate:** 6/30/2021

Description

This project consists of acquiring an easement over a portion of land along Arroyo Paredon Creek north of Foothill Road. The easement area is approximately 5 acres in the southeast corner of a 54.2 acre parcel. The District would use this property to construct and maintain a debris basin. This basin would be designed to capture the type of large debris that typically comes down the creeks in this area during heavy rainfall events. This type of debris has plugged the bridge on Foothill Road (Hwy 192) in the past, with subsequent redirection of the creek, which has resulted in flood damage to adjacent homes and downstream properties.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	0
Design	255	Maintenance	0
Acquisition	947	Personnel	0
Construction	3,360	Other	0
Other	0		
Total Cost	**4,599**	**Total Cost**	**0**

Status

Currently, this project is in planning stage.

Net Impact on Operating Budget

This project will result in annual maintenance costs of approximately $2,000 a year but may result in a significant net reduction to the operating budget during years with very large storm events. Debris that would otherwise be caught in various locations along the creek will be more easily removed from an accessible debris basin site.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610	1	10		100	100	1,200				1,300		1,311
Unfunded								3,288			3,288		3,288
Totals		1	10		100	100	1,200	3,288			4,588		4,599

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - Cold Springs Debris Basin Modification

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/2014 **EndDate:** 6/30/2026

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 and adding an engineered trash rack, to intercept the debris. 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	126		
Total Cost	**2,976**	**Total Cost**	**0**

Status

Currently, this project is in the design stage. The construction is proposed for Summer 2025.

Net Impact on Operating Budget

The operating cost is the environmental monitoring.

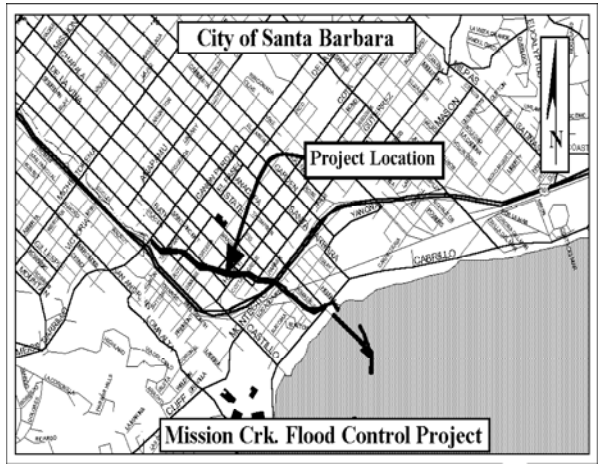
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
South Coast Flood Zone	2610	62	17		15	15	10	10	10	10	55		134
Unfunded												2,842	2,842
Totals		62	17		15	15	10	10	10	10	55	2,842	2,976

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:		10				10

Channel - Lower Mission Creek Flood Control Proj, S.B.

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 1/1/1994 **EndDate:** 6/30/2025



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, 1A-2, 1B, 2A 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 Spring 2019 is Reach 2B-2, the box culvert and weir structure from Montecito St. to Mission Creek on the North side of US 101 and Reach 3, the open channel between HWY101 and Gutierrez St. Reaches 1A-Phase 1, 1A-Phase 2, 1B, 2A, 2B-Phase 1, and the City's 4 bridges 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
City of Santa Barbara	2610	232											232
Proposition 50	2610	1,000											1,000
South Coast Flood Zone	2610	20,868	3,450	4,200		4,200	7,000	7,000	7,000	7,000	32,200		56,518
Unfunded												28,222	28,222
Totals		22,100	3,450	4,200		4,200	7,000	7,000	7,000	7,000	32,200	28,222	85,972

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Roadway Improv - Hollister Ave/State St Improvements

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

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	7,100	Utilities	0
Design	210	Maintenance	0
Acquisition	7,335	Personnel	0
Construction	34,580	Other	0
Other	0		
Total Cost	**49,225**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
GTIP	0017	860											860
SAFETEA-LU	0017	215											215
Unfunded									2,200	575	2,775	45,375	48,150
Totals		1,075							2,200	575	2,775	45,375	49,225

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Santa Claus Ln Streetscape Improvement

Function: Community Resources & Public Facl. **Department:** Public Works

StartDate: 10/1/2010 **EndDate:** 6/30/2022

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 beach access and facility improvements 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.

The County has a CREF grant application pending to cover the unfunded preliminary engineering and design costs. Once the environmental studies and permits are 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 and federal sources.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	472	Maintenance	0
Acquisition	50	Personnel	0
Construction	3,519	Other	0
Other	0		
Total Cost	**4,096**	**Total Cost**	**0**

Status

The project is in the preliminary engineering phase. Environmental studies are underway. Upon completion of the environmental document, right of way, utility coordination and final design will commence if funding is available.

Net Impact on Operating Budget

The maintenance impacts are yet to be determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Coastal Impact Assistance Program	0017	80											80
Measure A	0017	140	43										183
Roads-Capital Infrastructure	0017	170	78										248
Unfunded	0017						80	40	3,465		3,585		3,585
Totals		390	121				80	40	3,465		3,585		4,096

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Landfill - Tajiguas Resource Recovery Project (TRRP)

Function: Community Resources & Public Facl. **Department:** Public Works

Description

This project, the Tajiguas Resource Recovery Project (TRRP) would modify operation of the existing Tajiguas Landfill to include the construction and operation of a Materials Recovery Facility (~66,500 square foot (sf)) that would sort municipal solid waste (MSW) into three streams: recyclables, organics and residue. The TRRP would also process comingled source separated recyclables (CSSR). The total maximum processing capacity of the MRF would be approximately 290,000 tons/year (250,000 tons/year MSW + 40,000 tons/year CSSR). Organics recovered from the MSW and source separated organic waste (SSOW) would be processed in an ~63,600 sf dry fermentation Anaerobic Digestion Facility (AD Facility) to produce bio-gas and digestate. The AD facility would have a design capacity of up to 73,600 tons/year. The bio-gas would be used to power two 1,573 horsepower onsite combined heat and power (CHP) engines that would generate approximately 1+ net megawatts (MW) of renewable power continuously. The digestate would be cured in an ~5 acre Composting Management Unit (CMU) to produce compost and/or soil amendments. Residue from the TRRP would be disposed of in the landfill. With the additional diversion provided by the operation of the TRRP, the life of the Tajiguas Landfill would be extended by ~10 years (from 2026 to 2036).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	124,070	Other	0
Other	0		
Total Cost	**124,070**	**Total Cost**	**0**

Status

Currently, this porject is unfunded.

Net Impact on Operating Budget

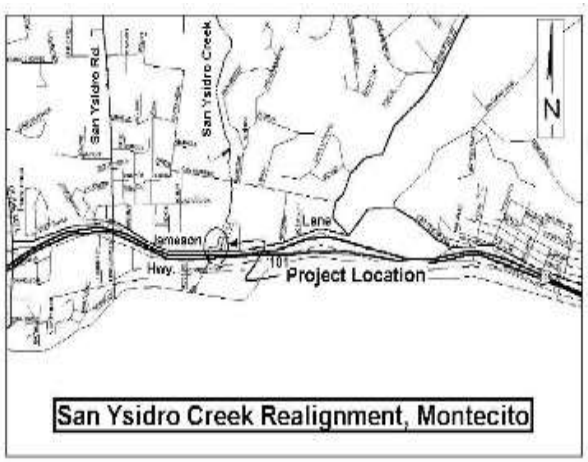
Agreements with participating cities and revenues from TRRP bi-products will provide sufficient revenue to cover expenses.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded	1931				65,000	65,000	59,070				124,070		124,070
Totals					65,000	65,000	59,070				124,070		124,070

Operating & Maintenance Costs for Fund 1931		Year 1 Impact:						

Creek - San Ysidro Creek Realignment, Montecito

Function: Community Resources & Public Facl. **Department:** Public Works



Description

In the mid 1950's when Highway 101 was constructed, Caltrans realigned San Ysidro Creek resulting in abrupt bends forming in the creek immediately upstream of North Jameson Lane. The condition has led to the accumulation of debris at this location in significant storm events.

This project will remove the abrupt bends in the creek and promote a more efficient hydraulical alignment. The completed North Jameson Lane Bridge Reconstruction Project took into account this future alignment of the San Ysidro Creek.

This project will add a debris basin on site.

Status

Currently, this project is in planning stage.

Net Impact on Operating Budget

This project will result in no increase to maintenance costs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	101	Utilities	0
Design	108	Maintenance	0
Acquisition	351	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	**1,560**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded	2610		10		1,550	1,550					1,550		1,560
Totals			10		1,550	1,550					1,550		1,560

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

LHMP-Bridge Scour Abatement Program

Function: Community Resources & Public Facl. **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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												220	220
Totals												220	220

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Enhancements to Annual Culvert Inspection Program

Function: Community Resources & Public Facl. **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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												175	175
Totals												175	175

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Geotechnical Engineered Solutions -Glen Annie Rd

Function: Community Resources & Public Facl. **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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												570	570
Totals												570	570

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Investigation of Low Capacity Bridges

Function: Community Resources & Public Facl. **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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												210	210
Totals												210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Jalama Road Geotechnical Survey of Slope Stability

Function: Community Resources & Public Facl. **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.

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.

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**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												470	470
Totals												470	470

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Mountainous Road Rockfall Hazard Geotechnical Surv

Function: Community Resources & Public Facl. **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 an cost estimate for the construction phase.

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**

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												345	345
Totals												345	345

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-North County Geotechnical Survey of Stone Stabilty

Function: Community Resources & Public Facl. **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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												140	140
Totals												140	140

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Old San Marcos Road Geotechnical Survey

Function: Community Resources & Public Facl. **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.

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**

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												370	370
Totals												370	370

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-South County Geological Survey on Slope Stability

Function: Community Resources & Public Facl. **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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded												210	210
Totals												210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Mission Canyon Corridor Improvements

Function: Community Resources & Public Facl. **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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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:						

County Vote Tabulation System

Function: General Government & Support Services **Department:** Clerk-Recorder-Assessor

StartDate: 7/1/2017 **EndDate:** 6/30/2019

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 $495,000 of committed fund balance will be available to partially fund the $2.5 million acquisition cost. The balance is anticipated to be funded with $2.005 million of voting equiment grant funds available for the system from the Help America Vote Act Fund (HAVA).

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**

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Designation-Elections	0001						495				495		495
HAVA Funding							2,005				2,005		2,005
Totals							2,500				2,500		2,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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:** 6/30/2022

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 2021-22 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 $1,635,000 over remaining 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 design phase (Phase 3), which consists of utilizing the information obtained in the definition and analysis phases to create the design of the new 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

Net Impact on Operating Budget

No net increase over existing operating budget is expected.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	288	Utilities	0
Design	1,635	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**1,923**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Designated - Assessor Property Tax Impr	0001	123	165		275	275	281	287	293	499	1,635		1,923
Totals		123	165		275	275	281	287	293	499	1,635		1,923

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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, Energy Management, Facility Management, Finance and Administration, Information Technology, Public Safety Radio Communications, Purchasing, Mail Service & Surplus Property, Real Property Services and Vehicle Operations.

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.

Energy Management provides countywide efforts to improve the efficiency of the County's facilities and recommend ways to reduce our utility usage.

Facility 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.

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 team delivers reliable information technology, telephone, and public safety radio network systems. Services include: Windows infrastructure and email services, web hosting and network security services and 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, and 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 Property Services 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 16-17 include airfield electrical upgrades at the Santa Ynez Airport, completion of Coroner's HVAC project based on Grand Jury review, security and infrastructure improvements to the Santa Ynez Airport under an FAA grant. Construction of Phase 1 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.

If funding is available, for the upcoming year, General Services will focus its capital improvement efforts in several areas, including an overall deferred maintenance program for County buildings, master planning the County's main jail facility renovation, various parking lot replacements, upgrading the restrooms in the Los Prietos Boys Camp, and the phased Calle Real Water system replacement that will replace an antiquated water delivery system, as well as various security improvements and upgrades county-wide.

For more information about the General Services Department, please visit www.countyofsb.org/gs/

CP--Santa Ynez Airport Improvements (ACIP Grant 15)

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	7	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	970	Other	0
Other	114		
Total Cost	**1,091**	**Total Cost**	**0**

Status

Currently the construction project is being reviewed by permit authorities.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Caltrans	0052		47		2	2					2		49
FAA Grant	0052		937		45	45					45		982
Santa Ynez Airport Authority	0052		57		3	3					3		60
Totals			1,041		50	50					50		1,091

Operating & Maintenance Costs for Fund 0000		Year 1 Impact:						

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 upgrades to existing restroom facilities, interior painting, flooring, upgrades to address ADA compliance issues and installation of additional windows and doors.

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 construction documents are being completed, a costal development permit has been obtained and bidding options assess. 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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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	27	27	27	135

CP--Calle Real Water System Replacement

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 located in the unincorporated area of Goleta at Camino del Remedio and Calle Real. The water system for this campus begins at the main water meter located at the intersection of Camino del Remedio and Calle Real. The intermittent failure of this water main affects the operations located on this campus, including Public Health, Behavioral Wellness, Social Services, and technical service operations. The intermittent loss of water service affects thousands of general public customers who travel to the Calle Real Campus for assistance with public health, mental health and social services programs. 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	360	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,725	Other	0
Other	0		
Total Cost	**2,085**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
General Fund		60											60
Unfunded							2,025				2,025		2,025
Totals		60					2,025				2,025		2,085

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	500	Maintenance	0
Acquisition	10,000	Personnel	0
Construction	9,000	Other	1,333
Other	0		
Total Cost	**20,000**	**Total Cost**	**1,333**

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
ISF - Communication Services	1919				300	300	1,000	2,000	500		3,800		3,800
Unfunded							2,000	6,000	8,200		16,200		16,200
Totals					300	300	3,000	8,000	8,700		20,000		20,000

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:					1,333	1,333

CP--Parking Lots - Santa Barbara Downtown

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	0
Acquisition	0	Personnel	0
Construction	235	Other	0
Other	0		
Total Cost	**235**	**Total Cost**	**0**

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded					235	235					235		235
Totals					235	235					235		235

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--Parking Lots - Upper Calle Real

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	0
Acquisition	0	Personnel	0
Construction	832	Other	0
Other	0		
Total Cost	**832**	**Total Cost**	**0**

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded					832	832					832		832
Totals					832	832					832		832

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--Probation HQ Building Remodel

Function: General Government & Support Services **Department:** General Services

This project is managed by General Services.

Description

This project will remodel and expand the Probation HQ building located at 112 East Carrillo Street. The Probation Department Stretegic Plan calls for the consolidation of Juvenile Services currently located on Hollister Avenue in the Santa Barbara Juvenile Hall. In addition, if the Probation Reporting and Resource Center (PRRC) can also be co-located in the HQ building this will reduce operational costs and render a more effiecent overall operation.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	52
Design	880	Maintenance	104
Acquisition	0	Personnel	0
Construction	6,000	Other	0
Other	0		
Total Cost	**6,890**	**Total Cost**	**156**

Status

The proposed scope of work for the building is currently anticipated to be funded through the 2018 Certificates of Participation.

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							6,890				6,890		6,890
Totals							6,890				6,890		6,890

Operating & Maintenance Costs for Fund 0001		Year 1 Impact: 156	156	156	156	156	156	156	780

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 county owned property located at the Betteravia center in Santa Maria California. An aerial view of the Betteravia property shows the proposed highlighted location for a solar photovoltaic system. This solar project will offset approximately 95% of the electricity used at these buildings. The system costs 3 million dollars and will produce 1.5 million kWh per year. The current PG&E cost of electricity at this site is $0.22 per kWh. This gives the project a positive cash flow starting the first year. This system will reduce the County's electrical expenses every year, with an estimate saving of $7.5million over the next 25 years. The savings from the solar system will exceed the cost of the bond payment every year.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,000	Other	0
Other	0		
Total Cost	**3,000**	**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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded					3,000	3,000					3,000		3,000
Totals					3,000	3,000					3,000		3,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--Safety Enhancements

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.

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**

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.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded					150	150	150	150	150	150	750		750
Totals					150	150	150	150	150	150	750		750

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--SB Fire Administration HVAC Replacement

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded					30	30	400				430		430
Totals					30	30	400				430		430

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--SB Jail Facilities Exterior Improvements

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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:						

CP--SB Jail Facilities Interior Improvements

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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:						

CP--SB Jail Facilities Mech. & Elec. Improvements

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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:						

CP--SBCH HVAC System Replacement

Function: General Government & Support Services **Department:** General Services

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
Unfunded							4,575				4,575		4,575
Totals							4,575				4,575		4,575

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--SBCH Roof Replacement

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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:						

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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	130	390

ICT--New Facility

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 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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	41	41	41	205

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.

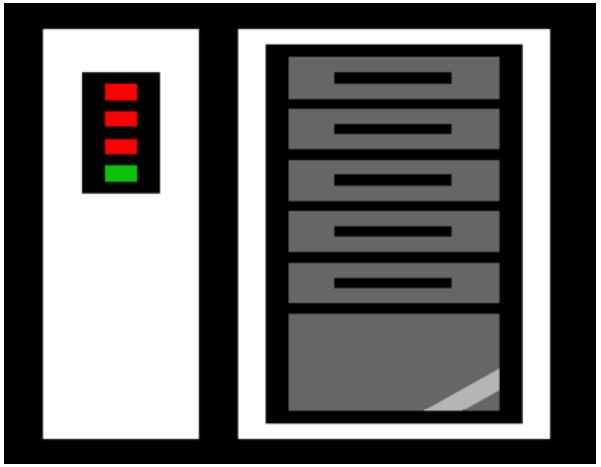
The Treasurer-Tax Collector received General Funds for the purchase and implementation of a new property tax system. This project will allow for the migration off of the current mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete 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:** 6/30/2019



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 $904 million annually for the County, School Districts and Special Districts.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	217
Other	2,434		
Total Cost	**2,434**	**Total Cost**	**217**

Status

Currently, the Tax Collector and Auditor-Controller's offices are working with the vendor to complete Roll Corrections, Supplemental Billing and Distribution of Taxes. Migration from the mainframe to the new system was completed in August 2014. Final acceptance is scheduled for FY 2018-19.

Net Impact on Operating Budget

Approximately $197,000 per year will be paid to consultant for maintenance of system software.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2017-18	Proposed 2018-19			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			
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	171	Year 1 Impact: 8	179	188	197	207	217	988

Section E
Capital Mainteance Projects

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VIII: Summary of Maintenance Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2017-18	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23			Funded	Unfunded	
Community Resources & Public Facl.												
Public Works												
Basin - A-Street Basin \F	1	60	300					300		361		361
Basin - Gobernador Basin Road \F				600				600		600		600
Channel - Cebada Canyon Channel Imp., Lompoc Valley \F					273			273		273		273
LCSD - Major Laguna Sanitation Maintenenance Projects \F		200	200	200	200	200	200	1,000		1,200		1,200
Ortega Ridge Road Repair MS-TDA Wall \F	146	651	235					235		1,032		1,032
Prev Maint- 5 Year Countywide Concrete Program \P		73	7,700	7,700	7,700	7,700	7,700	38,500		1,073	37,500	38,573
Prev Maint- 5 Year Countywide Surface Treatment Program		3,000	25,880	25,880	25,880	25,880	25,880	129,400		11,750	120,650	132,400
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program \P		50	12,920	12,970	12,970	12,970	12,970	64,800		455	64,395	64,850
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program \P		30	1,429	1,429	1,429	1,430	1,430	7,147		180	6,997	7,177
LHMP-Relocate the Hearts Adaptive Riding Center \U				40	30	20	10	100			100	100
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program \U			8,820	8,820	8,820	8,820	8,820	44,100			44,100	44,100
Department Totals	**147**	**4,064**	**57,484**	**57,639**	**57,302**	**57,020**	**57,010**	**286,455**		**16,924**	**273,742**	**290,666**
Community Resources & Public Facl.												
Community Services												
Park 5 Year Infrastructure Maintenance Program \P		943	580	5,100	5,100	6,100	6,177	23,057		5,123	18,877	24,000
Park 5 Year Repaving/Restriping Maintenance Program \P			200	5,100	5,100	5,100	7,500	23,000		600	22,400	23,000
Department Totals		**943**	**780**	**10,200**	**10,200**	**11,200**	**13,677**	**46,057**		**5,723**	**41,277**	**47,000**
General Government & Support Services												
General Services												
FM--SM Cook & Miller Court Campus Parking Lot \F			736					736		736		736
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
Department Totals		**2,652**	**10,736**	**10,000**	**10,000**	**10,000**	**10,000**	**50,736**		**10,290**	**43,098**	**53,388**
Grand Totals	**147**	**7,659**	**69,000**	**77,839**	**77,502**	**78,220**	**80,687**	**383,248**		**32,937**	**358,117**	**391,054**

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

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Glossary of Funding Sources

Sources	Object Level	Definition	Departments
		!!! MISSING NARRATIVE !!!	
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
Cal-EMA	**Intergovernmental Revenue-State**	Cal-EMA (formerly OES) is the California Emergency Management Agency. It is the State version of the Federal Emergency Management Agency (FEMA).	Community Services
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
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

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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
DA Automation Designations	**Changes to Committed**	Carried forward from previous appropriations for automation.	District Attorney
Debt Financing		Funding approved by Debt Advisory Committee, but not yet secured.	Fire
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
FAA Grant	**Intergovernmental Revenue-Federal**	Federal Aviation Administration Grant.	General Services
Facilities Fund	**Changes to Committed**	Funding approved through the budget process for remediation of underground storage tank contamination at County fuel sites.	General Services
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
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
Fund Balance - Restricted	**Changes to Restricted**	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in Fund Balance are Restricted for specific uses by the nature of their source.	Probation

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
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 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 Public Works
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
HAVA Funding	**Intergovernmental Revenue-Federal**	Federal Funding under the Help America Vote act of 2002 under section 301(a)	Clerk-Recorder-Assessor
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.	Public Works
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
Judicial Council -- AOC	**Other Financing Sources**	The State Judicial Council and its operating unit Administrative Office of Courts, collect and manage funds generated from a variety of court related functions.	General Services
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

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Lompoc City Flood Zone	**Taxes**	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc City area.	Public Works
Lompoc Valley Flood Zone	**Taxes**	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc Valley 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
Ocean Protection Council	**Miscellaneous Revenue**	Grant from the State of California Ocean Protection Council	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 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
Realignment	**Intergovernmental Revenue-State**	Share of sales tax and vehicle license fee.	Behavioral Wellness
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
Roads-Capital Infrastructure	**Changes to Committed**	Public Works funds set aside in Committed Fund Balance for future use	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
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.	Community Services District Attorney Fire General Services Probation Public Health Public Works Sheriff

Count: 91