2021 - 2026 Capital Improvement Program County of Santa Barbara





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Cover Image

Oh California by landscape artist Ray Strong. From the art collection of Santa Barbara County.

This document is designed to provide accurate and authoritative information within the subject matter. The information presented herein is subject to change and is representative of project details as of the date of printing. This plan will be implemented as funding and approvals are authorized going forward and does not represent a commitment upon the County to proceed with any projects contained in this version of the CIP.

Five-Year Capital Improvement Plan

FY 2021-2022 through FY 2025-2026

County of Santa Barbara



Mona Miyasato

Chief Executive Officer – Clerk of the Board

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

SUBJECT: Proposed Fiscal Year 2021-2026 Capital Improvement Program Summary

Dear Chair Nelson and Members of the Board:

It is our pleasure to submit the proposed Fiscal Year (FY) 2021-2026 Capital Improvement Program (CIP) for your review and adoption, pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In FY 2021-2022, we recommend a capital program of \$74.9 million, which includes projects within General Services - Facility Improvements, Department of Public Works (including Road Maintenance, Safety, Flood Control/Water Resources, and Resource Recovery & Waste Management), and Community Services Department - Parks.

The CIP is the result of significant collaboration between General Services Department staff and the County Executive's Office, and also reflects collaboration and input from multiple County departments as well as special districts and enterprise funds outside of the County General Fund.

Even with this past year so shrouded in uncertainty due to the Covid-19 pandemic, we are happy to report that significant project progress has been made.

The projects recommended in the Proposed FY 2021-2026 Capital Improvement Program represent the County's continuing commitment to invest in our facilities, infrastructure and recreational assets for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-departmental collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented for projects that will provide the greatest benefit to the County. Your Board's commitment to the long-term maintenance of the historic Santa Barbara County Courthouse; and our various campuses in Santa Barbara, Santa Maria and Lompoc; our transportation and water resource systems; and our Parks and related recreational assets is providing a strong and effective service to our public.

We thank you for your continued support and vision.

Respectfully submitted,

-DocuSigned by:

Janette D. Pell

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Janette D. Pell

General Services Director

TABLE OF CONTENTS

1.0	OVERVIEW	OF FY 2021 - 2026 CAPITAL IMPROVEMENT PROGRAM	1
1	1.1 INTRODUCT	TON	1
1	1.2 APPROACH	TO CAPITAL PLANNING	2
		CAPITAL IMPROVEMENT PROGRAM ACCOMPLISHMENTS	
2.0 (CATEGORY O	ONE PROJECTS: GENERAL SERVICES, GENERAL FUND PROJECTS	14
		WO: PROJECTS PRIMARILY FUNDED OUTSIDE OF THE GENERAL	25
FUN	(D		27
4.0 (CATEGORY T	THREE: PROJECTS PREVIOUSLY FUNDED AND UNDERWAY	30
		OUR: PROJECTS IN EARLY DEVELOPMENT, UNFUNDED, WITH DETERMINED	3/1
r Orv	DING TO BE	DETERMINED	
6.0 I	LONG TERM	PROJECTS AND INITIATIVES & EMERGING ISSUES	37
(6.1 CALLE REA	L MASTER PLAN	37
(6.2 COUNTYWII	DE RECREATION MASTER PLAN	38
		ETY EMERGENCY RADIO NETWORK	38
		A STEWARDSHIP & PRESERVATION OF THE SANTA BARBARA COUNTY	
			39
		POTENTIAL PROJECTS CONSIDERED FOR CERTIFICATES OF PARTICIPATION	
		ENT OF HOMELESS SERVICES FACILITIES / NAVIGATION CENTER ONG TERM STAFFING AND OPERATIONAL NEEDS - GS, CAPITAL &	42
		UNG TERM STAFFING AND OPERATIONAL NEEDS - GS, CAPITAL & AINTENANCE	12
	TACILITIES/IVIA	HIVELVANCE	74
7.0 (CONCLUSION	T	44
A		Cotagony 1, Projects and Programs Freded in EV 2021-22. Consul Fred	1
	endix One: endix Two:	Category 1: Projects and Programs Funded in FY 2021-22 – General Fund Category 2: Projects Primarily Funded Outside of the General Fund	I
	endix Three:		
App	endix Four:	Category 4: Projects in Development	

1.0 Overview of FY 2021 - 2026 Capital Improvement Program

1.1 Introduction

The County's Capital Improvement Program (CIP) is a multi-year planning tool to identify and implement short-term and long-term capital needs. Capital projects in the CIP include repairs, rehabilitation and replacement of critical facilities County-wide. The plan also addresses improvements and non-routine maintenance to County-owned facilities, roads, bridges and flood control facilities owned and managed by the Santa Barbara County Flood Control & Water Resources District (District). The plan also identifies projects addressed in the Department of Public Works (DPW) Transportation Improvement Plan (TIP) and projects identified Community Plans and Board approved Master Plans that support the Community Services Department (CSD) - Park improvements.

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 Budget Hearings, or by specific Board action on a project by project basis. Any new capital projects recommended for planning, initiation or construction during FY 2021-2022 are 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 recommended FY 2021-2026 CIP includes a total of \$74.9 million in projects in FY 2021-2022 for General Services (GS), the County Fire Department, the Department of Public Works, and CSD – Parks. As will be detailed in subsequent sections of this summary, these projects fall into multiple categories, including spending on new projects, addressing our historical backlog of deferred maintenance, and many urgent projects for our road and bridge, flood control, and solid waste infrastructure. On-going improvements to County Parks are also included within this overview.









The table below provides an overview of the GS, DPW, and Parks programs and their related costs proposed for funding in FY 2021-22, and for the remaining four out-years. This process provides an effective "snap-shot" of the types and level of funding, not only for the upcoming fiscal year, but for an entire five-year horizon. Please note that the Public Works Projects – pavement, hardscape, concrete, bridges, drainage structures, are approximately 80% unfunded.

CAPITAL IMPROVEMENT PROGRAM FY 2021-22 thru FY 2025-26

DEPARTMENT / PROGRAM	PY 20-21 Carry Forward	FY 2021-22 Recommended	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2021-22 thru FY 2025-26 Total
GENERAL SERVICES							
Recurring/Yearly Programs (18% Maintenance Funding) ¹	\$ -	\$ 2,701,100	\$ 2,755,122	\$ 2,810,224	\$ 2,866,429	\$ 2,923,758	\$ 14,056,633
Recurring/Yearly Projects (General Fund)	\$ -	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 9,000,000
			Determined	Determined	Determined	Determined	
Facility Improvements ²	\$ -	\$ 5,235,000	Annually	Annually	Annually	Annually	\$ 5,235,000
Facility Improvements (Deferred from previous years)	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800,000
Facility Improvements (Deferred from prev. years - Other funding)	\$ 5,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,760,000
TOTAL GENERAL SERVICES	\$ 19,560,000	\$ 9,736,100	\$ 4,555,122	\$ 4,610,224	\$ 4,666,429	\$ 4,723,758	\$ 47,851,633
DEPARTMENT OF PUBLIC WORKS							
Road – Pavement, Hardscape, Bridge Repair, Rehab, and Replacement	\$ 21,531,000	\$ 17,635,000	\$ 14,936,000	\$ 9,700,000	\$ 9,700,000	\$10,700,000	\$ 84,202,000
General MaintenanceBridges & Low Water Crossings	\$ 9,602,000	\$ 4,660,000	\$ 14,754,000	\$ 29,064,000	\$ 26,189,000	\$ 13,761,000	\$ 98,030,000
Traffic & Circulation Improvements	\$ 2,520,000	\$ 2,636,000	\$ 3,565,000	\$ 8,717,000	\$ 4,940,000	\$ 1,460,000	\$ 23,838,000
Culverts & Drainage Structures	\$ 550,000	\$ 315,000	\$ 579,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,344,000
Capital Equipment	\$ 2,204,000	\$ 851,000	\$ 3,214,000	\$ 3,150,000	\$ 3,100,000	\$ 2,900,000	\$ 15,419,000
Flood Control & Water Resources	\$ 37,813,000	\$ 12,992,000	\$ 24,230,000	\$ 7,316,000	\$ 3,070,000	\$ 35,000	\$ 85,456,000
LCSD	\$ 10,689,000	\$ 17,327,000	\$36,816,000	\$ 20,614,000	\$ 5,065,000	\$10,708,000	\$ 101,219,000
RRWM	\$ 264,000	\$ 382,000	\$ 625,000	\$ 1,265,000	\$ -	\$ -	\$ 2,536,000
TOTAL DPW	\$ 85,173,000	\$ 56,798,000	\$ 98,719,000	\$ 80,126,000	\$ 52,364,000	\$ 39,864,000	\$ 413,044,000
COMMUNITY SERVICES DEPARTMENT - PARKS							
Park Recurring/Yrly Programs (18% Maint Funds) *County Service Area	\$ -	\$ 1,539,400	\$ 1,570,188	\$ 1,601,592	\$ 1,633,624	\$ 1,666,296	\$ 8,011,099
Park Recurring/Yearly Projects (General Fund)	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Park Recurring Equipment/Yearly Projects	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,700,000	\$ 3,300,000
Park Facility and Site Improvements	\$ 7,109,000	\$ 5,542,000	\$ 16,530,000	\$ 3,959,000	\$ 4,985,000	\$63,829,000	\$ 101,954,000
Park Renewable Energy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,725,000	\$ 4,725,000
Park Trails	\$ -	\$ -	\$ 300,000	\$ 700,000	\$ 1,305,000	\$ 925,000	\$ 3,230,000
Community Plan Parks and Open Spaces	\$ 4,406,000	\$ 600,000	\$ 4,572,000	\$ 2,150,000	\$ 500,000	\$72,890,000	\$ 85,118,000
Park Facility Improvements (Deferred from previous years)	\$ 30,756,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,756,000
Park Pavement Improvements (Deferred from previous years)	\$ 24,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,420,000
TOTAL CSD - PARKS	\$ 66,691,000	\$ 8,331,400	\$ 23,622,188	\$ 9,060,592	\$ 9,073,624	\$147,235,296	\$ 264,014,099
GRAND TOTAL	\$ 171,424,000	\$ 74,865,500	\$126,896,310	\$ 93,796,816	\$ 66,104,053	\$191,823,054	\$ 724,909,732

¹Recurring/Yearly Programs funding plan in future years includes a 2% escalation

1.2 Approach to Capital Planning

Beginning last year, General Services (GS), in collaboration with our partners in DPW, CSD-Parks, and other participating departments, began the process to reconfigure the way the County's CIP was shaped and presented. Rather than serve as a singular database for county-wide projects, both funded and unfunded, the new approach focuses on what projects will be funded in this fiscal year (FY 2021-22) as well as provide information on projects in development or construction and what projects are planned for the future. This approach provides a clearer picture of our Capital investment priorities and communicates clearly what those priorities are for the upcoming fiscal year and years in the future.

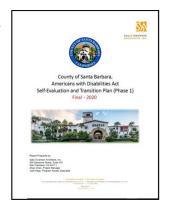
General Services

The County's Capital needs are significant, and funding is often a challenge. There is no shortage of needs across our larger facility inventory. This new CIP approach includes breaking down some of the committed funding into

²Facility Improvements Allocation is determined annually and does not represent specific projects

broader programmatic categories that allow us to apply the limited dollars available to areas of greatest need. This method also allows us to make improvements that both sustain our facility stock, but also make advances in areas of energy efficiency, security, and aesthetic and functional improvements for our staff and the public.

Our approach is also focusing on integrating effective data collection and analysis on our facility's operations and condition. This data is beginning to provide a platform of facility conditions and issues that are assisting in driving funding decisions. Departments have been collecting various types of conditional data, including Pavement Condition Index (PCI); ADA Transition Plan assessment of various path of travel (POT) deficiencies; Work Order history collected in the GS - Facilities/Maintenance Division software known as Maintenance Connection; and separate facility assessments to provide a framework for a process of project selection (or program creation) based on real-time data from the field. Continuing to move from a "reactive" approach to a "prescriptive" approach to facility management and capital investment is the overall objective.



The result of our on-going facility analysis work now serves as the framework for project selection and delivery for GS facilities. The limited available funding for General Services for facility development and maintenance as measured against the volume of facility assets, requires program flexibility to enable a targeted approach to funding improvements. At this point of the GS – Capital program, only the areas of most immediate and extreme need are being funded. This highlights the need to move from a methodical approach of just funding perceived "deferred maintenance" to creating a flexible approach for staff to target areas that may not traditionally receive funding due to specific containment in a "deferred maintenance" labeled category. The programmatic approach, where funds are allocated for a broader category, such as HVAC replacement, allow staff to target an area where it will be possible to get ahead of only performing emergency or beyond-useful-life replacements and allow targeted investment that may prevent future costs from growing. There are hundreds of HVAC and air handling units located on County facilities, many of which are functioning properly, but many are also either beyond-useful-life, or are close to entering that phase. Treating some of our capital funds as programmatic will allow us to find projects that drive both current and future value by avoiding costly emergency repairs or replacements to aging facility systems.

Department of Public Works

Public Works' Transportation Division maintains and repairs approximately 1,650 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks, curb ramps, traffic signals, and over 9,000 street trees. The Road Maintenance Annual Plan (RdMAP) allows the Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance. This year, the RdMAP programs total approximately \$10.0M for pavement preservation and associated hardscape repair. The RdMAP also includes approximately \$1.95M of work on bridges, culverts, and traffic devices such as guardrail and signs and striping.

County of Santa Barbara
2020-2021

Providing a clear path, a smooth ride, and a safe rip for the traveling public.

Planning and implementing is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins. Maintenance crews

and Superintendents gather the information about needs and priorities based on what they see in the field. With that information and a preliminary budget, the Department creates an initial priority capital maintenance project

list. Meanwhile, using asset management systems, engineers create a list to compare with what the Road Yards derived. Then, using input from constituents received through the Board offices, requests through the road yards and other public input, the list of projects is refined. Finally, public meetings and Board office meetings complete the RdMAP project list presented to your Board.

Transportation Capital Maintenance projects included in the FY 2021-2022 program are listed in the RdMAP for each District. These road sections will be treated with a range of treatment options from simple fog seals to asphalt overlays, depending on their pavement preservation needs. The plan includes hardscape construction associated with these and other roads to improve ADA accessibility, and minor bridge repairs throughout the County. Road Yard Work plans prioritize efficient maintenance for safety, mobility and accessibility with limited resources.

Community Services Department – Parks

Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) provides services to approximately 7.6 million visitors annually at 70 park and open space locations, two campgrounds, and a network of trails and coastal access easements. Capital Planning and implementation is a year-round process dependent upon prioritized needs and available funding, including development impact fees; community service areas, deferred and preventive maintenance funds; and grant programs. The Community Services Department is committed to the delivery of quality professional visitor service, regulatory enforcement, and development and maintenance of park public facilities for the public's health, safety and enjoyment when visiting the County's large and diverse park system.



As we move our program into the future it is helpful for the community, elected officials, and project stakeholders to clearly see what projects are collectively targeted for funding in the upcoming fiscal year, and what is already in development or construction. Previous CIP documents made this presentation difficult. Having a five-year horizon for project development and execution is best industry practice for development of Capital Improvement Programs. This provides all County stakeholders a clear sense of what is prioritized for funding during that horizon and allows an on-going assessment of what is already under development, in construction, or may be at the final stages of implementation. It is the intent to create a comprehensive document that will inform on where we are heading as a program, and to some degree, where we have been in the recent past.

A crucial part of good capital planning includes an objective analysis of emerging issues and long-range projects and needs to create increased services to the community. These longer-range projects, some outside of the typical five-year vision are important to include in a CIP as they become, to a certain extent, our roadmap of where we would like to be from a facilities and infrastructure perspective. Important strategic planning is being undertaken in various areas of the County, including the Calle Real Master Plan, the Transportation Improvement Plan (TIP), various Parks Master Plans, and many other efforts underway in department planning. General Services is committed to engaging all County departments in FY 2021-22 in continuing an on-going, progressive facilities strategic planning process that allows not only the data collection and analysis noted above, but to understand what each department needs or envisions for their future operation at a more fundamental level. Collection of good, tangible facilities data is important, but there is a more subjective vision for the future that each department will have the opportunity to share and integrate into the project selection and implementation process.

The FY 2021-22 the CIP program breakdown is provided across the following categories:

- Category One 1A Projects & Programs Conditionally Recommended for Funding in the Current Fiscal Year by the General Fund and 1B Additional GS High Priority Projects Recommended for Future Available Funding: Recurring programs, such as accessibility, energy reduction/efficiency, electrical infrastructure replacement, and deferred maintenance are included within this category. These programs allow GS to focus funding on regulatory, asset protection, and policy driven requirements. Specific projects funded by the General Fund, that have gone through a project submittal, scoring, and prioritization process are also included in this category.
- Category Two Projects Primarily Funded Outside of the General Fund: This category includes prioritized projects funded through sources outside of the general fund. The funding for these projects comes from Certificates of Participation (COPs), Special District Funds, grant funds, state and federal funds, and other possible funding sources. Some of these projects do require a County contribution as an offset for grant funding, therefore, may require some general fund monies.
- <u>Category Three Projects Previously Funded and Underway:</u> There are a significant volume of projects that are multi-year and are in various stages of development or construction. These projects should be noted as part of an active CIP program, but do not specifically require new funding in the current fiscal year.
- Category Four Projects In Early Development that are Unfunded, with Funding To Be Determined: There are multiple projects across GS, DPW, and CSD that are in the early stages of development and may not have specific funding appropriated at this time. Many of these projects are required to be included in various local and state plans (i.e., Transportation Improvement Plan, Community Services Plan, etc.), and are reported in this category to fulfill these regulatory requirements, and to provide an overview of future projects and long-term County priorities. Potential renewable energy and battery projects to improve the resiliency of County facilities are also included in this category.

Funding for projects comes from a wide range of sources including the County General Fund, user fees, various state and federal grants and loans, taxes, voter approved measures, special district funds, and certificates of participation (COPs). As a part of the larger strategic planning process for facilities, it will be important to engage in a larger CIP funding discussion of the County's project funding model. For example, many projects that work their way through the GS – Capital process are either wholly or partially funded through departmental funds. This approach, although part of the legacy approach of the County, often puts pressure on departments and the budgeting process to negatively impact the funding stream for capital improvements. Public Works – Transportation Division, and Community Services Department – Parks Division also have funding allocation challenges that impact their project selection process.

Having a strong, committed yearly allocation of capital funding will create a process that will allow General Services, Public Works - Transportation Division, and CSD - Parks to plan more effectively, and bring time efficiencies to projects that is not possible under the current funding structure.

Future evaluation on how funding is applied will be helpful in bringing both a data driven approach, and time and cost efficiencies to the overall program.

1.3 FY 2020-21 Capital Improvement Program Accomplishments

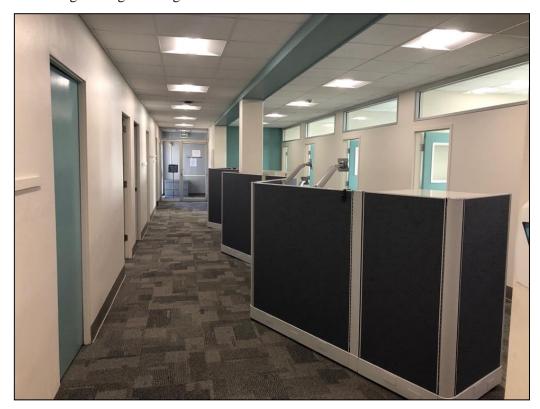
The County continues to benefit from significant capital investments in our facilities and infrastructure. There have been many accomplishments in capital projects over the past year across several departments, utilizing a combination of funding sources. Each year the CIP presents an overview of the various projects and initiatives that have been completed. This is an important phase of a progressive capital program – to acknowledge the hard work of multiple departments and staff and the successful implementation of projects. The following are highlights of major accomplishments during FY 2020-21:

<u>Capital Projects – Construction</u>

- Completion of final project tasks and punch list items for the Northern Branch Jail (NBJ), with an anticipated FY 2021-22 opening date.
- Constructed a Probation Admin office tenant improvement (TI) at the former intake area at the SM Juvenile Hall.
- Completed design and construction on new office space for the APCD in Casa Nueva, and the DPW Transportation Division in the Engineering Building.
- Design and installation of a new HVAC / cooling system for the ICT server room located at Betteravia Building C.
- Constructed the Court Clerk's security counter in the Santa Barbara Courthouse.
- Utilizing the County's first design-build project approach (in collaboration with the Fire Department); completed design and began construction of Fire Station 27 in New Cuyama.
- Complete design for HVAC upgrades for the EOC ICT server room.
- Completed the construction and began operations of 96 Electric Vehicle (EV) Charging Stations for the Santa Barbara downtown campus, Calle Real Campus, and Lompoc Public Health sites.
- Substantial completion of the PV Solar Array system at the Santa Maria Betteravia Campus, including multiple solar shade structures within the parking areas.
- Constructed the parking lot fence at the Sheriff's SB Admin Office complex.
- ADA: Constructed exterior Path of Travel (POT) improvement at the SB Admin Building parking lot.
- ADA: Constructed exterior POT improvements at Lompoc Community Health Center parking lot.
- Installed new security doors Lompoc Probation Office, adjacent to the Lompoc Public Defender office space.
- Installation of a new roofing system at the IV Neighborhood Clinic facility.



- Completed construction of exterior fence system at the SB Engineering Building.
- Constructed a complete remodel of the kitchenette and break area, and partial ceiling replacement at the SM District Attorney office.
- Completed construction of an office remodel creating additional interview booths for the Social Services Department in Santa Maria.
- Completed construction of an additional office in the Clerk of the Board space in the SB Administration building.
- Completed office remodels for the DPW Water Resources Office & DPW Accounting Office located within the SB Engineering Building.



- Provided support and coordination of office improvements throughout the County to comply with the Public Health Officer's Order for safe re-opening due to Covid-19.
- Installation of exterior security camera systems at the SB DA facility, SM A-R parking lot, SB Vets Center, the Calle Real EU, and the SB Admin Building-Engineering Building parking lots and exterior areas.
- Coordinated emergency repairs of two water main breaks on the Calle Real Campus and a water main replacement at the SB Schwartz building.
- Coordinated repairs for a sewer line failure at the SB Sheriff's Admin facility.
- Replaced the roof at the lower dorm at Los Prietos Boys Camp.

Capital Projects - Planning and Design

• Calle Real Master Plan: Final campus re-development option selection and presentation to the Board of Supervisors.

- Completed Conceptual Design and cost estimating for the new Probation Headquarters facility (using net zero energy guidelines). Intent to move forward with final design in late FY 20-21.
- Completed the Santa Barbara Courthouse Roof Assessment and Conceptual Design for required replacement. 100% construction documents (CDs) anticipated by the end of FY 20-21.
- Completed conceptual design and cost estimating for the Regional Fire Communications Facility (RFCF) (Fire Dispatch) and begin formal schematic design (using net zero energy guidelines).
- Initiate the design for extensive water valve and water main replacement for the Calle Real Water Main Loop project. Project parameters to adhere to Calle Real Master Plan approved option.
- Completed Conceptual Design of the BeWell Forensic, Mental Health Resource Center (MHRC).
- Completed and submitted CDBG Grant Application for additional exterior improvements to the IV Community Center.
- Added the Pavement Condition Index (PCI) for countywide parking lots to the Maintenance Connection, asset management database.
- Completed design, with an early FY 21-22 construction date for the new HVAC / cooling system for the EOC Server Room.
- Completed design for the upgrade of the HVAC / air handling system for the basement level at SB Admin Building.
- Coordinated the RFQ & award process for a new, three year service provider contract for the GS Job Order Contracting (JOC) program. Issued contracts with three new JOC General Contractors for 2021.
- Design phase complete and bidding for the BOS AV Upgrade Projects for both SB and SM locations.
- Provided several design options for a SB BeWell Navigation Center, and evaluated facilities within the Calle Real campus for the location of a permanent Sobering Center.
- Completed design and initiated bidding for the re-location of the SBCTV master control room to the basement level of the SB Admin Office.
- Design for the upgrade of security video camera systems within the SM Juvenile Hall. Construction anticipated in early FY 2021-22.





<u>Department of Public Works – Resource Recovery and Waste Management</u>

- Laguna County Sanitation District Flood Protection Completed September 2020. Construction cost \$1,354,000.
- Laguna County Sanitation District Sludge Beds Construction completed February 2021. Construction cost \$4,034,000.





- Laguna County Sanitation District Sewer System Improvements Miscellaneous sewer system repairs. Estimated cost through June 30, 2021 is \$300,000.
- Laguna County Sanitation District Facility Upgrade commenced construction of upgrade including securing financing and award of construction contract with anticipated completion in January 2024. Construction cost \$55.7M and other construction costs (CM, programming, environmental monitoring, insurance,) of \$10.4M.
- Laguna County Sanitation District Recycle Water Distribution to Waller Park project has begun with completed right of way acquisition, regulatory approvals and endangered species permitting. Construction contract awarded and anticipating completion in June 2022. Estimated construction cost of \$5,000,000.
- Tajiguas Resource Center Construction 95% complete through January 2021 with full construction completed by May 2021. Total cost of \$133.9 Million. Facility commissioning from end of construction through summer 2021.





- Tajiguas Landfill Water Tank Rehabilitation Project awarded, anticipate completion by fiscal year end. Contract Value: \$140,000
- Tajiguas Landfill Operations Maintenance Shop construction completion anticipated Spring 2021
- Tajiguas Landfill Landfill Gas Collection System Phased Expansion Project Cost: \$175,000,
 Completed Fall 2020





Tajiguas Landfill Improvements

Department of Public Works - Surveyor Division

- Continuation of re-establishing the road right of way survey monuments destroyed during Thomas Fire Debris Flow. 447 monuments perpetuated.
- Survey Monument perpetuation for the Southern California Edison settlement upgrades 184 Survey Monuments perpetuated.

Department of Public Works – Transportation Division

- Southern California Edison settlement upgrades Approximately \$10.1 million of improvements and 26 lane miles in the Montecito area completed in fall 2020.
- Floradale Avenue Bridge Replacement Significant progress made in right of way acquisition, utilities and design. Construction anticipated to begin in FY 20/21. Estimated construction cost \$16 million
- Completed Union Valley Parkway barrier wall \$260K
- Replaced bridges over Cold Springs and San Ysidro Creeks on East Mountain Drive approximately \$900K





- Rehabilitated the Obern Trail from Puente to Patterson Ave \$360K
- Foothill Road Bridge Replacement Significant progress made in right of way acquisition, utilities and design. Construction anticipated to begin in FY 21/22. Estimated construction cost \$23 million

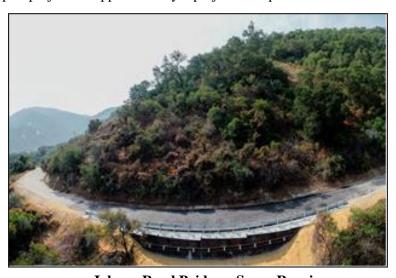
- Clark Avenue at Highway 101 intersection safety improvements Construction completed in August 2020. Approximate construction cost \$2.8 million
- Bonita School Road Bridge Replacement Significant progress made in environmental clearance. Construction anticipated to begin FY 23/24. Approximate construction cost \$42 million.
- Olive Mill and San Ysidro Roundabouts Significant progress made in public outreach and environmental clearance. Construction anticipated FY 25/26. Estimated construction cost \$6 million per roundabout.
- Countywide Rehabilitation Approximately \$6 million of improvements and 28 centerline miles
- Countywide Preventative Maintenance Approximately \$2.5 million of improvements and 36 lane miles





DPW Road Maintenance Program

- Countywide Hardscape Improvements Approximately \$450K
- Storm Damage Repair projects Approximately 7 projects completed and \$3 million of improvements



Jalama Road Bridge – Scour Repair

<u>Department of Public Works – Flood Control and Water Resources Division</u>

- Cold Springs Basin expansion, Contract awarded, completed fall 2020.
- East Side Storm Drain outlet, this facility drains half the City of SB and the outlet is in a marine environment and in need of replacement, contract awarded, completed late 2020.

- Randall Road Debris basin, 60% plans complete, expect construction summer 2021
- Romero Debris Basin modification, 30% plans complete, expect construction summer 2021.



<u>Community Services Department – Parks</u>

• Arroyo Burro Landscape Improvements, complete September 2020



Arroyo Burro Landscaping – Before



Arroyo Burro Landscaping - After

• Arroyo Burro Ranger Office and Site Improvements, complete January 2021.





• Lookout Park – East End Renovation, complete November 2020





• Baron Ranch Trail Bridge, complete January 2021





2.0 <u>Category One Projects</u>: General Services, General Fund Projects

The proposed FY 2021-22 CIP includes \$8.9 million from the General Fund for General Services' projects in new funding for improvements and maintenance to countywide facilities. Capital Projects include renovations, system replacements, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Projects within this category are typically funded in their entirety by the General Fund and are usually associated with vertical construction or facility pavement repair and/or replacement. Multiple maintenance categories, such as HVAC replacements, electrical system improvements, and parking lot repair and resurfacing are found within this category.

Recommended projects in the Capital Projects – Category One were developed through a collaborative process to increase organizational involvement. GS staff re-organized the project submission process which utilizes a scoring matrix to rate each project that is submitted on objective criteria. These criteria include the following:

- Removes or Reduces Threats to Health & Safety
- Meets Legal Standards
- Maintains Operations & Functions
- Prevents Major Repair or Replacement Costs
- Saves Energy
- Meets County Goals
- Large Aesthetic Benefit to the User
- Large Functional Benefit to the User

Other factors were also utilized as part of the project selection process including Deferred Maintenance analysis from GS – Facility Maintenance (F/M) Division, and the F/M maintained Maintenance Connection (MC) Work Order system. This system also serves as the County's working asset management database and is continuously updated to provide a maintenance history across our facility inventory. GS staff also connected with our program partners at all departments within the County to understand departmental priorities. There were 64 projects submitted as part of the system for FY 2021-22, with over \$24.6 million in total requests. The following Table provides the overview of projects proposed for FY 2021-22 General Fund application.





CATEGORY 1A: FY 2021-22 GS PROJECTS & PROGRAMS, CONDITIONALLY RECOMMENDED FOR FUNDING - (GENERAL FUND)

Project	Location	Amount
Capital Maintenance Annual Program (General Fund)		
Countywide ADA Implementation Plan Projects	Countywide	\$500,000
Countywide Security Improvement Program	Countywide	\$400,000
Energy Reduction Upgrade Program	Countywide	\$500,000
Countywide Roof Replacements	Countywide	\$400,000
		\$1,800,000
Capital Maintenance Annual Program (18% Funding)		
Deferred Maintenance Projects	Countywide	\$1,101,100
Countywide Parking Lot Repair Program	Countywide	\$400,000
Countywide Roof Repair Program	Countywide	\$200,000
Countywide Electrical System Upgrade Program	Countywide	\$150,000
SB Courthouse – Yearly Maintenance Fund	SB Courthouse	\$100,000
CIP Planning & Project Administration	Countywide	\$250,000
Countywide Painting (Interior – Capital & F/M)	Countywide	\$150,000
Countywide Painting (Exterior – Capital & F/M)	Countywide	\$150,000
Countywide Flooring Replacement (Capital & F/M)	Countywide	\$200,000
		\$2,701,100
Capital Outlay Fund (General Fund) (See Note 1)		
SB Admin Building – Replace Main Elevator Controls	SB Admin Building	\$350,000
Calle Real Master Plan – Design Studies	So. County CR Campus	\$350,000
Restroom Improvements	SB Engineering Bldg.	\$200,000
Parking Lot Repair & Replacement	Calle Real, Fleet & Flood Cont	\$150,000
Exterior Wall Weatherization	SB – DA Office	\$125,000
Heating System Replacement	Lompoc Vet's Center	\$400,000
Air Conditioning Improvements (Funding Carryover)	PHD – San Antonio Bldg.	\$760,000
Lompoc R Street & Wellness Center Enclosure	Lompoc	\$150,000
Admin Bldg. Basement HVAC Improvements	SB Admin Building	\$500,000
SB Main Jail – Renovation Design	Main Jail	\$1,500,000
Fire Station 27, Sheriff Sub-Station	FS 27, New Cuyama	\$750,000
		\$5,235,000
	General Fund Total =	\$9,736,100

CATEGORY 1B: FY 2021-22 ADDITIONAL GS - HIGH PRIORITY PROJECTS RECOMMENDED FOR FUTURE AVAILABLE FUNDING (Projects Are Listed in Order of Priority) **Project** Location **Amount** SB, Courthouse Roof Replacement (Add. Phases), Exterior SB Courthouse \$6,700,000 Wall and Window Rehabilitation Boiler System Replacement SB Courthouse \$2,000,000 So. County, Demolition of Sub-Standard Facilities So. County \$1,850,000 Central Elevator Replacement SB Main Jail \$500,000 Construct Restroom So. County Maintenance Shop \$150,000 Countywide, Building Energy Management Systems (BEMS), Countywide \$450,000 Upgrades & New \$400,000 Roof Replacement / Window Repair **Engineering Building** Data Center Replacement & Redundancy Project Sheriff, SB & SM \$1,500,000 \$300,000 Replace Exterior Lighting with LED Fixtures SB Courthouse CR - EU Safety Enhancements, Interior / Reception Area Improve. \$150,000 \$100,000 Pub. Def., Cook & Miller Video Security System **HVAC** Replacement BeWell, 4444 Calle Real \$300,000 Office Interior Renovations Pub. Def., Cook & Miller \$750,000 \$150,000 Electrical Panel Upgrades Fire, Admin Building GS, Maintenance Shops \$225,000 Shop & Office Upgrades \$175,000 Conference Rooms, Digital Systems Upgrades DA, Countywide Locations Office Interior Renovations DA, Cook & Miller \$250,000 \$400,000 **HVAC** Replacement SM, Juv. Hall (Units 4,5,6)

Note 1: See Project Data Sheets for these projects in Appendix 1 for scope and funding details.

Note 2: Public Works (Transportation, and Community Services Department) and CSD – Parks projects funded by the General Funds through 18% Allocation will be discussed in subsequent sections of the report as they are not solely funded with General Funds.

Total =

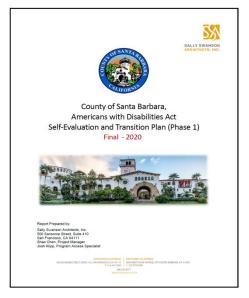
Further detail regarding several of these programs is noted below:

\$16,350,000

Countywide ADA Implementation Plan Program – Facilities (\$500,000)

In 1994, Santa Barbara County performed a self-evaluation, and developed a comprehensive ADA transition plan encompassing County policies and procedures. Due to changes in accessibility requirements and the Santa Barbara County building portfolio since 1994, the County set aside funds in FY 2019-20 to prepare an updated Self-Evaluation and Phase 1 of the Transition Plan for 11 of the highest publicly trafficked facilities that complies with the requirements of the Americans with Disabilities Act of 1990 (ADA), including all of the changes made by the ADA Amendments Act of 2008.

The Self-Evaluation Phase of the project was completed in August 2019 where all County departments were involved with identifying existing policies, procedures and practices for the consultant to review for compliance. The consultant also conducted site inspections of the 11 facilities and identified 2,448 accessibility barriers, many which included path of travel (POT) impacts.



Title II of the Americans with Disabilities Act covers programs, services and activities of public entities, such as Santa Barbara County. Under Title II, a public entity may not deny the benefits of its programs, services, and/or activities to individuals with disabilities by maintaining inaccessible facilities which house these programs, services and activities. To comply with the Title II requirements for accessibility to County programs, services and activities, this Transition Plan provides the following:

- Evaluates existing policies, procedures and practices as they pertain to the County's programs, services and activities;
- Provides findings and recommendations with regard to policies, procedures and practices;
- Identifies physical obstacles in the public entity's facilities that limit the accessibility of its programs or activities to individuals with disabilities;
- Assesses the extent of architectural barriers to program accessibility in the public rights-of-way and within the buildings, parks and other facilities operated by the County;
- Describes in detail the methods that will be used to make the facilities accessible:
- Estimates costs for mitigation solutions;
- Specifies the steps necessary to achieve compliance:
- Provides a schedule for barrier removal/mitigation;
- Sets priorities for barrier elimination; and
- Indicates the official responsible for implementation of the plan.

The final ADA Transition Plan an Self-Evaluation Report for these 11 most trafficked County sites was submitted to the County May 4, 2020 and approved by the Board of Supervisors on October 20, 2020. Proposed improvements for consideration of the FY 2021-22 funding are as follows:

• <u>Downtown Santa Barbara Campus</u>: Path of Travel (POT) Improvements, consisting primarily of pavement repairs from ROW and parking lots to entrance of buildings, signage, accessible parking space striping, and cross slope improvements.

- <u>Santa Maria Betteravia Campus:</u> POT surface improvements, parking lot accessible space reconfiguration, parking lot and wayfinding signage.
- <u>Lompoc Civic Center Campus</u>: POT surface improvements, including reduction of cross slope barriers, improvements at entrance doors, installation of wheel stops within the parking lot at select locations, and installation of directional signage.
- <u>Calle Real Campus:</u> POT surface improvements, pavement repairs, wayfinding and ADA program-specific signage and cross slope improvements.

Note: A portion of this program funding for FY 2021-22 will be utilized for the assessment of additional facilities for inclusion in the Countywide ADA Transition Plan.

Countywide ADA Implementation Plan Program – DPW, Transportation (\$500,000)

The Public Works Road Maintenance Annual Plan (RdMAP) also includes hardscape construction to improve ADA accessibility throughout the County estimated at \$500,000. The ADA requires that jurisdictions make improvements to adjacent hardscape or sidewalk surfaces before pavement preservation can occur. The Public Works Department is actively coordinating ADA improvements throughout the county to address deficiencies as funding allows. The funding for the Public Works Department program is identified in the Category 2 table.

The General Services Department, Community Services Department and Public Works Department are actively coordinating multiple projects to address many of these issues in FY 2021-22.

Countywide ADA Implementation Program – CSD – Parks

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. Implementation of ADA improvements are mainly triggered by facility renovations with major deferred maintenance needs. Funding for the CSD-Parks ADA program is included in subsequent section(s) of this report as this program is not solely funded by General Funds.

Countywide Security Improvement Program (\$400,000)

In 2016 the County initiated the assembly of a Site Security Survey Report to identify areas within our facilities that contained potential security deficiencies. The survey included the 12 most trafficked buildings within both the north and south County complexes. Upon review and acceptance of the report, the Board allocated \$400,000 in FY 2017-18, and an additional \$300,000 in FY 2018-19 to make various security improvements at these facilities. These improvements were generally managed by GS staff.

In FY 2019-20 GS initiated and completed several security related projects, including improvements to front counters, video systems and lighting. These projects were funded based on available funds in an F/M maintenance account. Moving forward, staff is recommending a yearly allocation in order to continue making security improvements Countywide. FY 2021-22 identifies \$400,000 to continue to make these improvements. The following are categories of security investment under consideration for funding in this upcoming year:

- Creation of a backbone security monitoring system to tie existing and future video cameras into a central system. This system would include alerts to the physical security coordinator and other departmental designees to receive real-time alarms if the system is off-line or in some way impacted.
- Continued investment of projects identified in the 2016 Site Security Survey Report.

- Leverage departmental funding for the improvement and addition of new video security systems and intrusion alarm systems.
- Physical improvements at various front counter / reception areas at various Countywide facilities.
- Complete emergency related improvements identified in the field, as well as deficiencies identified through incidents or assessments of our facilities.
- Support design and construction of improvements that utilize a Crime Prevention Through Environment Design (CPTED) philosophy on the development of new facilities, as well as the retrofit of existing facilities.
- Support the program to significantly expand our Building Energy Management System (BEMS), which would allow our intrusion alarms to be connected to a Countywide system. This process would create a path for real-time alerts to be issued to security personnel.

(Note: Listing specific projects in this category could potentially reveal facility information that could negatively impact the security efficacy of countywide sites. Further detail can be presented to the Board via closed session memo, if requested.)

Countywide Energy Reduction Upgrades (\$500,000)

In 2013 the County conducted an investigation that resulted in an Energy Action Plan (EAP) that established goals for electricity reduction by identifying energy efficiency projects within countywide facilities, with a primary focus on electrical energy consumption. On February 4, 2014, the Board approved the Santa Barbara County Net Zero Energy Resolution (14-049) which directed staff to significantly increase efforts to "take measures toward achieving Net Zero Energy for 50% of square footage of existing Santa Barbara County owner facilities by 2025 and the remaining 50% by 2035." Funding under this category will be utilized to advance this Board directive.



The following are categories of energy reduction investment under consideration for funding in this upcoming year:

- Develop systems that continue to improve energy efficiency practices resulting in reduction of energy usage across the County.
- Invest in the County's Building Energy Management Systems (BEMS) to improve the performance of each facility HVAC, lighting, and door actuation system, as well as create a backbone, countywide system that will allow F/M staff and the County's Energy Manager to monitor the day-to-day system performance.
- Develop, design and implement projects such as HVAC replacements, digital controls, and roof and window replacements that address building envelope weakness that negatively impacts a building's energy performance and contribute to the County's NZE goals.
- In FY 2021-22 utilize a portion of the funding under this category to begin installation of a BEMS system for the County Admin Building and Engineering Building.

Deferred Maintenance / Facility Improvements Projects (\$1,101,100)

The CIP continues to address the significant public infrastructure needs identified in various strategies and longrange plans adopted by the County. The County, like many other public entities, has seen an increase in deferred maintenance of buildings, parks, and roads ("County Assets"). The process of identifying projects for this category will utilize inventories of facilities, work orders for specific facilities, staff inspections as part of the preventive maintenance process, deferred maintenance reports, and condition assessments. The majority of this information for facilities is created, reviewed and utilized by the General Services Department.

The County'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 implemented 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.

Each year, the GS F/M and Capital Divisions work together, using various data points from systems noted above, to formulate a list of projects targeting the yearly deferred maintenance / facility improvements list. The FY 2021-22 deferred maintenance/facility improvement program will consist of various repairs and replacements selected from the following list:

- Upper Calle Real, Replace Road Yard Main Water Line (\$150,000)
- SM, Foster Road Shops, Replace Sagging and Failing Sewer Line (\$60,000)
- SM, Cook & Miller, Courts Building A & B, Water Line Replacement (\$150,000)
- Casa Del Mural, Three Restroom Retrofits (\$75,000)
- SM, Admin Building, Install Generator (\$100,000)
- SM, Juvenile Hall, Fuel Vault & Tank @ Generator (\$50,000)
- Foster Road Tree Removal & Trimming (\$75,000)
- Countywide Painting General Facilities (\$50,000)
- Countywide Flooring Replacements General Facilities (\$50,000)
- Countywide Ceiling Replacements General Facilities (\$50,000)
- SB Sheriff's Shooting Range, Drainage Repair (\$25,000)
- SB DA Cooling Tower Repairs (\$40,000)
- SM, Animal Shelter, Exterior Patch & Repair (\$60,000)
- Lompoc Veterans Center, Replace Exterior Siding (\$15,000)
- SB, Courthouse Upgrade Exterior Lighting (\$120,000)

A key responsibility of the F/M Division is to maintain all County assets, which typically requires a response to a Work Order, or consists of planned maintenance activities. One area of improvement for the upcoming FY will be the continued emphasis on creating a project priority system for the receipt and execution of Works Orders through the Maintenance Connection system.

Countywide Parking Lot Repair Program (\$400,000)

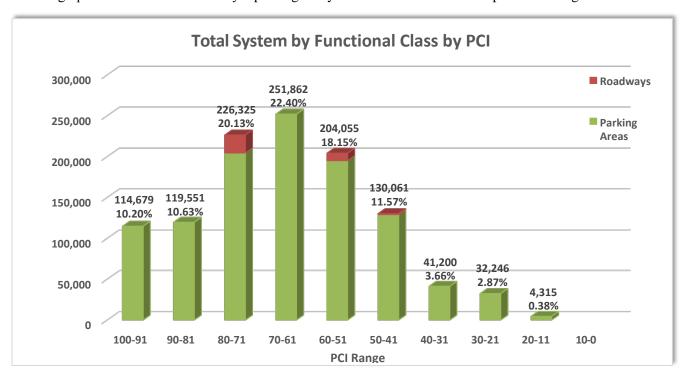
In FY 2019-20 GS initiated a pavement condition analysis of a significant portion of our parking lot inventory throughout the County. Working with pavement condition assessment consultant, the County evaluated 1,124,294 square feet of parking lot, driveway, and ADA ramp pavements at our most travelled facilities. Through the establishment of this initial assessment, County GS has created an on-going pavement management system using StreetSaver software. This system provides the following:

- As a pavement condition record, a Pavement Management System provides age, load-related, non-load related and climate-related pavement condition and deterioration information. The Pavement Management System uses pavement deterioration curves, based on nationwide research, which allow the program to predict a pavement's future condition.
- The Pavement Management System will assist the County to identify candidate pavements for potential repair and maintenance.
- The main objective of the pavement management system is to track inventory, store work history and furnish budget estimates to optimize funding for improving the County's pavement system.

Various measures of pavement distress were measured throughout the field inspections, including: alligator cracking (fatigue), block cracking, distortions, longitudinal & transverse cracking, patching & utility cut patching, rutting / depressions, weathering, and raveling. The investigation showed that overall average PCI, of the pavements included in the evaluation, is 66. The breakdown by functional classification is as follows:

Functional Classification	Centerline Miles	Lane Miles	Pavement Area (sq. ft.)	Percent of System	Average PCI
Roadways	0.04	0.04	31,896	2.83%	66
Parking Areas	1.89	1.89	1,092,398	97.17%	66
Totals	1.93	1.93	1,124,294	100.00%	66

The bar graph below shows the County's parking lot system broken down into 10-point PCI ranges.



The breakdown by Condition Category and corresponding PCI range is shown below:

Condition Category Breakdown						
Condition	Condition PCI Range		Square Feet			
Excellent	100-91	10.20%	114,679			
Good	90-71	30.76%	345,876			
Fair	70-51	40.55%	455,917			
Poor	50-31	15.23%	171,261			
Failed	30-0	3.25%	36,561			

The analysis shows that **71.31%** of the County's parking lot pavement is in **Good** to **Fair** condition.

Based on the recommendations within the report, the FY 2021-2022 program will consist of various repairs and replacements of parking lots from the following list:

- SB Admin Parking Lot Replacement (\$160,000)
- LPBC Driveway and Lot Replacement (\$90,000)
- SM, Foster Road Planning & Development (\$60,000)
- SM, Foster Road Sheriff's Sub-Station (\$80,000)
- Santa Maria, BeWell Clinic Driveway and Parking Lot Replacement (\$100,000)
- Santa Barbara Main Jail, Parking Lot Re-Seal (\$80,000)
- County Road Re-Slurry Drive (\$65,000)
- Santa Maria, BeWell Clinic Driveway and Parking Lot Replacement (\$100,000)

Approximately \$50,000 of the funding from this category will be utilized to expand the GS Parking Lot PCI database in FY 2021-22.

Countywide Roof Repair Program (\$200,000)

As part of a larger effort to modernize our approach to project delivery, and to make real progress in improvements in our building conditions, GS is focusing on improving the roofs of our facilities Countywide. There are in excess of 300 roofs on facilities throughout the County, with wide ranging conditional status, depending on age, location, and maintenance history. This year's repair program will continue to focus on those facilities that have the highest reported incidents of requested work orders, known areas of defects, and overall age. This category typically serves as a funding source for various roof repairs that may not require a complete replacement, where a targeted repair can extend the useful life of the roof. Projects within this program could include the following:

• Targeted roof <u>repairs</u> on Countywide facilities where new coatings or specific repairs can address chronic deficiencies or extend the life of the roof a minimum of five (5) years.

- Other potential roof system repairs such as areas where roof penetrations or HVAC and communications equipment curbing may have created a chronic area of moisture infiltration.
- Work targeting roof leak investigations that might include minor tear-offs or roofing material removal to confirm the source of water infiltration.

Countywide Roof Replacement Program (\$400,000)

Roofs across our facilities inventory vary in size, complexity, age, and roofing systems. This category has been established to plan and implement full roof replacements where the roof is past its useful life and repairs are no longer possible or feasible. The following projects will be considered for this year's program:

- 4440 Calle Real, Elections & VA (\$150,000)
- Calle Real, GS Fleet Facility (\$45,000)
- LPBC, Dining Hall, Kitchen Roof (\$60,000)
- LPBC, Upper Dorm, Replace Roof (\$60,000)
- Lompoc Admin Building, Replace Fascia, Eves & Gutters (\$60,000)
- Lompoc PHD, Replace Sections & Associated Repairs (\$50,000)
- Lompoc, PHD & Wellness Roof (\$60,000)
- Foster Road DPW Green Building, Replace Gutters and Fascia (\$35,000)
- SM Juvenile Hall, Replace Roofs on Security Towers (\$100,000)

Countywide Electrical System Upgrade Program (\$150,000)

Like many other counties and municipalities across the country, Santa Barbara County continues to confront the issue of deferred investment in infrastructure areas that are either not readily visible, or staff do not interface on a regular basis. The electrical infrastructure of many of our buildings is one such category. Much of this equipment is hidden in utility rooms, vaults, basements and other hard to locate spaces. This type of equipment includes switchgear, transformers, step-down transformers, generators, transfer switches, electrical panels, etc. The creation of this category and its annual investment will allow GS to begin the long process of modernizing our primary, high voltage infrastructure. Projects will be evaluated on a yearly basis based on age, current operating efficacy, impact of failure on the County's ability to operate specific facilities, and available funding.

Projects for consideration for the FY 2021-22 are as follows:

- Servicing the 4160V equipment at Calle Real Campus and the Downtown campus. This service will begin the process of identifying specific projects for additional replacement or refurbishment.
- Servicing the 480V equipment and many other County controlled facilities, including Betteravia campus, Foster Road complex, the Lompoc Civic Center campus, and other stand-alone locations.

CIP Planning & Project Administration (\$250,000)

Every year County GS Capital Division staff are requested to provide project development services for a wide variety of projects across our facility inventory (and sometimes facilities considered for purchase). These efforts typically consist of the creation of detailed assessment of a current building or space, the development of a detailed scope of work in conjunction with our clients (sometimes requiring the creation of site plans or space planning layouts), and costs estimates and schedules. In some circumstances, the time devoted to these tasks can be absorbed by a project if the effort results in formal project approval. In other cases, a project may be delayed or cancelled. This category allows GS staff to efficiently develop projects from the various requests received each year and connect to many of the categories noted above.

The conduct of on-going strategic planning sessions with our departmental partners is a crucial effort in modernizing our capital planning approach. These sessions are continuous and on-going in an effort to fully understand and define the needs of each department, but to also streamline the project planning process. This category will support these efforts, which will also include development of potential CIP projects, as well as the actual development of the annual CIP program by staff.

Santa Barbara County Courthouse – Yearly Maintenance Fund (\$100,000)

Last year's CIP identified the ongoing Stewardship & Preservation of the Santa Barbara Courthouse (National Historic Landmark, 2005) as a long term issue for the County. Other than some improvements made in cooperation with the Courthouse Legacy Foundation over the last five years, GS has struggled to make improvements in basic facility items due to lack of funding. In FY 2020-21 GS staff were able to include assessment of many of the exterior elements of the structure within the overall evaluation of the roof. These investigations identified various exterior surface repairs that are required, as well as window and roof drainage system rehabilitation needs. The creation of this funding source will allow GS staff to begin to make small improvements and conduct maintenance activities to continue the ongoing preservation of the Courthouse.

Projects identified for this year's program include cleaning of all exterior drainage structures and stabilization of several exterior masonry elements.

Countywide Interior Painting (\$150,000) Countywide Flooring Replacement (\$200,000)

One of the ongoing challenges within the CIP program is the need to address interior improvements to provide our staff with modern and functional working environments. With the advent of extensive teleworking throughout the County due to the Covid-19 pandemic, it has highlighted the poor condition of many of the county-maintained office areas throughout our campuses. The requests for office upgrades is one of the leading project submittals from departments as part of the CIP project solicitation process. These categories will now allow GS staff to begin to con duct small, systematic improvements at offices throughout the County. The intent of this category is to implement improvements that are outside of the typical Facilities/Maintenance (F/M) activities, where wall patching, ceiling replacement, and flooring replacement are made in conjunction with emergency projects or planned maintenance.

Countywide Exterior Painting (\$150,000)

GS F/M has completed several smaller exterior painting projects over the last ten years as funds are available through the deferred maintenance allocation. Often, these types of painting projects require capital funds that can strain this funding source due to the size and scope of many of these projects. What has typically transpired is that only portions of building can be painted resulting in uneven surface treatments and deferred projects that can take years to get back to. GS staff has compiled a list of the facilities within our inventory that are in need of exterior painting. We will utilize this for project selection, then continue to build our asset management database to generate a longer term strategy. Projects targeted for the upcoming cycle will include the SB Admin Building and facilities in both Lompoc and Santa Maria.

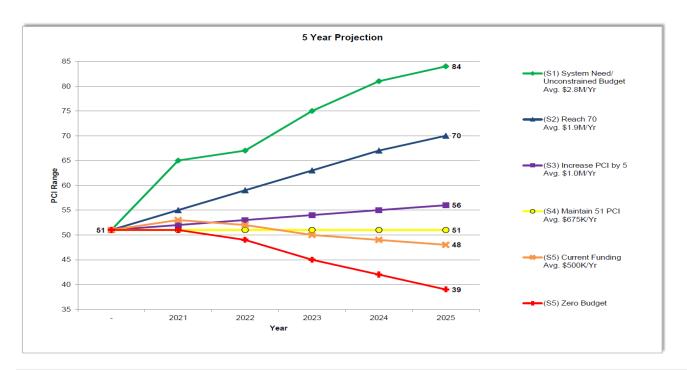
Community Service Department-Parks Division

Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) manages over 9,000 acres of developed parks, campgrounds, open spaces, preserves, beach parks, swimming pools, 90 miles of trails and approximately 4,000,000 square feet of road and parking lot pavement. Community Services "Facility 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. As facilities are updated or replaced, the most current regulatory code and safety standards are applied.

Many County Park 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. To evaluate and prioritize pavements projects, Parks uses the same methodology as Public Works and General Services to evaluate and report on pavement conditions, the Pavement Condition Index or PCI. <u>Park's pavements carry a PCI rating of 54 with 65.9% of pavements in Fair to Poor condition</u>. A PCI rating of 84 system-wide is optimum meaning that the average of all pavement conditions would be rated as Good or better.

While there is currently an estimated overall need of \$23.714 million for pavement maintenance, the CSD-Parks pavement management plan identifies a \$13.6 million backlog in pavement projects over a 5-year period to bring the Park's PCI into good condition with a PCI rating of 72. This process can be phased through a number of scenarios. The unconstrained budget scenario would include spending \$5.8 million in year 1 and an additional \$2.0 million a year for years 2-5 to obtain an optimum PCI. A more realistic scenario is to begin funding pavement rehabilitation with a \$1 million Year 1 investment that would increase the PCI by 5 points. As pavement condition degrades, the cost of maintenance and rehabilitation increases, and the additional funding will allow Parks to move forward on improving overall PCI. Continuing to fund pavement rehabilitation at current levels is anticipated to allow PCI to drop by at least 5 points.

Santa Barbara County Parks



Progress has been made towards improving and extending the life of the aforementioned facilities through the General Fund Deferred Maintenance Program annual allocation process. Community Services Department-Parks (CSD-Parks) will improve public access and user experience throughout the County park system by investing in its facilities in all Supervisorial Districts through the deferred and 18% preventive maintenance programs.

3.0 <u>Category Two</u>: Projects Primarily Funded Outside of the General Fund

GS, DPW and CSD-Parks staff has re-aligned the CIP format to provide a clear picture of the proposed projects for FY 2021-22 to the Board and the community. Projects outlined above in Category One are an overview of what is financed through the use of General Funds. Category Two projects noted on the table below are funded through a variety of means, including state and federal grants, transportation funds, certificates of participation, special district funds, and departmental funds. In some cases, general funds are required for either grant-related matching funds, or to fund a specific aspect of the project.

Several of the projects noted below have been in the early stages of development prior to FY 2021-22 and have progressed to the point of readiness for funding.

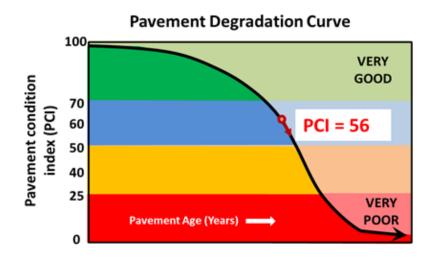
On-Going Programs

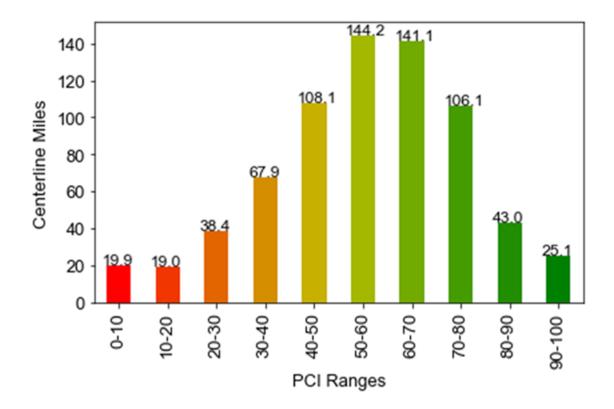
There are several on-going programs noted below for yearly funding, particularly for DPW, including their 5-Year programs for concrete replacement, surface treatments, repair & replacement of traffic devices, culvert repair, and bridge repair & replacement. These are programs that address needs within the roads and bridges category and are preventive in scope.

3.1 Countywide Pavement Preservation (\$5,000,000)

The County also uses a Pavement Management System (PMS) for the County road inventory consisting of 1,650 lane miles of pavement. Public Works designed this year's Capital Maintenance Program using the PMS concepts to maximize the County's investment in the road pavement system. Apart from its benefits discussed above, a PMS has an added advantage of helping Public Works and community leaders gain an understanding of the overall funding needs for the road pavement system. The goal of the PMS is to achieve and maintain the overall network condition to where preventative maintenance is the primary strategy. A PMS helps local agencies make the most efficient use of public funds, and with adequate funding can help reduce overall maintenance spending. Public Works designed this year's Capital Maintenance Program using these concepts to maximize the County's investment in the road pavement system.

The current overall public road right-of-way system Pavement Condition Index (PCI) is 56 (on a scale of 0-100, with 25 or less=failed, and 100=best). The bar graph below shows the County's public road right-of-way system broken down into 10-point PCI ranges.

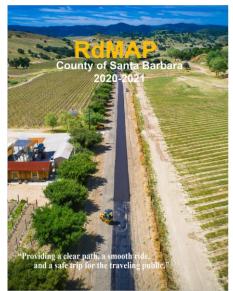




Monitoring the PCI is an existing practice within Public Works with the PCI reported annually to the Board of Supervisors. As shown in the following graph, a lower PCI reading indicates a worse or lower level pavement condition and a higher value indicates a better or higher level pavement condition. In Santa Barbara County, the overall PCI is 56, with a higher PCI in more urban areas (61) compared to rural areas (49).

The County Board of Supervisors adopted the FY 2021/22 RdMAP in April 2021. Capital Maintenance projects included in the FY 2021/2022 program are listed in the RdMAP for each District. These road sections will be treated with fog seals or asphalt overlays, depending on their pavement preservation needs. The plan also includes hardscape construction associated with these and other roads to improve ADA accessibility throughout the County.

To maintain the current condition would require an estimated \$14.5 million annually. With the passage of Senate Bill 1, the Department will spend \$10 million on pavement preservation, leaving an annual need of approximately \$4.5 million.



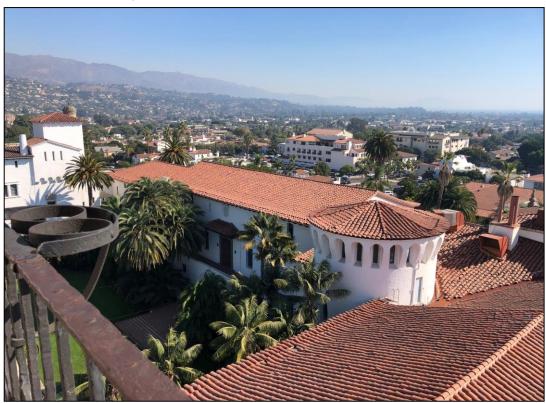
Project Description	Fund Source	Total Estimated Project Funds	Recommended for Fiscal Year 2021-22	Planned for future fiscal years			
				2022-23	2023-24	2024-25	2025-26
General Services - Capital Projects		\$	\$	\$	\$	\$	\$
San Antonio Building - HVAC	PHD Funds	760,000	760,000				
MHRC @ Calle Real Campus	CCP Funds	5,500,000	1,500,000		1,500,000		
Juvenile Hall (SM) Cameras	Probation	490,000	490,000		, ,		
Probation - New Headquarters Building	COPs	28,000,000	1,500,000		15,000,000		
Main Jail - Re-Model and Accessibility Upgrades	COPs	27,500,000	2,500,000		7,500,000	3,500,000	3,500,000
AIP-18, Santa Ynez Airport, AWOS Replacement	FAA	372,000	372,000				
Subtotal		\$ 62,622,000	\$ 7,122,000	\$ 24,500,000	\$ 24,000,000	\$ 3,500,000	\$ 3,500,000
SB County Fire							
Fire Station 27 (New Cuyama)	Fire District / Genenral Fund	8,040,000	5,500,000	1,540,000			
Regional Fire Communications Center (Fire Dispatch)	Fire District	10,376,000	2,000,000		1,876,000		
Fire Station 25 (Orcutt)	Fire District	8,500,000	600,000	600,000	5,000,000	2,300,000	
Subtotal		\$ 26,916,000	\$ 8,100,000	\$ 8,640,000	\$ 6,876,000	\$ 2,300,000	\$ -
Public Works - Transportation							
Preventive Main5-Year CW Concrete Program	GF/SB1	8,727,000	1,012,000	500,000	500,000	500,000	500,000
Preventive Main5-Year CW Surface Treatment					·		
Program	GF/SB1	84,415,000	13,274,000	9,000,000	9,000,000	10,000,000	10,000,000
Preventive Main5-Yr Repair/Replace Traffic Devices Program	SB1	2,697,000	416,000	300,000	300,000	300,000	300,000
5-year Culvert Repair & Rehabilitation Program	SB1	2,644,000	579,000	300,000	300,000	300,000	300,000
5-year Bridge Repair & Rehab Program	SB1	1,760,000	650,000	200,000	200,000	200,000	200,000
UVP -Woodmere Barrier Wall Project	Measure A	873,000					
Santa Claus Ln Streetscape Improvement	State Grant	11,990,000	427,000	4,692,000	4,640,000	1,160,000	
Hollister Ave/State St Improv -Phase I	GTIP	2,284,000	1,222,000				
Modoc Rd Multimodal Path - New	State Grant	6,294,000	1,500,000	3,725,000			
Subtotal	Otale Grant	\$ 121,684,000	\$ 19,080,000	\$ 18,717,000	\$ 14,940,000	\$ 12,460,000	\$ 11,300,000
Public Works - Resource Recovery and Waste Management		\$ 121,004,000	Ψ 13,000,000	\$ 10,717,000	Ψ 14,940,000	ψ 12,400,000	ψ 11,500,000
Tajiguas Landfill - LFG Well Expansion	Enterprise Fund	446,000	100,000				
Tajiguas Groundwater Treatment System	Enterprise Fund	365,000	100,000	265,000			
Tajiguas Groundwater Protection System and 3F L	Enterprise Fund	1,000,000		1,000,000			
Subtotal		\$ 1,811,000	\$ 200,000	\$ 1,265,000	\$ -	\$ -	\$ -
Public Works - Flood Control / Water Resources							
Maria Ygnacio Main Debris Basin Modification	Discretionary	968,000	35,000	30,000	5,000	5,000	
Maria Ygnacio East Debris Basin Modification	Discretionary	880,000	35,000	30,000	5,000	5,000	
Subtotal		\$ 1,848,000	\$ 70,000	\$ 60,000	\$ 10,000	\$ 10,000	\$
		l		l			

4.0 <u>Category Three</u>: Projects Previously Funded and Underway

Providing an overview of projects that are moving through the development-to-construction continuum is an important step in gaining a full perspective of the County's significant CIP investments. There are multiple projects and programs that have undergone several years of development and initial stages of construction that are represented in the Category Three Table below. These projects are grounded in previous funding commitments made by the Board and are now moving towards full development and completion. Most are multi-year in nature and are complex in scope and range.

Multiple Departmental Programs

This overview provides the opportunity to see the full scope of in-progress projects across multiple departments. The diversity of projects spans facility / vertical construction, maintenance projects, transportation, waste management, recreational, and investments in equipment. The table also presents the collective efforts of multiple departments representing significant investment of human equity under the County umbrella. Thousands of hours have been invested in the careful development of these projects, which range in size and complexity and are located in all areas of the County.



Project Management

Overall project management is provided project-by-project by the sponsoring department and its project staff. Design and construction progress for approved and funded CIP projects is tracked through regular project reporting cycles between the CEO and host departments. Facility renovation and new building construction projects are overseen and managed by General Services.

CATEGORY 3: PROJECTS PREVIOUSLY FUNDED and UNDERWAY, FY 2021-22

Project Description	Fund Source		l Estimated ject Funds		commended Fiscal Year 2021-22			Plar	ned for futu	ıre	fiscal years	
.,					202122		2022-23		2023-24		2024-25	2025-26
			\$		\$		\$		\$		\$	\$
General Services - Capital Projects												
Calle Real Water System Improvements	General Fund		2,000,000		1,250,000		750,000					
Public Safety Radio Tower - Phase 3	General Fund		2,120,000									
SB Courthouse Roof Replacement	General Fund		3,100,000		3,100,000							
Renewable Energy Upgrades - Betteravia	CEC Funds, OBF, GF		4,487,700									
Main Jail - Improvements	COPs		27,500,000		2,500,000		10,500,000		7,500,000		3,500,000	3,500,000
Probation - New Headquarters Building	COPs		28,000,000		1,500,000		11,500,000		15,000,000			
Subtotal		\$	67,207,700	\$	8,350,000	\$	22,750,000	\$	22,500,000	\$	3,500,000	\$ 3,500,000
SB County Fire												
Fire Station 27 (New Cuyama)	Fire District / Genenral Fund		8,040,000		5,500,000		1,540,000					
Regional Fire Communications Center (Fire Dispatch)	Fire District		10,376,000		2,000,000		6,500,000		1,876,000			
Subtotal	THE BIOLINE	\$	18,416,000	\$	7,500,000	\$	8,040,000	\$	1,876,000	\$	-	\$ _
Public Works - Transportation		Ť	,,,		-,,	Ť	-,,		-,,	Ť		
Alamo Pintado Rd, Bridge 51C-081 Scour	НВР		458,000									
Bonita School Road Bridge Replacement	HBP		39,500,000		1,600,000		1,320,000		20,100,000		13,201,000	1,320,000
East Mountain Drive LWC Replacement	HBP		4,662,000		324,000		3,100,000				-, - ,	, , , , , , , , , , , , , , , , , , , ,
Fernald Pt. Bridge 51C-137 Replacement	HBP		4,076,000		758,000		996,000		40,000		25,000	
Floradale Avenue Bridge No. 51C-006	HBP		21,420,000		6,753,000		6,661,000		2,770,000		330,000	
Foothill Rd. Low Water Crossing (LWC) Replace	HBP		26,831,000		5,095,000		15,115,000		3,279,000		205,000	
Refugio Road MP 1.8 LWC Replacement	HBP		327,000		10,000		10,000					
Refugio Road MP 3.1 LWC Replacement	НВР		2,076,000		214,000		1,862,000					
Equipment Replacement Program - Roads	Measure A		7,574,000		919,000		900,000		900,000		900,000	900,000
Subtotal		\$	106,924,000	\$	15,673,000	\$	29,964,000	\$	27,089,000	\$	14,661,000	\$ 2,220,000
Public Works - Laguna County Sanitation												
LCSD - Flood Protection	LCSD Revenue		1,542,000									
LCSD - Plant Upgrade	LCSD Revenue		70,357,000		27,394,000		18,757,000		3,208,000		3,208,000	
LCSD - Recycled Water Distribution Expansion	LCSD Revenue		8,735,000		7,158,000							
LCSD - Sewer System Improvements	LCSD Revenue		22,878,000		2,157,000		1,857,000		1,857,000		7,500,000	7,500,000
LSCD - Solids Handling Upgrade	LCSD Revenue		5,207,000		107,000							
Subtotal		\$ 1	08,719,000	\$	36,816,000	\$	20,614,000	\$	5,065,000	\$	10,708,000	\$ 7,500,000
Public Works - Resource Recovery and Waste Management												
SCRTS - Cover Structure (E-Waste & Recycvling)	Enterprise Fund		500,000		425,000							
Tajiguas Landfill - Maintenance Shop	Enterprise Fund		225,000									
Tajiguas Landfill - Heavy Equipment	Enterprise Fund		10,000,000		2,000,000		2,000,000		2,000,000		2,000,000	2,000,000
Subtotal		\$	10,725,000	\$	2,425,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$ 2,000,000

CATEGORY 3: PROJEC	CTS PRE	VIOUSLY F	UNDED an	d UNDER	WAY, FY	2021-22 -	Cont.		
Project Description	Fund Source	Total Estimated Project Funds	Recommended for Fiscal Year 2020-21		Planned for future fiscal years				
				2021-22	2022-23	2023-24	2024-25		
		\$	\$	\$	\$	\$	\$		
Public Works - Flood Control / Water Resources		•	· ·	¥	•	•			
Randall Road Debris Basin	HMGP	24,292,000	9,192,000	15,000	15,000	15,000			
Cold Springs Debris Basin Modification	HMGP	2,570,000	470,000	1,161,000	15,000	5,000			
Romero Cr Debris Basin Capacity Improvem Pro	Discretionary	2,406,000	1,570,000	5,000	5,000				
San Ysidro Debris Basin Modification	Discretionary	2,460,000	718,000	1,093,000	15,000	5,000			
Santa Monica Debris Basin Modification	Discretionary	6,766,000	5,000,000	192,000					
Bradley Channel Improvement Project	Discretionary	8,780,000	1,000,000	4,780,000	3,000,000				
Channel - Debris Stockpile Area	Discretionary	130,000	10,000	10,000	10,000				
Channel - Lower Mission Creek Flood Control Proj, (Reach 2b-2 & 3)	Discretionary	36,204,000	6,200,000						
Equipment Replacement Program - Flood Control District	Discretionary	745,000	295,000	250,000	200,000				
Subtotal		\$ 84,353,000	\$ 24,455,000	\$ 7,506,000	\$ 3,260,000	\$ 25,000	\$ -		
Community Services - Parks	(Projects A	re Listed in Ord	der of Priority)						
Jalama Beach Affordable Overnight Accomodations	Permit Mitigation Fees, CREF	4,015,000	1,951,000	650,000	869,000	_	-		
Santa Claus Lane Beach Access	SBCAG, AB1431, CIAP, CREF, Park Capital	5,160,000	450,000	3,815,000	-	-	-		
Cachuma Lake RV Area Renovations	General Fund, BOR	13,555,000	200,000	13,115,000	-	-	-		
Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)	BOR, General Fund (DM)	5,149,000	137,000	260,000	320,000	320,000	3,572,000		
Jalama Beach Park Improvements	AB1431, CBI, CREF, Prop 12,	3,770,000	350,000	560,000	500,000	1,000,000	579,000		
Cachuma Lake Pool Area Renovations	BOR, General Fund (DM)	15,455,000	250,000	250,000	250,000	250,000	14,191,000		
Park Restrooms ADA Upgrade Program	(DM) General Fund	5,820,000	1,481,000	600,000	600,000	600,000	2,539,000		
Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	OGALS, General Fund (DM)	585,000	148,000	420,000	-	-	-		
Vandenberg Village Park	Dev. Impact Fees	3,260,000	22,000	357,000	-	-	2,772,000		
Goleta Beach Project	FEMA, CalEMA, Caltrans, CIAP, Dev. Impact Fees, Park Capital Fund, General Fund (DM)	6,553,000	590,000	160,000	160,000	160,000	2,032,000		
Cachuma Lake Boat Launch Extension	DBW, General Fund	3,875,000	-		400,000	1,800,000	1,645,000		
Park 5 Year Equipment Program	General Fund	3,300,000	150,000	150,000	150,000	150,000	2,700,000		
San Marcos Foothills Park and Preserve	CSA3	2,940,000	-	-	750,000	500,000	1,491,000		
Point Sal	CIAP, Park Capital, General Fund (DM)	11,860,000	-	400,000	-	-	10,819,000		
Waller Park Playfields	Dev. Impact Fees	14,800,000	11,000	-	-	-	14,540		
Walter Capps Park	Del Playa Prop. Sale and IV Red.	4,140,000	-	128,000	-	1,400,000	-		
Subtotal		\$ 104,237,000	\$ 5,740,000	\$ 20,865,000	\$ 3,999,000	\$ 6,180,000	\$ 42,354,540		
TOTAL ALL FUNDS		\$ 500,581,700	\$ 100,959,000	\$ 111,739,000	\$ 65,789,000	\$ 37,074,000	\$ 57,574,540		

DPW - Transportation, High Cost Bridges

The Countywide transportation system contains several bridges that are various stages of repair and rehabilitation. These projects are typically complex in nature and multiple years to move through the design to construction process. The following are three bridges that are moving through this process in FY 2021-22.

Foothill Low Water Crossing \$19.3

The project involves replacing the existing low water crossing while maintaining the general site conditions, minimizing impacts to adjacent private properties. The primary project objectives are to improve all-weather circulation through the eastern Cuyama Valley and to improve safety for the travelling public and emergency access along Foothill Road. This project is needed to provide an alternative to the valley's only all-weather river crossing at the State Highway 166 Bridge located approximately 4.2 miles downriver. Currently, if the State Highway 166 crossing becomes impassible, the travelling public would be detoured approximately 200-miles.

o Floradale \$19.9M

The project originated as a seismic retrofit due to changing state regulations following major earthquakes in California. The site was identified and programmed as a candidate for seismic retrofit. Due to the length (approx. 600') and cost associated with retrofit, a study determined that replacement was a more cost effective solution. The route serves the back entry to Vandenberg Air Force Base, the Lompoc Federal Correctional Complex, and the City of Lompoc, as well as conveying over 90% of our regular extralegal permit loads for the County over the Santa Ynez River.

o Bonita Bridge \$51.9M

The project involves replacing the existing 2000 feet of roadway embankment and 300-foot long bridge within the Santa Maria River. Currently, Bonita School Road serves as a backup route to HWY 101. During periods of significant rainfall, the road has to be closed due to road surface conditions (We are unable to use asphalt surfacing on the roadway due to environmental restrictions within the channel). The road requires regular ongoing maintenance in dry times, and this crossing has washed out completely several times, causing significant public and commercial delays (4000 ADT, 50% are commercial). This project proposes to span the entire channel, minimizing the risk of future closures.

5.0 <u>Category Four</u>: Projects in Early Development, Unfunded, with Funding To Be Determined

There are multiple projects across GS, DPW, and CSD that are in the early stages of potential development and do not have specific funding appropriated at this time. These projects represent the future of the County's capital improvement program and span departments, funding sources, and locations. Potential renewable energy and battery projects to improve the resiliency of County facilities are included at the end of the Category 4 Table below. If funded, these projects would need to include an LED lighting and other energy efficiency upgrade component. Costs shown in the table are for the solar and battery portions of the projects only and are rough estimates. Staff is also evaluating the potential of a mid-County solar and battery installation project should property to do so become available.

Many of these projects are required to be included in various local and state plans (i.e., Transportation Improvement Plan, Community Plans, etc.), and are reported in this category to fulfill these regulatory requirements, and to provide an overview of future projects and long-term County priorities.



Santa Ynez Airport – AIP-22



Lower Arroyo Paredon Basin



Cachuma Renewable Energy



Toro Canyon Neighborhood Park

CATEGORY 4: PROJECTS	S IN DEVELOPMENT 2021-22 - FY 2025-	26	
Project Description	Project Parameters	Project Cost Estimate	Potential Funding Source(s)
			(If Determined)
General Services - Capital Projects			
Calle Real Master Plan - BeWell Headquarters & Operations Building	Health Campus @ Calle Real (Lower Portion of Campus)	42,000,000	TBD
Sheriff, SIB Facility Development & Construction	South County	8,000,000	TBD 90% FAA, 4.5%
AIP-20, Santa Ynez Valley Airport, Construction - Mid-Field Security Enhancements	East Apron, Tie-Downs, Pavement Markings, Erosion Control	1,820,000	CalTrans, 5.5% SYVAA
AIP-21, Santa Ynez Valley Airport, Pavement Rehabilitation	Various Pavement Treatments @ Aprons and Taxi lanes	3,100,000	CalTrans, 5.5%
			90% FAA, 4.5% CalTrans, 5.5%
AIP-22, Santa Ynez Valley Airport, Pole-mounted Apron Lighting	Pole-Mounted Apron Lighting	280,000	SYVAA
Subtota		\$55,200,000	
Public Works - Transportation	(Projects Are Listed in Order of Priority)		
Floradale Ave Bridge (local match)	Lompoc, Vandenberg Air Force Base	19,200,000	(\$993K unfunded)
Modoc Multiuse Trail	Goleta, Santa Barbara, UCSB	5,690,000	(\$1.3M unfunded)
Orcutt Ped Improvements (Lakeview)	SR135 - Bradley	250,000	TBD
Orcutt Ped Improvements (Santa Maria Way)	Bradley - City Limits	350,000	TBD
Santa Maria Valley Rd Rehab & Bike Imp Ph 1 (Foxen Canyon Rd)	Palmer Road - 1900' N	350,000	TBD
Mission Canyon Curve Reconstruction	Puesta del Sol - Rocky Nook Park	250,000	TBD
Clark Avenue Merge Lanes	Norris - SR 135	800,000	TBD
Cuesta Traffic Calming/SR2S	Pine - Saguto	390,000	TBD
Norris RAB and Medians (Clark Avenue)	Clark Avenue - Norris	1,200,000	TBD
Barker Pass Shoulder Improvements	SR192 - Nicholas Lane	365,000	TBD
Channel Drive Multi-use Trail Restoration		350,000	
Santa Ynez Valley Road Rehab & Bike Improvements (Figueroa Mtn)	SR154 - North End	2,400,000	TBD
Orcutt Ped Improvements (California)	Clark Avenue - Hartnell	150,000	TBD
Isla Vista Sidewalk Infill	Various - Camino Corto - Emb. Sel Norte	1,200,000	TBD
Catherdral Oaks @ Patterson Signals and ADA Ramps	Catherdral Oaks Road - Patterson Avenue	460,000	TBD
Hollister @ Puente Signals & Sidewalks	Hollister Ave Puente Drive	465,000	TBD
Hollister @ San Marcos Signals & Sidewalks	Hollister Ave San Marcos	525,000	TBD
Santa Maria Valley Rd Rehab & Bike Imp Ph 2 (Foxen Canyon Rd)	1900' N. of Palmer - 5450' N	795,000	TBD
Santa Ynez Valley Road Rehab & Bike Improvements (Ballard Canyon)	SR154 - West End	1,600,000	TBD
Roble Drive - Safety Improvements	Las Palmas - Marina	600,000	TBD
Orcutt Ped Improvements (Dyer Street)	Clark - Rice Ranch	200,000	TBD
Subtota	<u> </u>	\$37,590,000	
Public Works - Flood Control / Water Resources	(Projects Are Listed in Order of Priority)		
San Ysidro Creek Realignment	Creek Realignment, Montecito	1,659,000	Grant / Flood Dist.
San Ysidro Creek Capacity Improvement Project	Property Acquisition & Channel Imp., Hwy 101 - Ocean, Montecito	41,785,000	Grant / Flood Dist.
Romero Creek Capacity Improvement Project	Hwy 101 - Ocean, Montecito	28,917,000	Grant / Flood Dist.
Centennial Storm Drain, Los Alamos	Los Alamos County Park - Centennial Street, Los Alamos	3,879,000	Grant / Flood Dist.
Bradley Channel Improvement	Jones Street - Main Street, Santa Maria	2,288,000	Grant / Flood Dist.
Arroyo Paredon Creek Debris Basin Modification	Modifying the existing Arroyo Paredon Creek Debris Basin	1,620,000	Grant / Flood Dist.
Mission Creek Debris Basin Modification	Modifying the existing Mission Creek Debris Basin	1,620,000	Grant / Flood Dist.
San Antonio Creek Debris Basin Modification	Modifying the existing San Antonio Creek Debris Basin	1,620,000	Grant / Flood Dist.
San Antonio Creek Improvements	Channel improvements along a portion of San Antonio Creek	2,044,000	Grant / Flood Dist.
San Roque Debris Basin Modification	Modifying the existing San Roque Creek Debris Basin	1,620,000	Grant / Flood Dist.
Rattlesnake Debris Basin Modification	Modifying the existing Rattlesnake Creek Debris Basin	1,620,000	Grant / Flood Dist.
	Road paving on the private road and the basin's parcel, in order to	25	
Gobernador Basin Road Atascadero Creek lining	access the basin Constructing a 4-foot deep sheet pile cutoff wall along the existing concrete slope lining on Atascadero Creek in Goleta	621,000 14,160,000	Grant / Flood Dist.
Atascadero Creek lining Cebada Canyon Channel Improvements, Lompoc Valley	Reconstructing a portion of the concrete-lined rectangular channel.	306,000	Grant / Flood Dist. Grant / Flood Dist.

Project Description	Project Parameters	Project Cost Estimate	Potential Funding Source(s)	
Public Works - Flood Control / Water Resources (cont'd)	(Projects Are Listed in Order of Priority)			
			(If Determined)	
Orange Buris Court Charles	Alleviate some of the chronic flooding that occurs along the eastern	07.000		
Storm Drain- Santa Claus Lane	portion of Santa Claus Lane Alleviate some of the chronic flooding that occurs between Arroyo	27,000	Grant / Flood Dist	
Storm Drain Padaro Lane Interceptor	Paredon Creek	13,000	Grant / Flood Dist	
Foster Road Storm Drain, Orcutt	Construction of easements and approximately 5,800 feet of an underground storm drain along Foster Road	1,372,000	Grant / Flood Dist	
Buena Vista Creek Debris Basin	Construction of a basin and outlet control structure designed to trap boulders and large debris at Buena Vista Creek	3,959,000	Grant / Flood Dist	
RB7 Outlet Works, Orcutt	Acquiring permanent easements and constructing a storm drain under Blosser Road	219,000	Grant / Flood Dist	
Sycamore Creek Improvement Project	Pacific Ocean - Five Points Roundabout, Santa Barbara	62,633,000	Grant / Flood Dist	
Montecito Creek Channel Improvement Project	Casa Dorinda Property, Montecito	9,222,000	Grant / Flood Dist	
Oak Creek Capacity Project	Improvements to Channel Capacity, Montecito	27,744,000	Grant / Flood Dist	
San Pedro Creek Fish Passage	Calle Real - Avenida Garrison (modify channel), Goleta	5,599,000	Grant / Flood Dist	
Hot Springs Basin	Property Acquisition, Debris Basin, Montecito	2,135,000	Grant / Flood Dist	
Kovar Basin Expansion	Basin Work, Santa Maria	5,853,000	Grant / Flood Dist	
Blosser Basin	Property Acquisition (expansion of basin), Santa Maria	1,126,000	Grant / Flood Dist	
Community Services - Parks	(Projects Are Listed in Order of Priority)			
Park 5 Year Repaving/Restriping Maintenance Program		24,420,000	Park Maint Fund	
Park 5 Year Infrastructure Maintenance Program		30,756,000	Park Maint Fund	
Orcutt Community Park Ball Field Lighting (Capital Equipment Program)		550,000	T and Wallit T und	
Cachuma Lake Renewable Energy		4,858,000		
•			-	
Orcutt Community Plan Trail Development		1,925,000	SB5	
Cachuma Lake Recreation Enhancements		24,255,000	BOR	
Santa Maria Levee Multi-Use Trail		1,305,000	SB1	
Tuckers Grove Park San Antonio Creek Bridge		1,350,000	-	
Park Fitness Zones		485,000	Dev.Imp.Fees	
Goleta Slough Slope Protection		500,000	Dev.Imp.Fees	
Mission Hills Recreation Park		6,360,000	Dev.Imp.Fees	
Oak Knolls Park Development		9,030,000	Dev.Imp.Fees	
Orcutt Canyon Ridge Park Development		828,000	Dev.Imp.Fees	
Orcutt Old Town Park Development		700,000	Dev.Imp.Fees	
Shilo Neighborhood Park		620,000	Dev.Imp.Fees	
Terrazo Way		730,000	Dev.Imp.Fees	
Toro Canyon Park		2,320,000	Dev.Imp.Fees	
Union Valley Parkway		37,220,000	Dev.Imp.Fees	
Toro Canyon Park Widening		1,470,000	-	
Subtota		\$149,682,000		
Potential Renewable Energy and Battery Projects	(Projects Are Listed in Order of Priority)			
West Foster Road Campus	1.2 MW solar on roof tops and carports, 5 MW battery, and energy efficient lighting	7,751,550	CEC Loan, OBF Gen Fund	
Los Prietos Boys Camp	244 kW solar on roof tops and carports, 975kW battery	1,511,250	-	
4408 Cathedral Oaks Rd. (EOC only, adds to existing system. Does not yet include new Fire Dispatch.)	452 kW ground mount solar, 1.8 MW battery	2,799,300	-	
Northern Branch Jail	500 kW ground mount solar array, 2 MW battery	3,100,000	-	
Santa Barbara Animal Shelter	79 kW solar rooftop and carport, 315 kW battery	488,250	-	
New Cuyama Swimming Pool and Library	64 kW solar car port, 255 kW battery.	395,250	-	
Calle Real Campus, Lower Expansion (add to existing solar array)	2.7 MW ground mount solar, 10.8 MW battery		-	
Sheriff Facilities (various, shooting range, training center, etc.)	187 kW solar, 747 kW battery	16,851,600	-	
Calle Real Campus, Upper (Various roof top on PW Road Yard bldgs, Parks,	<u>, </u>	1,157,850		
DPW, Vehicle Ops, etc.)	276 kW solar, 1.1 MW battery	1,711,200	-	
Hollister Campus (Juv Hall, Coroner, FS 13, etc.)	212 kW solar car port and rooftop, 849 kW battery (Juvenile Hall considered for demolition. May require scope revisions.).	1 215 050	-	
	l	1,315,950 \$37,082,200		

6.0 Long Term Projects and Initiatives & Emerging Issues

As the County continues to make improvements in how we serve the community, several issues related to capital needs have emerged and have been outlined in prior years' CIP documents. In this upcoming 2021-22 fiscal year, these issues are reviewed and updated, as well as any new ones that have been added, in this section to the CIP. The purpose of this section is to provide an overview of the major programs and projects not discussed elsewhere, and to provide a short summary of potential future issues that may require capital funding.

6.1 Calle Real Master Plan

The campus encompasses approximately 300 acres between Hollister Ave. to the South and past Cathedral Oaks to the North, and was acquired by the County of Santa Barbara in 1910 with a vision for County programs, services and activities in mind. With the passing of 110 years without a clear development plan for the property, the County saw a need to revisit the vision for the campus and develop a long term facilities master plan to manage the best use of available facilities and existing land.

The Calle Real Campus Master Plan Project was kicked off on September 5, 2019 with Gensler selected by the County to lead the master planning effort. An internal Steering Committee, consisting of staff from GS and the CEOs Office, Supervisorial District 2 representatives, and the Gensler team were assembled to structure the data gathering and confirm the project Master Plan objectives. The Committee envisioned the following objectives:

- Maximize current vacant space; both within underutilized buildings, as well as vacant land;
- Identify departmental synergies, potentially developing "precincts" within the Calle Real campus in order to streamline services internally and externally;
- Eliminate buildings beyond their useful lives which would be more economical to rebuild new;
- Re- align the facilities plan with the County's Renew 2022 initiatives in order to best serve the constituents, staff, and stakeholders; and
- Address community needs, including action items identified in the Eastern Goleta Valley Community Plan.

Between September 2019 and February 2020, Gensler collected and analyzed historical property data, current land uses and their adjacencies, facility condition reports, basic information on existing drainage patterns, traffic data (including existing vehicle movement within the campus), and data on the local real estate market. Departments representing the campus were engaged through questionnaires and direct interviews. Operational inefficiencies and future growth and direction of various departments were identified and are integrated into the early concepts being assembled by the team. The Steering Committee is working with Gensler to develop a preliminary long term, phased implementation plan for improvements within the Calle Real Campus. This approach includes:

- A land use plan for new county facilities
- An implementation plan for county facilities (major renovation and/or new construction)
- An implementation plan for underutilized County assets
- Cost estimate and recommendations for packaging future projects resulting from the master plan.

Due to the Covid-19 pandemic, much of the face-to-face interactions required as part of the project was temporarily suspended although the effort was re-engaged in mid-2020 with the development of initial concepts. Staff will has begun to connect with Board members and departmental representatives with the goal of finalizing a

Master Plan concept at the end of FY 20-21. This FY 21-22 CIP has allocated funding (\$350,000) for final programming and facility conceptual design to take the first steps in new facility development within the campus.

6.2 Countywide Recreation Master Plan

On July 16, 2019, CSD Parks commenced with Phase 1 of the Countywide Recreation Master Plan (Plan) that involves each of the cities within the County to better understand regional recreational needs. While the Plan will not direct recreation planning or implementation within each city, it will provide valuable insight on how the County and cities might coordinate recreation programs and facilities to better serve residents Countywide. In June of 2018, the voters of California approved Proposition 68, the Parks, Environment, and Water Bond. The Bond Act authorized \$4 billion in general obligation bonds for creation and rehabilitation of state and local parks, natural resources protection projects, climate adaption, water quality and supply projects, and flood protection. Proposition 68 also reallocated \$100 million of unused bond authority from prior bond acts for the same purpose. Over \$650 million will be available state-wide over the next several years for acquisition and development of new parks and recreation opportunities including expansion or renovation of existing parks. Deliverables from Phase 1 of the Countywide Recreation Master Plan will be tailored to improve the competitiveness of Countywide projects. Phase 1 of the Countywide Recreation Master Plan is anticipated to be completed in late 2021 or early 2022 and will provide:

- An inventory of recreational facilities and programs;
- Existing unmet and future recreation needs through extensive public outreach;
- Identification of opportunities for future facilities with an implementation and financing strategy;
- Economic impact of recreation within the County in order to lead to a program-level environmental analysis of any future projects in Phase II; and
- Identify early action projects across the County that are eligible for \$254.9 million of California Proposition 68 funding.

6.3 Public Safety Emergency Radio Network

The Public Safety Radio Network (PSRN) is intended to improve radio coverage for both Fire and Sheriff, and other operational departments that utilize radios, through the entire County. The project will modernize the County communication infrastructure, which includes expansion and enhancement of current radio tower sites and equipment, and improve the microwave backhaul connectivity and simulcast radio system. The project will also position the County to interface with the next generation technology for enhanced 911, interoperability of communications with other public safety organizations and digital radio communications for both data and video systems.





The project requires extensive upgrades of tower sites including the establishment of a new communications tower on Figueroa Mountain. This site is key and staff are working with the U.S. Forest Service and adjacent landowners to cite an appropriate location. Once this site is established it will need to link up to the Santa Ynez Peak site, which will also require several tower upgrades. Additional improvements at the Mount Abel site will also be conducted.

GS, Communications staff are currently working through the final RFQ process for the retention of the system design consultant and should be finalized in the 2nd Quarter of FY 2020-21. Funding for the majority of the improvements will be included in the Certificates of Participation (COPs) noted below.

6.4 Long Term Stewardship & Preservation of the Santa Barbara County Courthouse

The Santa Barbara County Courthouse achieved National Historic Landmark designation from the U.S. Park Service on April 5, 2005. Prior to that, the facility was granted National Register of Historic Places designation on January 1, 1981 and on August 18, 2002 it was declared a California State Historical landmark. The facility opened in 1929 and contains 148,000 square feet of interior space across several interconnected structures, including the main Administration/Courts facility, the main Arch and Clock Tower, the Hall of Records, the Jail (also known as the East Wing) and a service annex. In 2008-09 the County retained a consultant to assemble a Condition Assessment report which culminated in the issuance of a report in June 2009. The report identified several key areas that recommended ongoing maintenance and future projects to preserve the structure into the future. These general recommendations include:

- Repair damage to concrete features that present potential hazards;
- Prevent future moisture intrusion by repairing leaks in roofing and balconies;
- Evaluate and repair deterioration of sandstone features in the building, site wall and fountain (fountain repairs were completed in 2011);
- Address deficiencies that contribute to water penetration at the building foundations; and
- Repair deteriorated cast stone features.

The 2009 Report noted that the "...deferred maintenance....has resulted in the advance deterioration of historic materials and building systems."



Currently, the County has two primary preservation stakeholders: the Courthouse Docent Council and the Santa Barbara Courthouse Legacy Foundation, both of which have Memorandums of Understanding (MOUs) that define their roles and responsibilities with respects to projects at the Courthouse. County GS continues to engage these two partners in conservation efforts, but future repairs to the structure will likely be outside of what they can coordinate and/or fund raise.

This FY 2021-22 takes the first steps toward developing a long-term Maintenance Plan and funding strategy for the preservation and rehabilitation of the complex, through the establishment of a SB Courthouse – Yearly Maintenance Fund (\$100,000 for FY 2021-22). As noted in Section 2.0, staff anticipates that FY 2021-22 projects could include cleaning of all exterior drainage structures and stabilization of several exterior masonry elements.

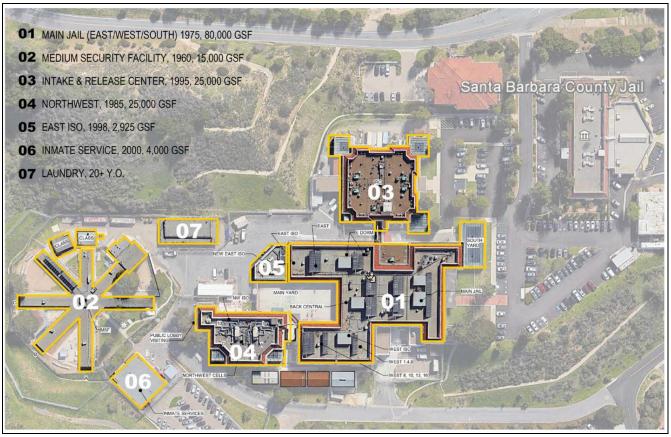
6.5 Update on Potential Projects Considered for Certificates of Participation (COPs)

6.5.1 Probation Headquarters

In FY 2020-21 GS and Probation staff worked collaboratively to confirm final facility programming and develop the final facility concepts. This process includes site massing, determination of the facility density, site and facility ingress/egress, parking, and overall operational flow. The project includes the consolidation of staff from multiple County locations into a single site located on Garden Street in downtown Santa Barbara. Next steps include the final cost estimate development and working with the Board to clarify final facility scope and funding. The intent will be to initiate final design through construction drawings (and bidding documents) throughout FY 2021-22, with a possible construction start date of late 2022 or early 2023. Note that the project is being developed utilizing Net Zero Energy (NZE) principles.

6.5.2 Main Jail Renovation

The SB Main Jail complex consists of multiple buildings constructed from the 1960s through the early 1990's. Based on the high annual emergency repairs conducted within the facility, and the multiple ADA upgrades required within the facility, the County began the process of assessing the feasibility and costs for complete refurbishment and upgrades to the complex, which resulted in the issuance of the Main Jail Implementation Plan in late 2019. The project(s) identified will renovate and improve exiting issues, ADA modifications and repairs, path of travel enhancements, seismic upgrades, medical/mental health modifications, housing unit upgrades, classroom/program space additions, security upgrades, and address overall deferred maintenance. GS staff has assembled and issued the request for qualifications (RFQ) for design and will have the consulting partner selected before the end of FY 20-21. Funding (\$1,500,000) has been allocated within the FY 21-22 CIP to begin the programming verification from the 2019 Implementation Plan, then complete design through construction documents, bidding and construction administration. Review of the previous programming in the Implementation Plan is required due to the reduction of the facility population driven by the Covid-19 pandemic. Staff anticipates improvements can begin in late FY 2021-22, particularly those projects that have been identified through the deferred maintenance process. The full renovation of the facility is anticipated to span through FY 2022-23 and FY 2023-24.



Santa Barbara Main Jail Complex

6.5.3 Cachuma Lake RV Area Renovation

The Cachuma Lake Park Infrastructure Upgrade project will renovate the RV Park campsites at Cachuma Lake and includes elements designed to address years of deferred maintenance and improve the economic competiveness and desirability of recreational opportunities while delivering increased revenues. The project will renovate and reconfigure the Cachuma Lake RV Park area that currently hosts 120 RV camping sites on eight

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



Cachuma Lake RV Area

6.6 Development of Homeless Services Facilities / Navigation Center

There is an ongoing need for additional housing and services for the community's unsheltered population. This need continues to manifest itself in areas throughout the community, in particular with unsheltered individuals often found within the SB Downtown campus, and at locations in Santa Maria and Lompoc. The search for housing and service provider locations to match existing funding sources is ever-present and on-going, and is a joint effort between several County departments. This need will continue to drive efforts of GS staff as site evaluation, and hopefully some level of site development, can come to fruition. It is noted as a long term issue within this CIP as an opportunity to identify the need and possibly locate sites that can be integrated into the overall facilities planning for the County. The goal is to be ready when funding is available.

6.7 Address Long Term Staffing and Operational Needs - GS, Capital & Facilities/Maintenance

The ability to appropriately staff and execute capital projects and deferred and preventive maintenance operations is directly tied to the creation and execution of a central and cohesive mission; experience and commitment from GS staff; technology tools available for use; and the creation of processes and procedures that provide vital structure to overall program effectiveness.

In 2019 KPMG was retained by the County to perform an operational and performance review of County departments. This effort included a high-level assessment of the General Services Department to identify strengths and opportunities, and benchmark operational areas with similar jurisdictions with the focus to improve the overall operational efficiency, effectiveness and services provided by the department. KPMG made recommendations for process improvement for the Capital Division and the Facilities/Maintenance Division to execute in the coming years. They are as follows:

Capital Division

- Establish a prioritization criteria for the Capital Improvements Plan that balances need, lifecycle, and budget.
- Establish a framework for balancing the workload of project managers, and aligning the appropriate skills to capital projects.
 - o Create a workload analysis for capital projects both within the CIP program and projects that are entered into the system from outside of the program.
 - o Through benchmarking process, it was learned that Santa Barbara County operates with three to four fewer FTEs than comparable counties.
 - Create a structured project development and management process that is consistently applied by all GS Capital staff.
- Utilize performance tracking to set portfolio management expectation for Capital Division staff.

Facilities/Maintenance Division

- Establish an asset maintenance strategy to address the deferred maintenance liability.
 - Include a strategy that includes the criticality of the asset, type of maintenance needed run to failure, conditional based, time based; maintenance planning (development of preventive maintenance schedules); and maintenance execution into account.
 - Create a consistent asset information refresh that tracks actual deferred liability and where the most critical assets are.
- Establish a Capital Assets Lifecycle Policy for elevating deferred maintenance projects to capital projects.

• Establish a strategic plan for prioritizing preventive maintenance and reactive maintenance requests.

General Service's staff continue to assess work-loading for the Capital and Facility/Maintenance Divisions. Previous work-loading efforts for these Divisions confirmed KPMG's assessment of a project management deficit. This chronic understaffing is an emerging issue that directly impacts the Department's ability to address needed project and program (i.e., preventive maintenance) implementation. GS management staff will continue to formulate action plans to address this human capital deficit, including alternate approaches to staffing, improving technology to aid managers, and structuring the process and procedures within the Divisions to create efficiencies.

7.0 Conclusion

This document represents a current year and five-year overview of Countywide projects in various stages of development. It represents projects on the cusp of construction, projects already in the development-construction phases, and represents a vision of future projects that will benefit the community in all areas throughout the County. The document represents the final iteration of the FY 2021-22 CIP. It is an opportunity to provide project specific and programmatic information to the Board of Supervisors and the community to gain a more thorough understanding of not only the projects, but the culture of collaboration between departments, and our strategies for the future.

This new approach to the CIP process and presentation is a reflection of our commitment to the components of the County's Renew 22 Initiative:

- Re-Vision
- Re-Design
- Respond
- Retain
- Re-Balance

Using these objectives, we are delivering a more comprehensive, user friendly Capital Program. We will continue to re-align and improve the way that we develop and deliver capital projects, and how we collaborate and partner both internally and with our external partners. We look forward to creating innovative approaches to project development, funding and management, and continue to endeavor to find new ways to partner that will bring value to the County.



Appendix One

FY 2021-22 Capital Improvement Plan Project Data Sheets

Category 1: Projects and Programs Funded in FY 2021-22 – General Fund

GS - Countywide ADA Implementation Plan - Projects

Function:

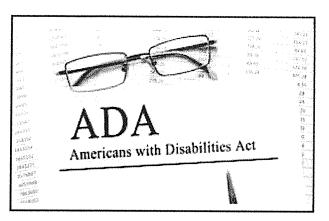
General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs	
Preliminary:	
Design:	50
Acquisition	-
Construction:	450
Other:	_
Total Costs:	500

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

The ADA Transition Plan is used to document physical accessibility barriers to the County's programs, services, and activities and to outline a schedule / plan (or the basis to produce one) for which the County shall follow to transition from a state of noncompliance to compliance. The access compliance surveys conducted at County owned facilities fulfill a portion of the first two requirements of an ADA Transition Plan by identifying existing building conditions that deviate from current State and Federal standards for new construction and providing detailed description of proposed solutions for barrier mitigation. For each barrier, the surveys outline the code deviations and requirements from the Americans with Disabilities Act Accessibility Guidelines (ADAAG), ADA Standards for Accessible Design (ADAS) and the Accessibility Standards in the California Building Standards Code (CBC).

The access compliance surveys of County facilities cover 11 owned facilities maintained by the County. The surveys identified 2448 different accessibility related barriers within the County facilities. The financial cost to mitigate all barriers identified in the surveys is estimated at \$12.7 million.

Status:

Currently the project is completed the udating of the County ADA Transition Plan.

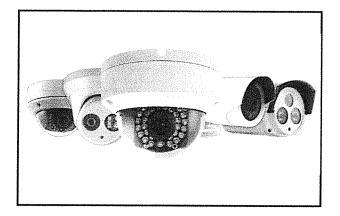
Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		Total
General Fund	-		500					•	500
	-								-
	-							_	-
									-
Totals	-	-	500		•	-	-	-	500

GS - Countywide Security Upgrades

Function: General Government and Support Services

Department: General Services

Fund: 1930



Construction Costs	Construction Costs							
Preliminary:	-							
Design:	40							
Acquisition	-							
Construction:	360							
Other:	-							
Total Costs:	400							

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will upgrade, renovate or install security features in county offices based upon need and requests.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		400					-	400
	-							-	-
	-							-	-
Totals	•	-	400	+	-	-	-	•	400

GS - Energy Upgrade Program

Function:

General Government and Support Services

Department:

General Services

Fund:

1930

Start Date 7/1/2021

End Date:

6/30/2022



Construction	Costs
Preliminary:	-
Design:	50
Acquisition	-
Construction:	450
Other:	-
Total Costs:	500

Description (including project summary, justification, operating costs):

This project will upgrade, replace or install energy efficent technology in county facilities to reduce the overall consumption of utility services.

Status:

Currently the project is being programmed.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund			500					V=	500
	-							-	-
	-		•					:-	:
									-
Totals	-	-	500	-		-		.=:	500

GS - Countywide Roof Replacement/Rehabiliation

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Design: 50 Acquisition - Construction: 350			
Preliminary:	-		
Design:	50		
Acquisition	-		
Construction:	350		
Other:	-		
Total Costs:	400		

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will replace, repair or renovate those roofs that have reached their end-of-life on facilities throughout the county on a priority needs basis.

Status:

Currently the project will require design and bidding.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		400					-	400
	-							Y= 1	-
,								0 -	-
								x -	s=
Totals	-	-	400			•	-		400

GS - Deferred Maintenance Program - Projects

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs							
Preliminary:	-						
Design:	50						
Acquisition	-						
Construction:	1,051						
Other:	-						
Total Costs:	1,101						

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This program will complete projects that have been deferred that include: building system upgrades, exterior finishes, and interior finishes.

Status:

Currently the project is being programmed.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		1,101					-	1,101
	-							-	-
	7-		_					-	-
								-	-
Totals	(=)		1,101			×			1,101

GS - Countywide Parking Lot Repair Program

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs	
Preliminary:	_
Design:	30
Acquisition	_
Construction:	370
Other:	-

400

7/1/2021

6/30/2022

Start Date

End Date:

Total Costs:

Description (including project summary, justification, operating costs):

This project will repair, resurface, renovation and upgrade parking lots associated to county office facilities. Projects are selected using the Pavement Management Report (PMR) (based on PCI) assembled in FY 2020-21, as well as projects selected by F/M staff that are currently outside of the PMR. Approximately \$50K from this project categhory will be utuilized in the upcoming year to update the PMR.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		400					:=	400
	-							-	-
	-							-	-
									-
Totals	-	-	400	-	-	Œ	-	-	400

GS - Countywide Roof Repair Program

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs						
Preliminary:	-					
Design:	15					
Acquisition	-					
Construction:	185					
Other:						
Total Costs:	200					

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will repair, replace or renovation roofs on county facilities as either the roof end-of-life is reached, or repairs are required.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	(-		200					*	200
İ								-	-
	0=							-	-
									-
Totals	-	8-3	200		-	-			200

GS - Countywide Electrical System Upgrade Program

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs

Preliminary: Design: Acquisition Construction: 150
Other: Total Costs: 150

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will upgrade, replace or enhance electrical components within county facilities on as needed basis.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		150					=	150
	-							-	-
	-							= 2	-
	-								-
Totals	-	:-	150	-		-		-	150

GS - Santa Barbara Courthouse Maintenance Program

Function: General Government and Support Services

Department: General Services

Fund: 1930



Construction Costs						
Preliminary:	-					
Design:	-					
Acquisition	-					
Construction:	100					
Other:	-					
Total Costs:	100					

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project would chip away at the considerable maintenance projects at this National Historic Landmark property.

Status:

Currently the project requires funding.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
	11 00313	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	ruture rears	Total
	-		100					-	100
	-							E	Έ.
	-							-	-
	100 C							-	-
Totals	-		100	i.e.		-		-	100

GS - Capital Improvement Program Planning & Project Administration

Function:

General Government and Support Services

Department:

General Services

Fund:

1930

Start Date 7/1/2021

End Date:

6/30/2022

community provides needs needs needs needs programming linking communities expenditures communication cooperationstate grant-in-aid decision-making continuity ability tax limited major
--

Construction	Costs
Preliminary:	250
Design:	-
Acquisition	-
Construction:	-
Other:	
Total Costs:	250

Description (including project summary, justification, operating costs):

This program provides GS Capital and Facilities/Maintenance (F/M) staff flexibility to assess, plan and manage projects, particularly in cases where funding restrictions make it difficult to provide adequate allocation for full project development. Projects both within and outside of the traditional CIP program often require a development period where staff are requested to assemble project scope, budget, and schedule without a final funding commitment. This program allow these commitments to be funded. Additionally, after the completion of the CIP process, GS Capital and F/M staff are often requested to clarify project scope and budget. Funds from this category allow those tasks to be completed.

Status:

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
Source of Fullus	FI Costs	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	ruture rears	Total
General Fund	-		250					-	250
	Ξ.							Ξ	-
	-		r.					-	-
								-	
Totals	-	-	250			-	-		250

GS - Countywide Painting Program - Interior

Function:

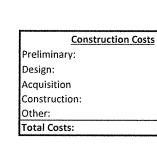
General Government and Support Services

Department:

General Services

Fund:

1930



Start Date

End Date:

7/1/2021

6/30/2022

150

150

Marie La Compania de la C		
		7
ere a la companya de	and processes and the second of the second o	-

Description (including project summary, justification, operating costs):

This project improve various office space locations by the application of a fresh cost of paint.

Status:

Currently the project is under construction.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		150					-	150
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	150	-	-	-	-	-	150

GS - Countywide Painting Program - Exterior

Function:

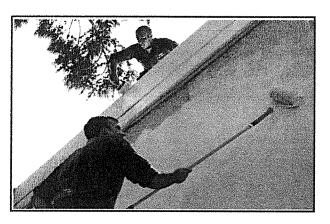
General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs					
Preliminary:	-				
Design:	-				
Acquisition	-				
Construction:	150				
Other:					
Total Costs:	150				

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will improve the exterior of various buildings by application of a protective coat of paint.

Status:

Currently the project is being programmed.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		150					-	150
	-							-	-
	-							-	-
Totals	-	-	150	-	-	_		-	150

GS - Countywide Flooring Replacement

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs

Preliminary:
Design:
Acquisition
Construction:
Other:
Total Costs:

Construction:
Construction
Cons

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will replace the aged flooring for a variety of Countywide locations.

Status:

Currently the project has not started.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		200					••	200
	-							~	-
	-							-	-
Totals	-	-	200	-	-	-	-	-	200

GS - SB Administration Building Elevator Replacement

Function:

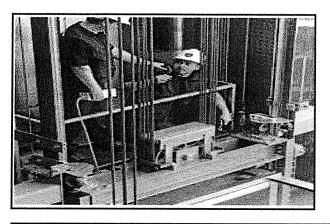
General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs					
Preliminary:	-				
Design:	30				
Acquisition	-				
Construction:	320				
Other:	-				
Total Costs:	350				

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will replace the aging elevator control system in the Santa Barbara Administration Building.

Status:

Currently the project will require design and bidding.

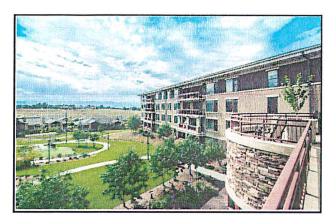
Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	+		350					-	350
	-							-	-
	-							-	- -
Totals	-	-	350	-	-	-	-	-	350

GS - Calle Real Campus Master Plan - Design Studies

Function: General Government and Support Services

Department: General Services

Fund: 1930



Construction (Costs
Preliminary:	-
Design:	350
Acquisition	-
Construction:	-
Other:	
Total Costs:	350

7/1/2021

6/30/2023

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will fund the design for the replacement of many of the 80-year old facilities on the Calle Real Campus over time, moving the campus into a modern customer driven, staff friendly environment.

Status:

Currently the project will require design, bidding and construction.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
Source of Fullus	F1 Costs	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	ruture rears	Total
General Fund	-		350					*	350
	-							-	-
	-							-	
	-							-	ņ -
Totals	-	-	350		-		-	-	350

GS - District Attorney HQ Weatherization

Function:

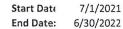
General Government and Support Services

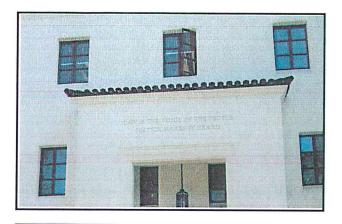
Department:

General Services

Fund:

1930





Construction Cost	<u>s</u>
Preliminary:	
Design:	25
Acquisition	-
Construction:	100
Other:	-
Total Costs:	125

Description (including project summary, justification, operating costs):

This project will provide the application of protective coatings to extend the life of the exterior plaster finish.

Status:

Currently the project requires funding and design.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
	-		125					-	125
	-							=	-
	-								-
	5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROBLEM TO BE						-	
Totals	-	-	125	-	-	•		:=:	125

GS - San Anotinio Building HVAC Replacement

Function: General Government and Support Services

Department: General Services

Fund: 1930



Project Co	sts
Preliminary:	-
Design:	76
Acquisition	-
Construction:	684
Other:	
Total Costs:	760

7/1/2021

6/30/2022

Start Date:

End Date:

Description (including project summary, justification, operating costs):

This project will provide a feasibility study/design development drawings as follows: A. Review of site conditions. B. Review existing plans. C. Preliminary HVAC loads. D. Design of a VRF system for new areas and replacement of existing HVAC systems with VRF. Not all may be achievable. The study will confirm the possibilities and constraints. E. Electrical capacity evaluation to include electrical panels and their source. F. Electrical single-line diagram. G. Structural analysis for any new roof loads. H. Construction cost estimate.

Status:

Currently the project will require the selection of engineering design services through an RFQ yet to be developed.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Duniant Tabel
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	ruture rears	Project Total
Public Health Funding	-	_	760			-	1=		760
		=	-						-
		-	-						-
									-
Totals	•		760		-	ş -	-	-	760

GS - Lompoc Wellness Center Breezeway Connection

Function:

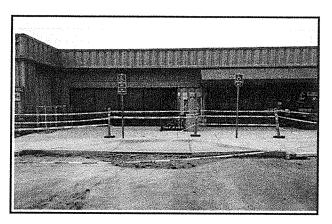
General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs						
Preliminary:	-					
Design:	25					
Acquisition	-					
Construction:	125					
Other:	-					
Total Costs:	150					

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will provide the construction of a weatherized breezeway connection between the Women's Wellness Clinic and the main Public Health Clinic buildings.

Status:

Currently the project requires funding and design.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
	-		150					-	150
	-							-	-
	-							-	-
	•							-	-
Totals	-	-	150	-	-	-	-	-	150

GS - SB Administration Building Basement - HVAC Replacement

Function:

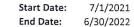
General Government and Support Services

Department:

General Services

Fund:

1930





Construction Co	sts
Preliminary:	-
Design:	-
Acquisition	
Construction:	400
Other:	
Total Costs:	400

Description (including project summary, justification, operating costs):

This project will upgrade, replace or install new mechanical equipment in the basement spaces of the SB Administration Building to be in compliance with the California Building Code and Title 24 requirements.

Status:

Currently the project will need to be, funded, designed and then prepared for bidding.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Probation			400		=	•	-	-	400
			-	-	1-		-	-	19
			-	-	=	=	-	5 7	-
			-	-	-	=8	~	-	-
Totals	•	•	400			-	-	-	400

GS - SB Main Jail Renovation Design Work

Function:

General Government and Support Services

Department:

General Services

Fund:

1930





Construction	Costs
Preliminary:	-
Design:	1,500
Acquisition	-
Construction:	¥
Other:	-
Total Costs:	1,500

Description (including project summary, justification, operating costs):

This project will provide architectural and engineering services to complete phases 1b and 1c of the 2019 Implementation Plan.

Status:

Currently an RFQ for architectural and engineering design services has been released with the consultant selection process to begin soon.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund	-		1,000	500				-	1,500
	-							-	-
	-							=	*
	•							=	*
Totals	-	-	1,000	500	-	-	-		1,500



Appendix Two

FY 2021-22 Capital Improvement Plan Project Data Sheets

Category 2: Projects Primarily Funded Outside of the General Fund

GS - San Anotinio Building HVAC Replacement

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



End Date: 7/31/2022

Start Date:

Project Cos	sts
Preliminary:	
Design:	76
Acquisition	-
Construction:	684
Other:	-
Total Costs:	760

6/1/2018

Description (including project summary, justification, operating costs):

This project will provide a feasibility study/design development drawings as follows: A. Review of site conditions. B. Review existing plans. C. Preliminary HVAC loads. D. Design of a VRF system for new areas and replacement of existing HVAC systems with VRF. Not all may be achievable. The study will confirm the possibilities and constraints. E. Electrical capacity evaluation to include electrical panels and their source. F. Electrical single-line diagram. G. Structural analysis for any new roof loads. H. Construction cost estimate.

Status:

Currently the project will require the selection of engineering design services through an RFQ yet to be developed.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Public Health Funding	-	-	760			=	-		760
		-	=						
			-						-
Totals	-	-	760	_		×	-	-	760

GS - Santa Barbara MHRC Facility

Function:

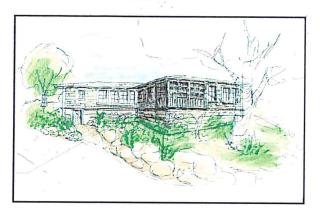
General Government and Support Services

Department:

General Services

Fund:

1930



	(m) 5	
Co	nstruction Costs	
Preliminary:		
Design:		300
Acquisition		-
Construction:		5,050
Other:		150

5,500

7/1/2021

7/31/2024

Start Date:

End Date:

Total Costs:

Description (including project summary, justification, operating costs):

The Santa Barbara Juvenile Hall Detention Center was selected as a potential location for the new Forensic Mental Health Rehabilitation Center (MHRC) in 2017. Following a feasibility study for the renovation of the existing facility, it was ultimately decided that a new build would be more effective and appropriate solution for the project. The re-envisioned project will be a new build, design-bid-build delivery method, located on the Calle Real Campus where the abandoned Methadone Clinic building currently exists. A structural evaluation of the existing building was performed and concluded that it is not in a suitable condition to renovate.

The project will include the design, demolition of the existing structure and construction of a new 8-room Forensic MHRC with the ability to accommodate up to 16-beds for future expansion within approximately 4000-5000 square feet. All patient spaces shall be accommodated on a single floor with auxiliary and building system room on a separate floor connected by a stairwell. The size and the multi-functional aspects of the spaces within this facility may fluctuate to due to budget constraints.

This project charter establishes the Team responsible for developing the project, the scope of work, current estimate of costs and source of funds to complete the project, and the current estimated time schedule for project delivery.

Status:

Currently the project requires additional funding to proceed.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
CCP	96	-	1,500	2,500	1,500	-	·-	o: -	5,596
			-						-
			-						-
	A STATE OF THE PARTY OF THE PAR								-
Totals	96	×	1,500	2,500	1,500	:-:		:-	5,500

GS - Santa Maria Juvenile Hall Security Upgrades

Function:

General Government and Support Services

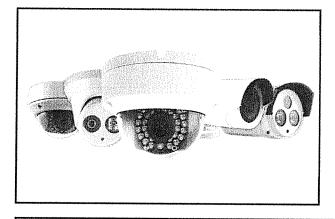
Department:

General Services

Fund:

1930

Start Datε 6/1/2020 End Date: 12/31/2021



Construction Costs					
Preliminary:	-				
Design:	50				
Acquisition	_				
Construction:	440				
Other:					
Total Costs:	490				

Description (including project summary, justification, operating costs):

This project will upgrade, replace or install new security cameras around the detention complex improving security, safety and observation of facility occupants and visitors.

Status:

Currently the project requires design and preparation for bidding.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3 2023-24	Year 4 2024-25	Year 5	Future Years	Project
002110001141143		2020-21	2021-22	2022-23			2025-26		Total
Probation	-	*	490			-	-		490
						-	-		-
			1			-	-		-
									-
Totals	-	-	490		-	-	•	-	490

GS - Santa Barbara Probation HQ Building

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Construction	n Costs
Preliminary:	300
Design:	1,500
Acquisition	-
Construction:	21,200
Other:	5,000
Total Costs:	28,000

6/1/2020

7/31/2024

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project will replace the sixty-four year old Probation Headquarters located on Carillo Street in downtown Santa Barbara. The current Probation HQ building has been remodeled, renovationed and upgraded over the decades, and is now pasted its useful life-span. A new facility will be constructed on a parcel owned by the County located on Garden Street just a short two-blocks from the current Probation Headquarters building. This will allow the department to continue operations while the new facility is being constructed. Once completed, the department will relocate and the old building will be demolished or repurposed if possible.

Status:

Currently the project is completing the Request for Qualifications process to select a design team.

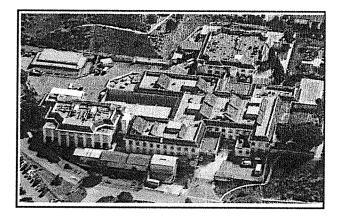
Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
COPs	-		1,500	11,500	15,000	2024 23	2023-20	, - ,	28,000
								-	
	- -							-	-
Totals	-	-	1,500	11,500	15,000			•	28,000

GS - Santa Barbara Main Jail Renovation & ADA Upgrades

Function: General Government and Support Services

Department: General Services

Fund: 1930



Construction Costs	
Preliminary:	_
'	2.500
Design:	2,500
Acquisition	-
Construction:	20,000
Other:	5,000
Total Costs:	27,500

11/1/2019

7/31/2025

Start Date

End Date:

Description (including project summary, justification, operating costs):

The Santa Barbara County Main Jail complex is comprised of several buildings constructed in the span of the early sixties to the late nineties. The Medium Security Facility ("MSF") was constructed in 1961 and is the oldest facility of the Main Jail. The Santa Barbara County Main Jail "core" was originally constructed in 1971 as a full service facility that included booking, a kitchen, laundry, visiting, and other functional use areas necessary for jail operations. Living units (new cells and control room) were added in 1988, which is known as "Northwest." In 1992, the new IRC, "Inmate Reception Center" consisting of a new booking/release area, holding cells, and living units was added to the Main Jail. In 1999, fourteen additional "violent offender" cells and two small exercise yards were added to the complex. The facilities and infrastructure are aging and severely deteriorated as documented by reports, studies, and maintenance records. The result is an estimated on average \$260,000 in emergency repairs annually, impacting General Services' ability to stay ahead of the deferred maintenance backlog, which in turn impacts the Sheriff's operations when systemic failures become routine.

The Jail Implementation Plan (JIP) improvements will be phased over an estimated 6 year period and will be prioritized by the JIP, and the availability of funding for each specific JIP project. Each phase of the JIP will be detailed and assigned to a sequential amendment to this Master Charter. Each amendment will define the specific JIP project and the specifics of that particular phased JIP project including but not limited to, environmental work, planning, architectural design services, construction management services, procurement methodology, permitting requirements, phased project team members, project schedule, budget development and funding source.

Status:

Currently the project there is an RFQ available for design services to complete Phases 1A and 1B of the Implementation Plan.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		Total
COPs	-		2,500	10,500	7,500	3,500	3,500	-	27,500
	-							-	-
1	-							-	-
	-							-	-
Totals	-	-	2,500	10,500	7,500	3,500	3,500	•	27,500

AIP-18 AWOS Replacement

Function:

General Government and Support Services

Department:

General Services

Fund:

0052



Construction Costs

Preliminary:

Design: 47,000

Acquisition Construction: 278,323

Other: 46,491

371,814

7/1/2020

9/30/2021

Start Date:

End Date:

Total Costs:

Description (including project summary, justification, operating costs):

Purchase and install an Automated Weather Observing System (AWOS) as a replacement to the unit that no longer functions. Goal is to take advantage of existing power and communications connections and make this effort as economical as possible. The AWOS provides a safety element for aircraft operations during the fog / low visibility season at Santa Ynez. The existing unit is no longer reliable, creating dependability challenges to pilots flying into and out of Santa Ynez.

Status:

Currently the project has been awarded and equipment is being mobilized.

Source of Funds	PY Costs	Est Act 2019-20	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	Future Years	Project Total
FAA Grant	=		300,000	71,814		-	_		371,814
CalTrans Santa Ynez Valley Airport Authority									-
Totals	-8	-	300,000			•			371,814

FD - New Cuyama Fire Station 27 Replacement

Function: General Government and Support Services

Department: Fire Department

Fund: 1930



Construction Costs	
Preliminary:	_
Design:	1,000
Acquisition	-
Construction:	6,540
Other:	500
Total Costs:	8,040

6/1/2019

7/31/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project replaces the existing 60+ year old fire station 41 located in the community of New Cuyama. Included in the project will be the demolition of a number of older delapidated buildings to make room for the new fire station.

Status:

Currently the project is in design.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Fire Service District	-		5,000	1,290				-	6,290
General Fund	-		500	250				-	750
	-							-	-
Totals	-	-	5,500	1,540	-	-	-	-	7,040

FD - Regional Fire Communications Center

Function:

General Government and Support Services

Department:

Fire Department

Fund:

1930



6/1/2020 End Date: 12/31/2023



Construction Costs					
Preliminary:	-				
Design:	150				
Acquisition	-				
Construction:	9,976				
Other:	250				
Total Costs:	10,376				

Description (including project summary, justification, operating costs):

This project will provide a state-of-the-art fire department communications facility for the central coordination of fire operations.

Status:

Currently the project team is completing the selection of a design consultant with design work to begin within a few months.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Fire District Funds	-		2,000	6,500	1,876			-	10,376
	-							-	-
	-							-	-
	100000000000000000000000000000000000000								-
Totals	-		2,000	6,500	1,876	-	-	-	10,376

FD - Orcutt Fire Station 25 Replacement

Function: General Government and Support Services

Department: Fire Department

Fund: 1930



Construction Costs					
Preliminary:	50				
Design:	500				
Acquisition	-				
Construction:	7,800				
Other:	150				
Total Costs:	8,500				

6/1/2020

Start Date

End Date: 12/31/2025

Description (including project summary, justification, operating costs):

This project will replace the 50+ year old Orrcut community fire station. The County Fire Department assumed the operations of the Orrcutt Fire Service, headquarted in a converted residential facility near the center of town. The facility was deficient to serve the needs of the Orrcut Fire Service and does not meet the facility standards of the County. The new facility will not fit on the current property, a new site will need to be acquired.

Status:

Currently the project is being programmed. Property acquitions costs are not included in the current project estimate.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Fire District Funds	-		600	600	5,000	2,300			8,500
	-							-	
	-							-	-
									-
Totals	-	*	600	600	5,000	2,300	-	•	8,500

Prev Maint- 5 Year Countywide Concrete Program

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0016



Project C	osts
PE/Design:	 5,822
Right of Way:	-
Construction:	25,385
Other:	
Total Costs:	31,207

7/1/2015

Continuous

Start Date:

End Date:

Description (including project summary, justification, operating costs):

This program represents the five year funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program also includes the unfunded backlog of street tree maintenance as needed to protect both the trees and adjacent concrete infrastructure. The program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements, repairs and any necessary tree maintenance activities are completed. This program is necessary to protect the safety of pedestrians and to protect the integrity of street drainage systems. In addition, pedestrian ramps at some intersections will be upgraded to comply with the department's Americans with Disabilities Act (ADA) transition program. Surface treatment and concrete repair locations are determined by the countywide funded, 5-Year Surface Treatment Program. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth specific project locations annually.

Funding is provided by General Fund and Road Maintenance, Rehabilitation Account (RMRA) gas tax from Senate Bill 1, and Measure A.

Status:

Currently, various sites are being inventoried and assessed for order of work.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
GFC	789		500	500	500	500	2,789
GF Maint. Policy @ 18%	75						75
Grants	250	20	21				291
SB 1 RMRA	1,502		197				1,699
Measure A	55	606	48				709
CSAs	40						40
Parks	200						200
UCSB	598	490					1,088
Roads-Capital Inf	404	686	246				1,336
Unfunded	=			7,660	7,660	7,660	22,980
Totals	3,913	1,802	1,012	8,160	8,160	8,160	31,207

Prev Maint- 5 Year Countywide Surface Treatment Program

Function: Community Resources & Public Facilities

Department: Public Works - Transportation

Fund: 0016



	Project Costs	
PE/Design:	15,00	0
Right of Way:		-
Construction:	102,91	4
Other:		
Total Costs:	117,91	4

7/1/2015

continuous

Start Date:

End Date:

Description (including project summary, justification, operating costs):

This program represents the five year funded and unfunded backlog of the annual Surface Treatment Program. This program provides preventive maintenance to road infrastructure throughout the County. This is achieved by the placement of fog seals, scrub seals, micropaving and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability.

Public Works uses a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis.

Funding is provided by General Fund and Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1.

Status:

Currently, roads are assessed on an annual basis and the needs and priorities are set for roadway work. Yearly contracts are being put out to apply surface treatments to roadways based on a balance of priorities and funding. FY 2018-19 work included preventive maintenance and pavement rehabilitation in all five supervisorial districts.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Gas Tax	10,503	6,185	5,950	5,000	5,000	6,000	38,638
GF Maint. Policy @ 18%	3,438	1,250	4,048	4,000	4,000	4,000	20,736
GF Road Designation	500	=	-	-	-	-	500
Grants		160					
Measure A		110					
Roads-Capital Inf	2,917	8,078	3,276				
Unfunded				19,680	19,680	18,680	58,040
Totals	17,358	15,783	13,274	28,680	28,680	28,680	117,914

Prev Maint- 5 Yr Repair/Replace Traffic Devices Program

Function: Community F

Community Resources & Public Facilities

Public Works - Transportation

Department: Fund:

0016

Start Date: 7/1/2015
End Date: continuous



Project Co	osts .
PE/Design:	600
Right of Way:	-
Construction:	5,459
Other:	
Total Costs:	6,059

Description (including project summary, justification, operating costs):

This project represents the five year unfunded program of needed repairs, upgrades, and placement of Traffic Devices including Guardrail systems, traffic signals, signage, and striping countywide. The program consists of repairing, or replacing guardrail and signals at existing locations. The program also includes funding for the placement of new guardrail on existing roadways as they are determined to meet warrants (guidelines). The County investigates locations for new guardrail as staff time allows and public requests are received. Warrants at existing sites may include, but are not limited to, accident history, embankment height, and embankment slope.

Partial funding for the repair of damaged guardrail can come from motorists' private insurance reimbursement. Other sources of funding for the upgrades and installation of new guardrail are the Federal Highway Safety Improvement Program (HSIP) and Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1.

Status:

Currently, various damaged sites are being inventoried and assessed for damage and order of work. Traffic signal locations have been evaluated and prioritized in the event funding becomes available. Projects funded by insurance claims are moving forward as they arise.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Gas Tax	368	300	300	300	300	300	1,868
HSIP		395	116				511
Roads-Capital Inf	8	10					
Unfunded				1,160	1,260	1,260	3,680
Totals	376	705	416	1,460	1,560	1,560	6,059

Prev Maint- 5Yr Culvert Repair & Rehabilitation Program

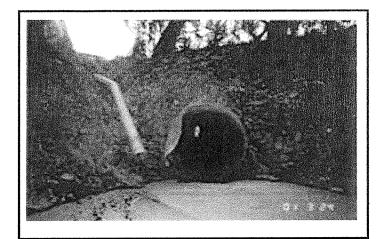
Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund: 0016



Start Date:	7/1/2012
End Date:	Continuous

Project Co	osts
PE/Design:	6,200
Right of Way:	-
Construction:	24,284
Other:	
Total Costs:	30,484

Description (including project summary, justification, operating costs):

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. Repairs include restoration of localized areas of damage or deterioration and slip lining or sleeving culverts that have corroded or damaged inverts. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event.

Partial funding is provided by Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1.

Status:

Currently, the existing inventory database is being updated as facilities are inspected. This information is used to set priorities.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Gas Tax	550	315	579	300	300	300	2,344
Unfunded				9,380	9,380	9,380	28,140
Totals	550	315	579	9,680	9,680	9,680	30,484

Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0016



Construction Costs
PE/Design: 8,000
Right of Way:
Construction: 38,380
Other:

46,380

7/1/2015

6/30/2023

Start Date:

End Date:

Total Costs:

Description (including project summary, justification, operating costs):

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 120 bridges the County maintains. The system estimates cost by the type of structure and repairs needed.

In prior years bridge maintenance projects have been funded by Measure D and 2009 American Reinvestment and Recovery Act (ARRA) funds. A portion of future funding for these projects is expected to come from the Federal Highway Bridge Program (HBP) and the Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The additional portion is unfunded. As bridge replacement projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.

Status:

Design and construction of bridge repair and rehabilitation will be completed as funding becomes available.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Gas Tax	260	50	650	200	200	200	1,560
НВР	-	-					-
Measure A	-	-					
Unfunded:				14,940	14,940	14,940	44,820
Totals	260	50	650	15,140	15,140	15,140	46,380

Roadway Improv - UVP_Woodmere Barrier Wall Project

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0017



Start Date: 10/15/2015 End Date: 12/30/2020

Project Cos	<u>sts</u>
PE/Design:	90
Right of Way:	
Construction:	783
Other:	
Total Costs:	873

Description (including project summary, justification, operating costs):

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.

The project is being funded with regional Measure A administered by SBCAG.

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

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 19/20.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Meas A	613	260					873
Totals	613	260		<u> </u>	_	=	873

Roadway Improvements - Santa Claus Ln Streetscape Improvement

Function: Department: Community Resources & Public Facilities

Public Works - Transportation

Fund:

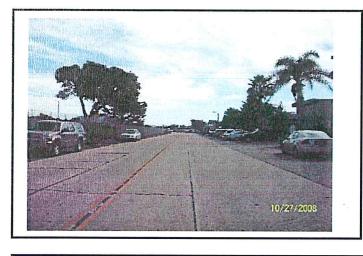
0017

Start Date:

10/1/2010

End Date:

6/30/2024



Project Co	sts
PE/Design:	719
Right of Way:	175
Construction:	11,096
Other:	
Total Costs:	11,990

Description (including project summary, justification, operating costs):

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. It is also a requirement of the Coastal Development Permit for the Highway 101 HOV project.

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.

Prior expenditures were covered with local Measure A funding and various grants. Additional funding was awarded through the Senate Bill 1 Congested Corridors Program providing funding to complete design, right-of-way, and construction.

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 continue. Construction is scheduled to begin in FY 21/22.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Coastal Imapct Prog	80						80
Measure A	246						246
Roads-Capital Inf	170				•		170
State Grant	167	408	427	4,692	4,640	1,160	11,494
Totals	663	408	427	4,692	4,640	1,160	11,990

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

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

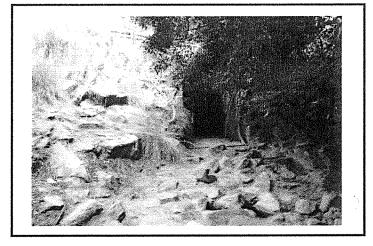
0017

Start Date:

2/8/2016

End Date:

unknown



Project Co	osts .
PE/Design:	8,390
Right of Way:	7,375
Construction:	38,429
Other:	
Total Costs:	54,194

Description (including project summary, justification, operating costs):

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 (SAFETEALU) 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.

Status:

Currently, this project is in the environmental/preliminary design phase. The Environmental Impact Report is scheduled for completion in FY 2018/2019. Construction is currently scheduled to begin in FY 2020/2021.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
GTIP	121	73	1,120				1,314
Roads-Capital Inf	44						44
SAFETEA-LU	659	165	102				926
Unfunded:				3,275	375	48,260	51,910
Totals	824	238	1,222	3,275	375	48,260	54,194

Modoc Rd Multimodal Path - New

Function:

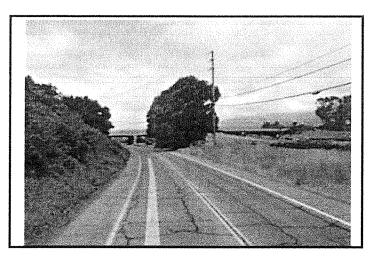
Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0017



Project Cos	ts
PE/Design:	1,100
Right of Way:	100
Construction:	5,094
Other:	
Total Costs:	6,294

7/1/2019

6/30/2023

Start Date:

End Date:

Description (including project summary, justification, operating costs):

This project will construct 1.1 miles of Class I (multi-use) path along Modoc Road for bicyclists, runners, and pedestrians of all ages and abilities. The path will run along Modoc Road from the start of the Obern Trail at Encore Drive to the Santa Barbara County/City line near Calle de los Amigos.

The project is funded through a competitive grant from the state Active Transportation Program (ATP), with Measure A and the Transportation Development Act (TDA) Bike & Pedestrian Account providing the local match.

Status:

Currently this project is in the project approval and environmental phase.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Future Years	Project Total
Source of Funds	PT COSIS	2020-21	2021-22	2022-23	2023-24	ruture rears	Project rotal
Gas Tax				100			100
Measure A		235	380	125			740
State Grant	44	740	1,120	3,500			5,404
Trans. Dev. Act		50					50
Totals	44	1,025	1,500	3,725	-	-	6,294

Tajiguas LFG Expansion Phase 2019

Function:

Community Resources & Public Facilities

Department:

Public Works - Resource Recovery & Waste Management

Fund:

1930



Construction Costs	
Preliminary:	
Design:	50,000
Acquisition	-
Construction:	376,000
Other:	20,000
Total Costs:	446,000

7/1/2019

6/30/2022

Start Date:

End Date:

Description (including project summary, justification, operating costs):

Landfill gas (LFG) is collected via a network of extraction wells in unlined and lined areas of the Tajiguas Landfill. The LFG Collection System (LFGCS) helps prevent downward and lateral migration of methane and volatile organic compounds associated with LFG, and limits the dissolution of LFG in groundwater and soil moisture. Additionally, the LFGCS helps to prevent surface emissions of methane, thereby reducing greenhouse gas emissions into the atmosphere. As trash is buried at the landfill, the expansion and operation of the LFGCS has been successful in maintaining compliance with regulatory requirements. This project includes the design and installation of new LFG wells to be added to the existing LFGCS.

Status:

Engineering design for the Tajiguas LFG Expansion Project commenced in the second quarter of FY 2019-20. Construction is expected to commence in FY 2020-21 and be phased over the following FY 2021-22.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
RRWM Enterprise Fund	164,000	182,000	100,000		=		446,000
							-
							-
Unfunded:	CONTRACTOR	Authority description of color					-
Totals	164,000	182,000	100,000		-	•	446,000

Tajiguas Groundwater Treatment System

Function:

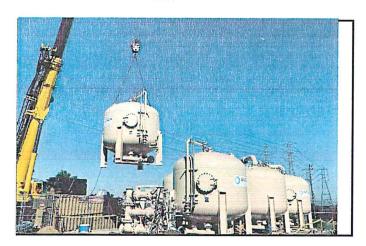
Community Resources & Public Facilities

Department:

Public Works - Resource Recovery & Waste Management

Fund:

1930



Construction Costs	
Preliminary:	
Design:	50,000
Acquisition	
Construction:	295,000
Other:	20,000
Total Costs:	365,000

7/1/2021

6/30/2023

Start Date:

End Date:

Description (including project summary, justification, operating costs):

The groundwater interceptor trench (GWIT) system consists of a groundwater extraction trench (cut-off trench) just south of the existing unlined area of the Tajiguas Landfill. The trench is approximately 200 feet long, three feet wide, 47 feet deep, and is keyed into unweathered bedrock, specifically the Tertiary Rincon shale. Using a pump, the trench lowers the groundwater table, providing groundwater separation from the landfill and associated leachate. This project includes the design and installation of a new groundwater treatment system to remove per- and polyfluoroalkyl substances (PFAS) from groundwater produced from the GWIT. It is assumed that treated groundwater will be discharged at suitable locations within the Tajiguas Landfill and help meet water demands.

Status:

Engineering design for the Tajiguas Groundwater Treatment System is scheduled for FY 2021-22. Construction is expected to be completed in FY 2022-23.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
RRWM Enterprise Fund	-	-	100,000	265,000		-	365,000
							-
							-
Unfunded:							-
Totals	-	-	100,000	265,000			365,000

Tajiguas Groundwater Protection System and 3F Liner

Function:

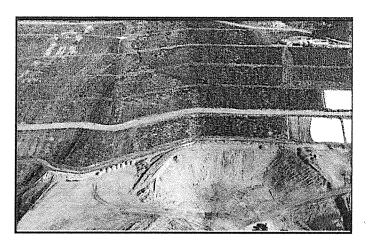
Community Resources & Public Facilities

Department:

Public Works - Resource Recovery & Waste Management

Fund:

1930



Marine and the second s	
Construction Co	<u>sts</u>
Preliminary:	-
Design:	90,000
Acquisition	-
Construction:	820,000
 Other:	90,000
Total Costs:	1,000,000

7/1/2022

6/30/2023

Start Date:

End Date:

Description (including project summary, justification, operating costs):

Phase 3F of the approved and permitted Tajiguas Landfill expansion consists of the installation of a low permeability liner over approximately 1.51 acres of the landfill, and the installation of a liquid collection system above and below the liner. 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.

Status:

Design and construction of the Phase 3F liner will commence in FY 2022-23.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
RRWM Enterprise Fund	-	-	-	1,000,000	-		1,000,000
							-
Unfunded:							-
Totals	•		-	1,000,000	•		1,000,000

Basin - Maria Ygnacio Main Debris Basin Modification

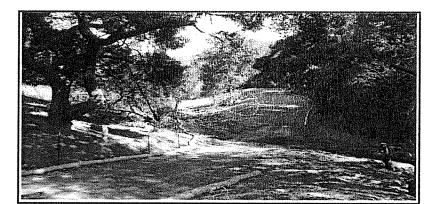
Public Works - Flood Control & Water Concervation Distend Date:

Function: Department: Fund: Community Resources & Public Facilities

Start Date:

1/1/2014 12/31/2024

and:



Construction Co	sts
Preliminary:	27
Design:	105
Acquisition	-
Construction:	590
Other:	246
Total Costs:	968

Description (including project summary, justification, operating costs):

This project removed the dam embankment in order 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 included 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 also included native plant restoration which continues through 2024. 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. The construction was completed in summer of 2019. The operating cost is the environmental monitoring.

Status:

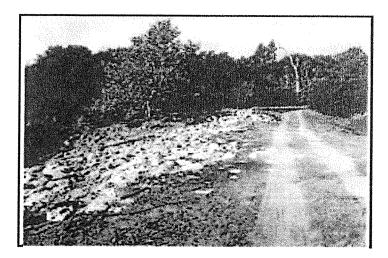
The construction phase of this project was completed and native plant restoration continues through 2024.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
CA DWR Urban Stream Restoration Grant 2610	230						230
South Coast Flood Zone 2610	656	7	35	30	5	5	738
<insert source=""></insert>							-
Unfunded:							-
Totals	886	7	35	30	5	5	968

Basin - Maria Ygnacio East Debris Basin Modification

Function:Community Resources & Public FacilitiesStart Date:1/1/2014Department:Public Works - Flood Control & Water Concervation Dis End Date:12/31/2024

Fund: 2610



Construction Costs					
Preliminary:	42				
Design:	61				
Acquisition	-				
Construction:	555				
Other:	222				
Total Costs:	880				

Description (including project summary, justification, operating costs):

Construction of the Maria Ygnacia East Branch Debris Basin Modification was completed in 2019. The debris basin was originally constructed after the Painted Cave Fire in 1990 and that project routed a creek into a newly constructed basin. The modification project consisted of restoring the basin to pre-1990 flow patterns. This will better allow passage of the Southern California Steelhead and also better provide the flow-through of finer grained sediments which do not need to be trapped. The basin will be restored to function after major watershed fires. Native plant restoration and monitoring will occur through 2024.

Status:

The construction was completed in summer 2019 and native plant restoration continues through 2024.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone	798	7	35	30	5	5	880
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							
Totals	798	7	35	30	5	5	880



Appendix Three

FY 2021-22 Capital Improvement Plan Project Data Sheets

Category 3: Projects Previous Funded and Underway

GS - Calle Real Water System Improvements

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Project Co	osts
Preliminary:	
Design:	250
Acquisition	-
Construction:	1,750
Other:	
Total Costs:	2,000

7/1/2021

6/30/2022

Start Date:

End Date:

Description (including project summary, justification, operating costs):

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 Caminio Del Remedio, Calle Real, anmd San Antonio Road. The water system for this campus begins at the main water meter located at the intersection of Camino Del Remedio and Calle Real. Tne intermittent failure of this water main affects the operations on this campus, including Public Health, Behavioral Wellness, Social Sercies, and technical service operations.

Status:

Currently staff has assembled the RFQ for design services and a se; lection will be made prior to the end of FY 20-21.

Source of Funds	PY Costs	Est Act 2020-221	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Public Health Funding	-	-	1,000	1,000		-	-		2,000
			-						-
		-	-						-
									-
Totals	H	-	1,000	1,000		-		•	2,000

Public Safety Radio Communications Improvements

Function:

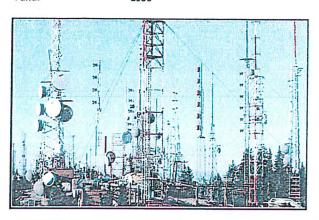
General Government and Support Services

Department:

General Services

Fund:

1930



	Construction Costs	
	Preliminary:	-
	Design:	220
	Acquisition	-
	Construction:	1,900
	Other:	-
i	Total Costs:	2,120

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

The Public Safety Radio Tower Enhancement project is intended to improve radio coverage for both Fire and Sheriff throughout the Santa Ynez Valley and Los Alamos areas. In order to improve the current simulcast system and allow for greater communications between Dispatch and first responders in the field, the addition of Figueroa Mountain has been identified as having the greatest overall effect. In order to function, Figueroa Mountain will need to link up with Santa Ynez Peak. This requires adding another 8ft. Dish to the tower at Santa Ynez Peak. The tower currently in use at Santa Ynez Peak will not pass load capacity in its current state so a new tower will need to be installed. These enhancements prepares the County for the major Public Safety Radio Replacement project as all microwave work will be able to be used as is. There will need to be upgrades to the Land Mobile Radios but impacts the project minimally. The Public Safety Radio Replacement project has identified Figueroa Mountain site as the primary core for the upgraded system so having the appropriate microwave tower at Santa Ynez Peak, Figueroa Mountain and Mount Abel online, will greatly benefit the replacement project.

Status:

Currently the project is being scopes and prepared for consultant selection.

Source of Funds	PY Costs	Est Act 2019-20	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	Future Years	Project Total
General Fund	-		220	1,900				•	2,120
	-							•	-
	-							-	-
					9			-	-
Totals			220	1,900		-			2,120

Santa Barbara Courthouse Roof Rehabilitation

Function:

General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs	
Preliminary:	
Design:	175
Acquisition .	-
Construction:	2,800
Other:	225

3,200

7/1/2021

6/30/2023

Start Date

End Date:

Total Costs:

Description (including project summary, justification, operating costs):

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.

Status:

Currently the project is entering the design phase.

Source of Funds	PY Costs	Est Act 2019-20	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	Future Years	Project Total
General Fund	-		500	2,500	200			-	3,200
	-							*	-
			•					-	-
	- A							-	-
Totals	-		500	2,500	200	-	-	•	3,200

GS - Renewable Energy Projects - Betteravia

Function: General Government and Support Services

Department: General Services

Fund: 1930



 Construction Costs

 Preliminary:

 Design:
 400

 Acquisition

 Construction:
 4,087

 Other:

 Total Costs:
 4,487

7/1/2021

6/30/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project includes the installation of the following at the Betteravia Campus (2115-2125 CenterPoint Parkway, Santa Maria, California and 511 E. Lakeside Parkway, Santa Maria, California): a renewable system (0.8 Megawatt photovoltaic system), a solar thermal system for hot water heating, a lithium battery energy storage system, and a small wind generation. In addition, energy efficiency measures including HVAC systems and controls, lighting, boiler, and water saving upgrades will be included to replace and update the County's outdated equipment. The goal is to bring these facilities closer to achieving Zero-Net Energy (ZNE), reduce dependence on the local utility grid, reduce the County's carbon footprint, and reduce utility and maintenance costs on County facilities. The County will earn credit for every kilowatt of clean energy produced and put on the grid.

Status:

Currently the project

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	OVERABLES CONCINCION TO TERROCA MICE	Total
CEC, OBF & GF	·	2,487	2,000					-	4,487
I	, -							-	-
	-							*	-
	-							-	-
Totals	-	2,487	2,000				-	=	4,487

GS - Santa Barbara Main Jail Renovation & ADA Upgrades

Function:

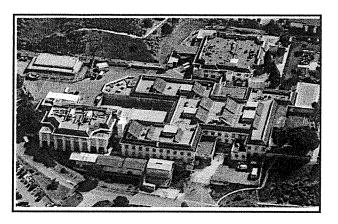
General Government and Support Services

Department:

General Services

Fund:

1930



Construction Costs	
Preliminary:	-
Design:	2,500
Acquisition	-
Construction:	20,000
Other:	5,000
Total Costs:	27.500

11/1/2019

7/31/2025

Start Date

End Date:

Description (including project summary, justification, operating costs):

The Santa Barbara County Main Jail complex is comprised of several buildings constructed in the span of the early sixties to the late nineties. The Medium Security Facility ("MSF") was constructed in 1961 and is the oldest facility of the Main Jail. The Santa Barbara County Main Jail "core" was originally constructed in 1971 as a full service facility that included booking, a kitchen, laundry, visiting, and other functional use areas necessary for jail operations. Living units (new cells and control room) were added in 1988, which is known as "Northwest." In 1992, the new IRC, "Inmate Reception Center" consisting of a new booking/release area, holding cells, and living units was added to the Main Jail. In 1999, fourteen additional "violent offender" cells and two small exercise yards were added to the complex. The facilities and infrastructure are aging and severely deteriorated as documented by reports, studies, and maintenance records. The result is an estimated on average \$260,000 in emergency repairs annually, impacting General Services' ability to stay ahead of the deferred maintenance backlog, which in turn impacts the Sheriff's operations when systemic failures become routine.

The Jail Implementation Plan (JIP) improvements will be phased over an estimated 6 year period and will be prioritized by the JIP, and the availability of funding for each specific JIP project. Each phase of the JIP will be detailed and assigned to a sequential amendment to this Master Charter. Each amendment will define the specific JIP project and the specifics of that particular phased JIP project including but not limited to, environmental work, planning, architectural design services, construction management services, procurement methodology, permitting requirements, phased project team members, project schedule, budget development and funding source.

Status:

Currently the project there is an RFQ available for design services to complete Phases 1A and 1B of the Implementation Plan.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	ruture rears	Total
COPs	-		2,500	10,500	7,500	3,500	3,500	-	27,500
	-							-	-
	-							-	-
								-	-
Totals	-	-	2,500	10,500	7,500	3,500	3,500	-	27,500

GS - Santa Barbara Probation HQ Building

Function:

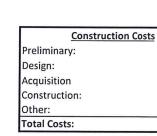
General Government and Support Services

Department:

General Services

Fund:

1930



Start Date

End Date:

6/1/2020

7/31/2024

300

1,500

21,200

5,000

28,000



Description (including project summary, justification, operating costs):

This project will replace the sixty-four year old Probation Headquarters located on Carillo Street in downtown Santa Barbara. The current Probation HQ building has been remodeled, renovationed and upgraded over the decades, and is now pasted its useful life-span. A new facility will be constructed on a parcel owned by the County located on Garden Street just a short two-blocks from the current Probation Headquarters building. This will allow the department to continue operations while the new facility is being constructed. Once completed, the department will relocate and the old building will be demolished or repurposed if possible.

Status:

Currently the project is completing the Request for Qualifications process to select a design team.

Source of Funds	PY Costs	Est Act	Year 1 2021-22	Year 2	Year 3	Year 4	Year 5	Future Years	Project
		2020-21		2022-23	2023-24	2024-25	2025-26	ruture rears	Total
COPs			1,500	11,500	15,000			-	28,000
	-							9	-
	-							-	-
									-
Totals		-	1,500	11,500	15,000		•	-	28,000

FD - New Cuyama Fire Station 27 Replacement

Function:

General Government and Support Services

Department:

Fire Department

Fund:

1930



Construction Costs	***************************************
Preliminary:	-
Design:	1,000
Acquisition	-
Construction:	6,540
Other:	500
Total Costs:	8,040

6/1/2019

7/31/2022

Start Date

End Date:

Description (including project summary, justification, operating costs):

This project replaces the existing 60+ year old fire station 41 located in the community of New Cuyama. Included in the project will be the demolition of a number of older delapidated buildings to make room for the new fire station.

Status:

Currently the project is in design.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Fire Service District	-		5,000	1,290				-	6,290
General Fund	-		500	250				-	750
	-								-
Totals	-	•	5,500	1,540	•	-	_	-	7,040

FD - Regional Fire Communications Center

Function: General Government and Support Services

Department: Fire Department

Fund: 1930



Construction Costs	***************************************
Preliminary:	-
Design:	150
Acquisition	-
Construction:	9,976
Other:	250
Total Costs:	10,376

6/1/2020

Start Date

End Date: 12/31/2023

Description (including project summary, justification, operating costs):

This project will provide a state-of-the-art fire department communications facility for the central coordination of fire operations.

Status:

Currently the project team is completing the selection of a design consultant with design work to begin within a few months.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	ruture rears	Total
Fire District Funds	-		2,000	6,500	1,876			v ≅	10,376
	-							-	
1	-								-
Totals	-	-	2,000	6,500	1,876	-	-	-	10,376

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

Function:

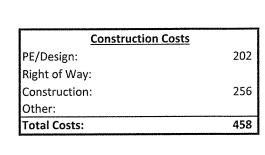
Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

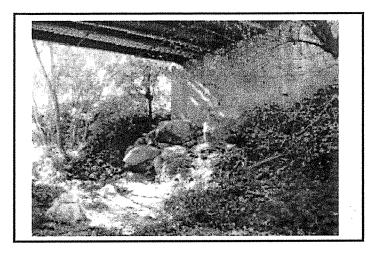
0016



6/1/2013 9/30/2020

Start Date:

End Date:



Description (including project summary, justification, operating costs):

This project is located on Alamo Pintado Road, 0.20 miles west of Grand Avenue in Los Olivos and spanning Alamo Pintado Creek. The bottom of abutment number 1, which is supported by steel piles, has been scoured and exposed in two locations and the existing rock protection were displaced from high channel flows. The project will address the scour and protect the abutment steel piles from further deterioration.

The project is 100% by the Federal Highway Bridge Program (HBP).

Status:

Currently, this project is in the preliminary engineering phase.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
HBP	248	90	-				338
Roads-Capital Inf	104	16					120
Totals	352	106	-	-	-		458

Structure R&R - Bonita School Road Bridge Replacement

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

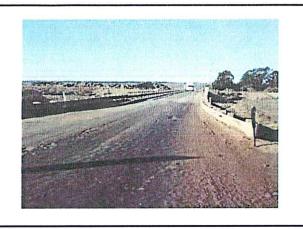
0017

Start Date:

3/1/2013

End Date:

unknown



Project Co	osts .
PE/Design:	7,744
Right of Way:	550
Construction:	43,086
Other:	
Total Costs:	51,380

Description (including project summary, justification, operating costs):

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.

Status:

Currently, this project is in the preliminary design phase.

Source of Funds	PY Costs	Est Act 2019-20	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Future Years	Project Total
НВР	1,075	332	916	1,434	17,935	23,953	45,645
Toll Credits	99	43	119	186	2,324	3,103	5,874
Totals	1,174	375	1,035	1,620	20,259	27,056	51,519

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
НВР	1,260	531	1,416	1,169	17,795	23,374	45,545
Toll Credits	99	69	184	151	2,305	3,027	5,835
Totals	1,359	600	1,600	1,320	20,100	26,401	51,380

Structure R&R - East Mountain Drive LWC Replacement

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

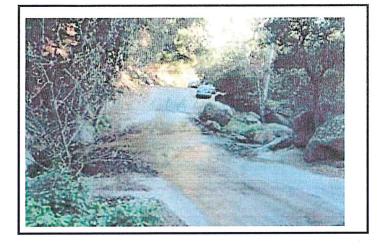
Fund:

0017



11/15/2012

6/30/2023



Project Co	osts
PE/Design:	1,508
Right of Way:	160
Construction:	2,852
Other:	
Total Costs:	4,520

<u>Description</u> (including project summary, justification, operating costs):

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.

Currently, this project is in the preliminary design and environmental phase. The project is scheduled for construction in FY 21/22.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
НВР	673	297	287	2,744			4,001
Toll Credits	88	38	37	356			519
Roads-Capital Inf	142						142
Totals	903	335	324	3,100	-	-	4,520

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

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0017



_		
	Project Costs	i
١	PE/Design:	909
	Right of Way:	1,167
ŀ	Construction:	2,000
	Other:	
F	Total Costs:	4,076

9/15/2012

6/30/2025

Start Date:

End Date:

Description (including project summary, justification, operating costs):

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.

Status:

Currently, this project is in the detailed design and right of way phases. The project is scheduled to begin construction in FY 19/20.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
НВР	1,119	683	671	882	35	22	3,412
Toll Credits	107	89	87	114	5	3	405
Roads-Capital Inf	259						259
Totals	1,485	772	758	996	40	25	4,076

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

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

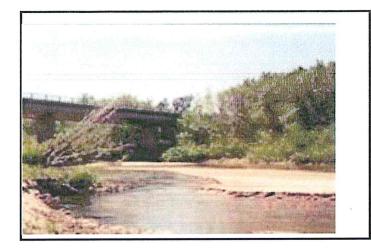
0017

Start Date:

3/1/1999

End Date:

6/30/2025



Project Co	osts
PE/Design:	372
Right of Way:	100
Construction:	20,948
Other:	
Total Costs:	21,420

Description (including project summary, justification, operating costs):

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.

Status:

This project is currently in the detailed design and right of way acquisition phase. Construction is scheduled to begin in FY 19/20.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
НВР	1,955	2,186	5,978	5,897	2,452	292	18,760
Measure A	24	301	775	153	318	38	1,609
Measure D	110						110
Proposition 1B	310						310
SB 1 RMRA	İ			611			611
Roads-Capital Inf	20						20
Totals	2,419	2,487	6,753	6,661	2,770	330	21,420

Structure R&R - Foothill Rd. LWC Replacement

Function:

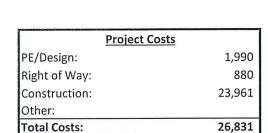
Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0017



12/1/2010

6/30/2025

Start Date:

End Date:



Description (including project summary, justification, operating costs):

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.

Status:

Currently, this project is in the detailed design and right of way phase. Construction is scheduled to begin in FY 20/21.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Fund Balance- Comm							-
НВР	2,536	310	4,511	13,381	2,903	181	23,822
Toll Credits	251	40	584	1,734	376	24	3,009
Totals	2,787	350	5,095	15,115	3,279	205	26,831

Structure R&R - Refugio Road MP 1.8 LWC Replacement

Function:

Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

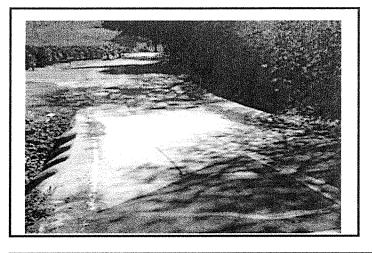
0017

Start Date:

7/1/2013

End Date:

unknown



Project Cos	ts
PE/Design:	354
Right of Way:	50
Construction:	2,286
Other:	
Total Costs:	2,690

Description (including project summary, justification, operating costs):

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.

Status:

Currently, this project is in the preliminary engineering and design phase.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
НВР	267	10	10	10		2,098	2,395
Toll Credits	30					265	295
Totals	297	10	10	10	-	2,363	2,690

Structure R&R - Refugio Road MP 3.1 LWC Replacement

Function:

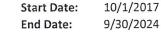
Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0017





Project Co	<u>sts</u>
PE/Design:	189
Right of Way:	25
Construction:	1,862
Other:	
Total Costs:	2,076

Description (including project summary, justification, operating costs):

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.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
НВР	1		189	1,582			1,771
Toll Credits			25	280			305
Totals	-	-	214	1,862		-	2,076

Equipment Replacement Program - PW Transportation

Function:

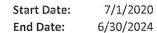
Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0015





Construction Costs				
PE/Design:				
Right of Way:				
Construction:				
Other:	8,774			
Total Costs:	8,774			

Description (including project summary, justification, operating costs):

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.

Status:

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Gas Tax	2,204	851	919	900	900	900	6,674
Unfunded:				700	700	700	2,100
Totals	2,204	851	919	1,600	1,600	1,600	8,774

LCSD - Flood Protection

Function:

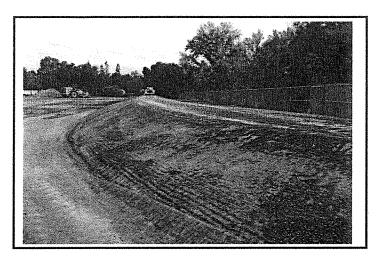
Community Resources & Public Facilities

Department:

Public Works - RM&WM - LCSD

Fund:

2870



Construction Costs	Construction Costs					
Preliminary:	-					
Design:	10					
Acquisition	-					
Construction:	1,532					
Other:	_					
Total Costs:	1,542					

7/1/2015

6/30/2021

Start Date:

End Date:

Description (including project summary, justification, operating costs):

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. Therefore, this project is intended to improve flood protection for personnel and treatment facilities. 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.

Funding for the project are from Laguna County Sanitation District capital reserves.

Status:

The project was completed September 2020

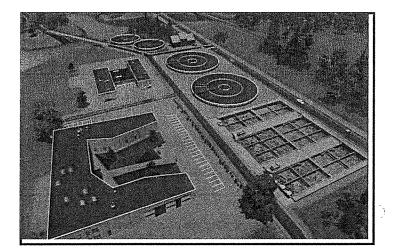
Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
LCSD Revenue	1,393	149					1,542
							-
							-
							-
Totals	1,393	149	-	-	-	•	1,542

LCSD - Plant Upgrade

Function: Community Resources & Public Facilities

Department: Public Works - RR&WM - LCSD

Fund: 2870



Construction Costs						
Preliminary:	480					
Design:	3,455					
Acquisition	-					
Construction:	58,648					
Other:	7,774					
Total Costs:	70,357					

7/1/2013

6/30/2024

Start Date:

End Date:

Description (including project summary, justification, operating costs):

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. Phase 1 construction began October 2020 with an anticipated completion in January 2024. 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.

Status:

Currently, Phase 1 to replace old treatment processes and equipment is anticipated to begin construction summer 2020. 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.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
LCSD Revenue	4,272	13,518	27,394	18,757	6,416		70,357
Unfunded:							-
Totals	4,272	13,518	27,394	18,757	6,416		70,357

LCSD - Recycled Water Distribution Expansion

Function:

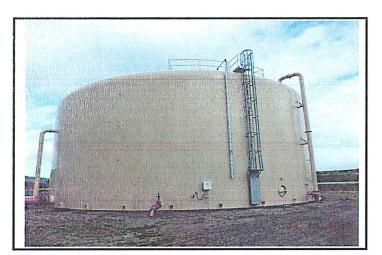
Community Resources & Public Facilities

Department:

Public Works -RR&WM - LCSD

Fund:

2870



Construction Costs	
Preliminary:	-
Design:	997
Acquisition	-
Construction:	7,738
Other:	-
Total Costs:	8,735

7/1/2017

6/30/2024

Start Date:

End Date:

Description (including project summary, justification, operating costs):

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.

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) with a \$2 million grant from DWR was recently bid for construction.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
LCSD Revenue	832	745	7,158				8,735
							-
							:-
Unfunded:							\ <u>-</u> -
Totals	832	745	7,158		-	•	8,735

LCSD - Sewer System Improvements

Function:

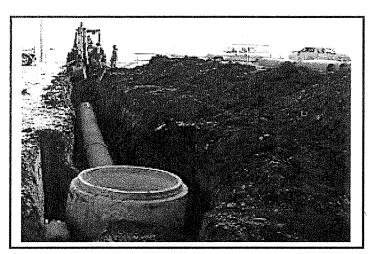
Community Resources & Public Facilities

Department:

Public Works - RR&WM - LCSD

Fund:

2870



Construction	Costs
Preliminary:	-
Design:	1,000
Acquisition	-
Construction:	21,878
Other:	-
Total Costs:	22,878

7/1/2016

6/30/2025

Start Date:

End Date:

Description (including project summary, justification, operating costs):

This project replaces, repairs, lines 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 as required by the Statewide General Permit for Sanitary Sewer Systems, WQO No. 2006-0003.

Status:

Currently projects have been identified and prioritized for implementation in the Sewer System master Plan prioritization list. A Phase 2 asbestos cement trunk lining project was bid for cosntruction in March 2021.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
LCSD Revenues	507	1,500	2,157	1,857	1,857	15,000	22,878
							-
							-
Unfunded:	11.75						-
Totals	507	1,500	2,157	1,857	1,857		22,878

LCSD - Solids Handling Upgrade

Function:

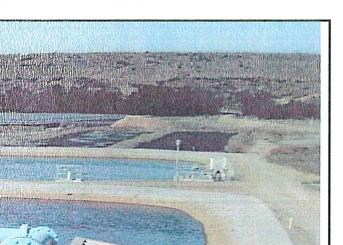
Community Resources & Public Facilities

Department:

Public Works - RR&WM - LCSD

Fund:

2870



Construction Costs	
Preliminary:	
Design:	229
Acquisition	-
Construction:	4,978
Other:	-
Total Costs:	5,207

7/1/2013

6/30/2021

Start Date:

End Date:

Description (including project summary, justification, operating costs):

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 construction of additional concrete lined drying beds, heating and mixing modifications to an existing digester and thickening equipment.

Status:

Currently, the Phase 1 concrete lined drying beds work is nearing completion by spring 2021. 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.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
LCSD Revenue	3,685	1,415	107				5,207
	1						-
							-
Unfunded:							-
Totals	3,685	1,415	107		-		5,207

Cover Structure for E-Waste and Recycling Materials at South Coast Recycling & Transfer Station (SCRTS)

Function:

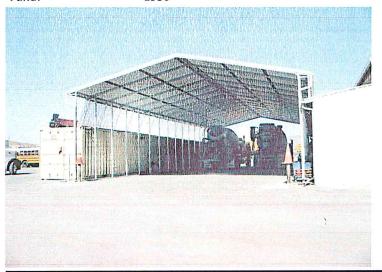
SCRTS Commodity Protection

Department:

Public Works

Fund:

1930



Construction Costs	
Preliminary:	-
Design:	15,000
Acquisition	=
Construction:	425,000
Other:	60,000
Total Costs:	500,000

7/1/2021 6/30/2022

Start Date:

End Date:

Description (including project summary, justification, operating costs):

This project includes the design and construction of a cover structure for commodity protection at the South Coast Recycling and Transfer Station. The proposed structure will be approximately 60' by 130', and approximately 50' in height. The purpose of this cover structure will be to protect comingled recyclables, e-waste, and other materials from rain. These commodities lose value and end up in the landfill if they are damaged by rain.

Status:

Public Works is moving forward with design and completion. Construction is scheduled to begin in FY 21/22.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Enterprise Fund		75,000	425,000				500,000
							- 1
							-
Unfunded:							_
Totals	-	75,000	425,000	-	-		500,000

Heavy Equipment

Function:

Purchase of trucks and heavy equipment

Department:

Public Work

Start Date: End Date:



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	-

Description (including project summary, justification, operating costs):

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.

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.

Status:

Analysis will be done to determine the equipment to be purchased during each prior Fiscal Year for the next Fiscal Year's purchase.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Enterprise Fund			2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
							-
							-
Unfunded:							-
Totals	-	=	2,000,000	2,000,000	2,000,000		8,000,000

Randall Road Debris Basin

Function:

Community Resources & Public Facilities

Start Date:

1/1/2019

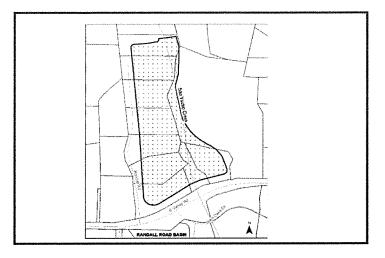
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

12/31/2025

Fund:

2610/unfunded



Construction Costs	
Preliminary:	100
Design:	633
Acquisition	12,648
Construction:	10,512
Other:	399
Total Costs:	24,292

Description (including project summary, justification, operating costs):

This project, the Randall Road Debris Basin Project proposes to construct a debris basin designed to trap boulders and large debris. The Basin will be located along San Ysidro Creek, upstream of Highway 192, and east of Randall Road. The 10-acre Project will reside upon contiguous segments of privately-owned parcels that were severely impacted during the January 9th , 2018 debris-flow event. The District is in the process of obtaining these properties in fee for the construction and maintenance of the Project for flood control purposes. The basin will be graded to entrap several thousand cubic yards of debris. The County successfully applied for and was granted Hazard Mitigation funding which will assist with the costs incurred for this project. The long-term costs of maintenance will be absorbed in the District's operating budget.

Status:

Currently, this project is in design, and construction is targeted for the summer of 2021.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone	5,055	2,000	3,688	15	15	15	10,788
Grant-FEMA		8,000	5,504	-	-	-	13,504
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Unfunded:							-
Totals	5,055	10,000	9,192	15	15	15	24,292

Cold Springs Debris Basin Improvement Project

Function:

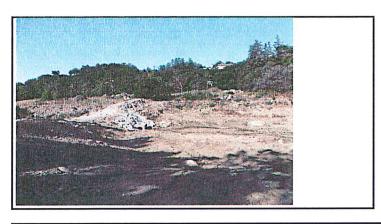
Community Resources & Public Facilities

Department:

Public Works - Flood Control & Water Concervation District

Fund:

2610



Construction	Costs
Preliminary:	50
Design:	400
Acquisition	-
Construction:	1,700
Other:	420
Total Costs:	2,570

1/1/2014

6/30/2025

Start Date:

End Date:

Description (including project summary, justification, operating costs):

This project will modify the Cold Springs Debris Basin. The basin is located in Montecito. The project will modify the earthen filled grouted rock rip rap dam embankment with an engineered outlet control structure to capture large-scale debris and to facilitate Southen California steelhead passage.

BEACON received a grant in the amount of \$539,000 from the Ocean Protection Council. BEACON will provide said funding to the District through an Agreement. The grant is to be applied to this project and the San Ysidro Debris Basin Improvement project. \$269,500 of these funds are allocated to this project. The District received a grant in the amount of \$139,700 from the California Department of Fish and Wildlife to assist with design costs. The District applied for Hazard Mitigation Grant Program funding and is awaiting the results. This project will decrease routine annual maintenance costs.

Status:

Currently, this project is in the design stage and construction is targeted for the summer of 2022. Environmental monitoring will occur after construction until 2025.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
CA Dep Fish and Wildlife							
Grant- 2610		70	70				140
Ocean Protection Concil-							1
2610		-		270			270
South Coast Flood Zone-							
2610	599	250	400	891	15	5	2,160
Unfunded:							-
Totals	599	320	470	1,161	15	5	2,570

Romero Creek Debris Basin Improvements Project

Function:

Community Resources & Public Facilities

Start Date:

1/1/2019

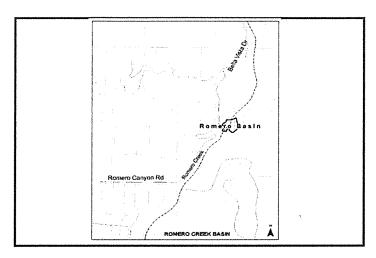
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2024

Fund:

2610



Construction Costs					
Preliminary:	60				
Design:	334				
Acquisition	-				
Construction:	1,612				
Other:	400				
Total Costs:	2,406				

Description (including project summary, justification, operating costs):

This project, the Romero Creek Debris Basin Improvements Project intends to modify the existing grouted rock dam and construct a facility that increases the basin's ability to trap large-scale debris and to provide for Southern California Steelhead passage. The District applied for Hazard Mitigation Grant Program funding and is awaiting on the result of application. The District has been awarded a California Department of Fish & Wildlife proposition 1 Grant for \$139,700 to assist with design costs. This project will decrease routine annual operating costs.

Status:

Currently, the project is in design, and targeting construction in the summer of 2021.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
CA Dep Fish and Wildlife							
Grant- 2610	-	70	70				140
South Coast Flood Zone-							
2610	331	425	1,500	5	5		2,266
<insert source=""></insert>							-
Unfunded:				-			-
Totals	331	495	1,570	5	5	44	2,406

San Ysidro Debris Basin Improvement Project

Function:

Community Resources & Public Facilities

Start Date:

1/1/2014

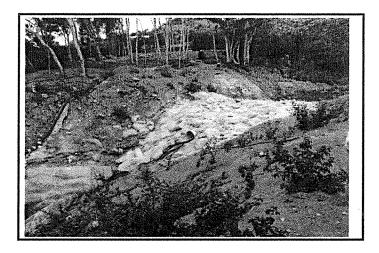
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2025

Fund:

2610



Construction Costs	HANDLAN AND AND AND AND AND AND AND AND AND A
Preliminary:	40
Design:	400
Acquisition	-
Construction:	1,600
Other:	420
Total Costs:	2,460

Description (including project summary, justification, operating costs):

This project will modify the San Ysidro Creek Debris Basin. This basin is located in Montecito. The project will modify the earthen filled-grouted rock rip rap dam embankment with an engineered outlet control structure to capture large-scale debris and to facilitate Southern California steelhead passage.

BEACON received a grant in the amount of \$539,000 from the Ocean Protection Council. BEACON will provide said funding to the District through an Agreement. The grant is to be applied to this project and the Cold Springs Debris Basin Improvement project. \$253,000 of these funds are allocated to this project.

The District applied for the Hazard Mitigation Grant Program (HMGP) funding to cover the partial cost of the project and is waiting for the result on this application.

The District received a grant in the amount of \$351,417 from the Urban Steam Restoration Program- Proposition 84. The District received a grant in the amount of \$139,700 from the California Department of Fish and Wildlife Grant to assist with design costs. This project will decrease routine annual maintenance costs.

Status:

The project is currently in design, and targeting construction in Summer of 2022. Environmental monitoring will occur after construction until 2025.

	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
CA Dep Fish and Wildlife							
Grant- 2610		70	70				140
Ocean Protection							
Council- 2610			270	-			270
South Coast Flood Zone-							
2610	309	250	378	742	15	5	1,699
Prop 84-2610				351	-		351
Totals	309	320	718	1,093	15	5	2,460

Santa Monica Debris Basin Improvements Project

Function:

Community Resources & Public Facilities

Start Date:

4/1/2019

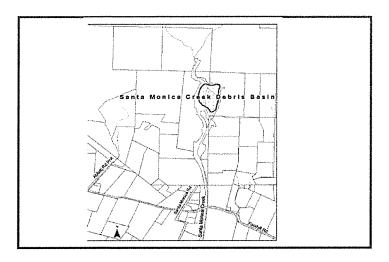
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

11/30/2022

Fund:

2610



Construction Costs					
Preliminary:	100				
Design:	763				
Acquisition	-				
Construction:	5,703				
Other:	200				
Total Costs:	6,766				

Description (including project summary, justification, operating costs):

This project, the Santa Monica Debris Basin Impromement Project, will encompass improvements to the existing basin that will allow more efficient basin clean-out and will reduce basin repair and maintenance costs. The project includes increasing the height and intake capacities of the three existing Intake Towers; improving heavy equipment access pads, replacing the existing farmer access bridge over the emergency spillway with one of sufficient capacity to support fully loaded haul trucks and heavy equipment; placing asphalt concrete along the dam embankment road and the east and west side access roads to accommodate heavy truck traffic loads; installing 72-inch manhole over the Intake Tower low-flow pipe to facilitate debris removal and maitenance access, installing a new plunge pool by-pass pipe (to used for intermitent maintetnace of the plunge pool), and construction of a new spillway channel bridge to provide access to the low-flow pipe and outfall. This project is an improvement to an existing facility, no additional impacts are anticipated. The County received the NRCS grant money of \$4.7 million.

Status:

Currently, this project is is the design phase and under going State and Federal agency review. If approved by the CA DSOD and the NRCS, construction may begin Summer 2021.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
NRCS Grant		333	4,175	192			4,700
SC Flood Zone	741	500	825				2,066
<insert source=""></insert>							-
Unfunded:		100					-
Totals	741	833	5,000	192	-	*	6,766

Bradley Channel Improvements

Function:

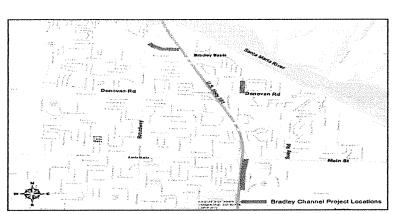
Community Resources & Public Facilities

Department:

Public Works - Flood Control and Water Conservation District

Fund:

2560



Construction Costs	
Preliminary:	
Design:	627
Acquisition	
Construction:	6,270
Other:	1,883
Total Costs:	8,780

7/1/2008

6/30/2024

Start Date:

End Date:

Description (including project summary, justification, operating costs):

This project consists of improving sections of the Bradley Flood Control Channel in the City of Santa Maria. One section is approximately 1,750 linear feet of earthen channel located between Highway 101 and State Route 135 that will be lined with a concrete trapezoidal channel. The second section is approximately 960 linear feet of earthen channel located between East Donovan Road and Magellan Drive which will also be lined with a concrete trapezoidal channel. Each year, maintenance staff removes debris and sediment deposits from the channel bottom and obstructive vegetation along the banks of the unlined channels in order to maintain channel capacity and reduce flood hazards. Completion of this project will minimize the flood hazard to adjacent properties. This project will be funded by the Santa Maria Flood Zone. Since this project is animprovement to an existing facility, no additional impacts are anticipated.

The other portion of this project will reconstruct the existing concrete lined Bradley Channel between Jones St., and Main St. in the City of Santa Maria. The existing channel is in poor condition and has undergone numerous point repairs by Flood Control staff. Damage to the channel is likely the result of its age. This project will reconstruct the channel to an updated engineering standard which will reduce the risk of future structural failure. Since this portion of the project is an improvement to an existing facility, no additional impacts are anticipated.

Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Santa Maria Flood Zone 2560			1,000	4,780	3,000		8,780 -
Unfunded:							-
Totals	-	-	1,000	4,780	3,000	-	8,780

Stockpile Area - South Coast

Function:

Community Resources & Public Facilities

Start Date:

7/1/2008

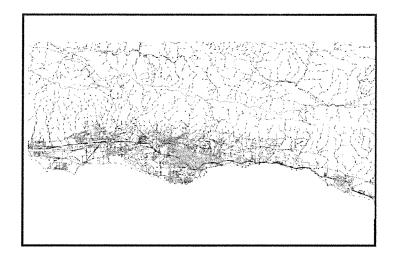
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2024

Fund:

2610



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	-
Other:	130
Total Costs:	130

Description (including project summary, justification, operating costs):

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

Status:

Currently, the best location for this stockpile area is being researched. Several proverty 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.

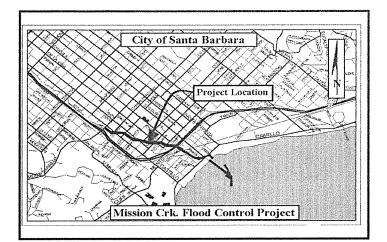
Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone -	90	10	10	10	10		130
Unfunded:							-
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Unfunded:							-
Totals	90	10	10	10	10		130

Channel - Lower Mission Creek Flood Control Project, Santa Barbara

Function: Community Resources & Public Facilities Start Date: 1/1/1994

Department: Public Works - Flood Control and Water Conservation E End Date: 6/30/2026

Fund: 2610/unfunded



Construction Costs	
Preliminary:	100
Design:	4,040
Acquisition	19,473
Construction:	62,459
Other:	-
Total Costs:	86,072

Description (including project summary, justification, operating costs):

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 15 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. Since construction of this project is an improvement to en existing facility, no additional impacts to personnel or the operating budget are anticipated.

Status:

The next portions scheduled for construction in Spring 2021 are Reaches 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 HWY 101 and Gutierrez St. Reaches 1A-Phase 1, 1A-Phase 2, 1B, 2A, 2B-Phase 1, and the City's 4 bridges have been completed.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
City of Santa Barbara-							
2610	232						232
Proposition 50 - 2610 South Coast Flood Zone-	1,000						1,000
2610	27,772	1,000	6.200				34,972
	21,112	1,000	6,200	7.000	7.000	25.000	1 ' 1
Unfunded:				7,000	7,000		49,868
Totals	29,004	1,000	6,200	7,000	7,000	35,868	86,072

Equipment Replacement Program - Flood Control District

Function:

Community Resources & Public Facilities

Start Date:

7/1/2018

Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2024

Fund:

2400



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	Ē.
Construction:	_
Other:	1,025
Total Costs:	1,025

Description (including project summary, justification, operating costs):

This program replaces various equipment for the Flood Control District when it reaches the end of its useful life. Since this is an equipment replacement program, no additional impacts to the operating budget are anticipated.

The equipment that will be ordered for the year 2021-2022:

- -New Holland T6.145 Tractor Mower
- -Kubota 430 Wheel Loader
- -Ranger 330MPT Welder/Generator

Status:

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Flood Control District-							
2400			295	250	200		745
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							-
Totals	-	-	295	250	200		745

Jalama Beach Affordable Overnight Accomodations

Function:

Community Resources & Public Facilities

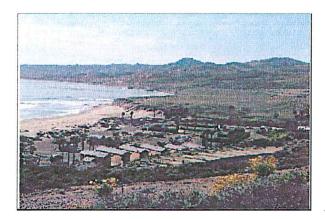
Department:

Community Services - Parks

Fund:

I/A

Start Date: 7/1/2003 End Date: 6/30/2026



<u>Construction</u>	n Costs
Preliminary:	175
Design:	250
Acquisition	-
Construction:	3,503
Other:	87
Total Costs:	4,015

Description (including project summary, justification, operating costs):

This project provides design and construction for installation of four new RV cabins, upgraded restroom and shower facilities, renewable energy upgrades 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, and the environmental review has been completed.

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 RV cabins are anticipated to be installed in the Winter of 2022, and two of the five restrooms are anticipated to be upgraded by the Spring of 2022. Additional funding is needed for construction of the remaining three restrooms, shower facility and related renewable energy upgrades (Priority II). The operating budget will be impacted due to increase of maintenance and cleaning of the new cabins and servicing of added shower facilities. The amount of this increased cost is currently unknown.

Status:

Coastal Development Permitting and final design of the project is currently in process.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 20225-26	Future Years	Project Total
CREF	-	-	551	-	-	~	-	-	551
Permit Mitigation Fees	495	50	850	-	-	-	·-	-	1,395
Park Maintenance			550	-	-	-	Y-	-	550
Unfunded:			-	650	869	-	-	n=	1,519
Totals	495	50	1,951	650	869		•	<u> </u>	4,015

Santa Claus Lane Beach Access

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2000 End Date: 6/30/2026



Construc	tion Costs
Preliminary:	200
Design:	350
Acquisition	-
Construction:	4,460
Other:	150
Total Costs:	5,160

Description (including project summary, justification, operating costs):

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 develop parking areas, construct safety features along the existing railroad tracks, and install parking, signage, bike racks, trash receptacles, landscape screening and restroom facilities. The environmental review was completed and the Coastal Development was approved in 2019. Caltrans is required to provide funding to complete the design and construction of the project in conjunction with completion of the Highway 101 HOV widening project (Priority I). Operating and maintenance costs would be funded by the Parks Division at an estimated \$35,000 per year.

Status:

Design of the parking area, railroad crossing, railway fencing and public amenities is currently in process in conjunction with County Public Works, Planning & Development, SBCAG and UPRR.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
AB1431	72	-	-	-	-	-	-	-	72
Coastal Impact Assist. Prog.	380	-	-	-	-	-	-	-	380
CREF	192	-	-	-	-	-	-	-	192
Park Capital Fund	51	-	-	-	-	-	-	-	51
SBCAG	-	200	450	3,815	-	-	-	-	4,465
Unfunded:			-	-	-	_	-	-	-
Totals	695	200	450	3,815	_	-	-	•	5,160

Cachuma Lake RV Area Renovation

Function:

Community Resources & Public Facilities

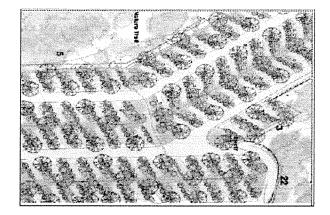
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2018 End Date: 6/30/2026



Construction	Construction Costs						
Preliminary:	-						
Design:	420						
Acquisition	-						
Construction:	12,937						
Other:	198						
Total Costs:	13,555						

Description (including project summary, justification, operating costs):

This project will renovate and reconfigure the Cachuma Lake RV Park area that currently hosts 120 RV camping sites on eight acres originally built as a mobile home park in the late 1950's. In the late 1970's the federal government changed their policy and would no longer allow permanent residents to reside on federal land and the mobile home park was converted to an RV park. The original infrastructure from 1950s remains in place with cast iron sewer lines, galvanized water lines and aluminum direct burial electrical supply. The renovation will replace water, sewer and electrical utilities with new utilities to meet code and the demands of today's RV camper, including 50 amp upgrades to the electrical supply at each RV site. The project will also include reconfiguration and replacement of concrete pads with re-bar installation as well as new landscaping, paving, campground furnishings, a new restroom and shower facility and minor camp area elements to complete the renovation. (Priority II).

Parks currently operates over 100 spaces of full hookup RV sites. Operating a renovated RV park would cost about the same as the O&M for the existing park while offering visitors the level of service now standard in RV camping parks and generating significant net gains in revenues. The County operates Cachuma Lake Recreation Area on behalf of the Bureau of Reclamation (BOR). The project has preliminary approval from the BOR and is consistent with the 2012 Cachuma Lake Resource Management Plan.

Status:

Currently this project is in the design and engineering stage. Construction is anticipated to be funded through COPs pursuant to Board of Supervisors approval of this project in Fiscal Year 2018-2019 as part of an anticipated COP application to the County Debt Advisory Committee.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Bureau of Reclamation	-	20	200						220
Park Maintenance Funds	160	60							220
Unfunded:			-	13,115	-	-	-		13,115
Totals	160	80	200	13,115				-	13,555

Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2007 End Date: 6/30/2026



Construct	ion Costs
Preliminary:	-
Design:	300
Acquisition	-
Construction:	4,429
Other:	420
Total Costs:	5,149

<u>Description (including project summary, justification, operating costs):</u>

This project relocates the existing water treatment facility at Cachuma Lake. The existing Cachuma Lake water treatment facility is located in area that is subject to building flooding during periods of high water levels and high wind events. This project will design and construct a replacement facility above lake water intrusion levels. The project is consistent with the 2012 Cachuma Lake Resource Management Plan. (Priority I). Redesign: The current water treatment facility is outdated (at approximately 40 years old) and cannot supply enough water to accommodate current usage demands of the Recreation Area and does not meet building or fire codes. The redesign of the water treatment plant will increase the capacity of the distribution the lines to accommodate a larger pipe size (8") and therefore increase the ability of the plant to deliver enough water to adhere to current building and fire codes. The redesign and larger pipe capacity will allow enough water to be delivered to campsites and fire suppression systems throughout the Recreation Area.

Relocation: In 2005, the National Marine Fisheries Service (NMFS) issued a Section 7 biological opinion to Reclamation after NMFS determined that efforts should be made to restore anadromous fish (steelhead trout, an endangered species) populations in the Santa Ynez River (which is a watershed of Cachuma Lake). To facilitate this restoration, it is necessary to raise the water level of Lake Cachuma; this surcharge will impact / potentially inundate the existing Water Treatment Facility that was constructed in the 1960s. In response to the Biological Opinion and the need raise in order to provide a higher quantity and quality (temperature and clarity) to restore anadromous fish (steelhead trout, an endangered species) populations in the Santa Ynez River, the Bureau of Reclamation funded the master plan, environmental review and design of the relocated water treatment plant facility through Federal sources and grants. The environmental reviews, both CEQA and NEPA, were completed in 2010.

Status:

Currently this project is in the engineering stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Bureau of Reclamation	50	-	137	160	160	160	160	1,786	2,613
Park Maintenance Funds	26	144		100	160	160	160	1,786	2,536
Unfunded:			-		-	-	-		
Totals	76	144	137	260	320	320	320	3,572	5,149

Jalama Beach Park Improvements

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/1996 End Date: 6/30/2026



Construction	n Costs
Preliminary:	150
Design:	225
Acquisition	
Construction:	3,320
Other:	75
Total Costs:	3,770

Description (including project summary, justification, operating costs):

This project plans and develops 36 acres of recently gifted coastal bluff top and land adjacent to, and south of Jalama Beach County Park, as well as implements planned improvements to the existing park over a mulit-year span. Improvements include new day use parking, beach access, coastal trail, camping and an expanded store & restaurant. Additional improvements may include reconfiguration of the park maintenance and ranger area and installation of an above ground sewage treatment facility. 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 Land Trust 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 and again in 2018, 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. (Priority II). 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.

Status:

The Coastal Commission staff through the Coastal Conservancy recently awarded \$100K in Violation Remediation (VRA) Funds for the planning and design of the beach access and coastal trail, and the Coastal Conservancy recently awarded \$85K for the master plan and environmental review of the park. Grant Funding Agreements for both awards are currently in process.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-2025	Year 5 2025-26	Future Years	Project Total
AB1431	86	1-1	:-		1-	-	-		86
CBI	310	-	=	=	-	-	-	~	310
Coastal Conservancy	-	20	120	40					
CREF	1	<u> </u>	-	20	-		•	-	21
Prop 12	209	-	-			-	-	1=	209
Prop 40	335			-	, =	. 3	=	(-	335
Unfunded:			230	500	500	1,000	579	-	2,809
Totals	941	20	350	560	500	1,000	579	-	3,770

Cachuma Lake Pool Area Renovation

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

Start Date: 7/1/2011 End Date: 6/30/2026



Constructio	n Costs
Preliminary:	175
Design:	500
Acquisition	.=
Construction:	14,380
Other:	400
Total Costs:	15,455

Description (including project summary, justification, operating costs):

This project involves improvements to the Cachuma Lake swimming pool area including upgrades to the existing pools, equipment, restrooms, showers and ancillary building facilities in order to address safety issues and deteriorating facilities. The renovation will also include 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 not permitted by the Cachuma Lake Resource Management Plan due to the lake's designation as a drinking water source. Other recreational amenities such as boating have been negatively impacted by the water contact prevention system, and therefore the pool area becomes an even more important recreational tool to attract people to Cachuma Lake. Improved swimming areas and additional water play features would be an attraction on its own, creating and additional revenue source with higher use, potential group rentals, food and beverage sales, and special and corporate events. Parks currently operates two pools in the Cachuma Lake pool area. Operating a renovated pool area is expected to reduce O&M as maintaining the 65 year old pools is becoming increasingly expensive as equipment and design has become obsolete. (Priority I).

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.

Status:

Currently this project is in the preliminary design stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Park Maintenance Funds	14	-							14
Unfunded:	17		250	250	250	250	250	14,191	15,441
Totals	14	-	250	250	250	250	250	14,191	15,455

Park Restrooms ADA Upgrade Program

Function:

Community Resources & Public Facilities

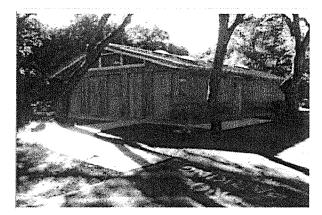
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2020 End Date: 6/30/2026



Constructio	n Costs
Preliminary:	-
Design:	570
Acquisition	-
Construction:	5,150
Other:	100
Total Costs:	5,820

Description (including project summary, justification, operating costs):

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). (Priority III).

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

Status:

The Rincon Beach, Cachuma Lake Marina Area and two Jalama Beach Restrooms are currently slated for ADA upgrades.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
CREF	-	_	551	-	-	-	_	-	551
CDBG	-	_	282	-	-	-	-	-	282
Parks Maintenance Funds	-	-	648						648
Unfunded:			-	600	600	600	600	1,939	4,339
Totals	-	-	1,481	600	600	600	600	1,939	5,820

Cachuma Lake Amphitheater Renovation (Recreation Enhancement)

Function:

Community Resources & Public Facilities

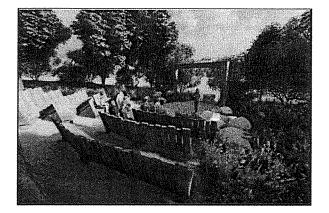
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2019 End Date: 6/30/2023



Construct	on Costs
Preliminary:	-
Design:	37
Acquisition	-
Construction:	515
Other:	33
Total Costs:	585

Description (including project summary, justification, operating costs):

This project will replace the existing outdoor amphitheater at Cachuma Lake. The existing open-air amphitheater was built in the mid 1950's and is run down due to age, weathering and use. The amphitheater sits within an oak woodland facing west, allowing for natural views of the sunset just beyond the stage and backdrop. The area will be renovated with thoughtful use of new and recycled materials creating a safer, user friendly space while keeping the rustic natural charm of the current outdoor setting. Installation of comfortable benches with backs will allow for a more pleasurable viewing experience, and improved ADA accessibility along an existing path and wheelchair seating will be added. Upgrades to the existing walkway will include lighting and railings for improved public access. Installation of a media booth will keep equipment protected from weathering and theft. Improvements to the overall area will encourage and help accommodate a variety of visiting groups both small and large. Enhanced equipment will enable expert presenters and staff to lead high quality lectures and facilitate focused learning opportunities, encompassing a wide variety of topics pertaining to the natural environment. The project is consistent with the 2012 Cachuma Lake Resource Management Plan. (Priority I).

Status:

Currently this project is in the design stage.

Source of Funds PY C	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future	Dunings Takel
	PTCOSIS	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Years	Project Total
OGALS - 2002 Resources Bond	l Act	-	-	375	*	*			375
Park Maintenance Funds	7	10	148	45	-	_	_	-	210
Unfunded:			-	-	_	-	-		-
Totals	7	10	148	420	-	-	-	-	585

Vandenberg Village Park

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2018 End Date: 6/30/2026



Construction	n Costs
Preliminary:	50
Design:	110
Acquisition	-
Construction:	3,024
Other:	76
Total Costs:	3,260

Description (including project summary, justification, operating costs):

In 2012 at the behest of the Vandenberg Village community, the County accepted a donated 1.5-acre parcel of undeveloped land on the northwesterly side of Constellation Road in Vandenberg Village to provide for a centrally located safe, enjoyable and educational public recreation space within walking distance of residents. Since that time, the Vandenberg Village Park and Playground Coalition (VVPPC) formed and became a nonprofit organization with the purpose of fundraising for construction and long term maintenance of the park. VVPPC began meeting with the community to plan for the future park in 2014, and in 2018 the County was able to designate funds and staff to work with the VVPPC in continuing community outreach and funding efforts for creation of the park. These community outreach efforts have culminated in a plan for a new community-based park that will consist of recreational amenities such as children's interactive play areas and tot lots, a gazebo/pavilion that can accommodate community events such as farmers markets, craft fairs and musical entertainment, a small restroom, lawn and native landscape areas, picnic areas, walking paths and trails with path lighting and interpretive signage, and a managed Burton Mesa chaparral area. While a small parking lot will be constructed to accommodate accessibility, the aspiration is for residents to walk to the park. Notably, this park is unique in that its inception and programming has been driven and guided by the local community through the VVPPC with financial and staff support of the VVPPC's efforts from the County. (Priority II).

Status:

Currently this project is in the final design stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-34	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Development Impact Fees	89	20	22	357	-		-	-	488
Unfunded:			-	_	-	, , , , , , , , , , , , , , , , , , , 	2,772	-	2,772
Totals	89	20	22	357	-		2,772		3,260

Goleta Beach Project

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2005 End Date: 6/30/2026



Construction	Costs
Preliminary:	685
Design:	225
Acquisition	-
Construction:	4,223
Other:	1,420
Total Costs:	6,553

Description (including project summary, justification, operating costs):

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 must be submitted within 6 months of reporting this trigger. This trigger was reached in 2018 and the permit re-evaluation, inclusive of an updated Adaptive Management Plan (AMP), is in process. The \$160K in approved project funds include \$60K for the required monitoring, surveys and reporting, and \$100K for revetment maintenance/sand coverage and permit re-evaluation as required by the permit conditions. A \$222K Caltrans adaptation planning grant was awarded in 2018 for evaluation of impacted transportation corridors located immediately behind Goleta Beach Park; this grant supplements the costs for the updated AMP that is part of the required CDP re-evaluation.

Also, 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 AMP has been underway. (Priority I).

Status:

Monthly monitoring and semi-annual beach profile surveys with annual reporting continue as required. The permit process to retain the emergency protection and repairs installed as a result of the February 2017 storm damage is in process in conjunction with the required CDP reevaluation.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
CalEMA	917	-	.=)	=	-	-	-	=	917
Caltrans	137	82	3	-	-		-	-	222
Coastal Impact Assist. Prog.	1,502	-	, L , ,	-	=	-	~	-	1,502
Developer Fees	166	-	-	~	-	-	-	-	166
FEMA	144	-	-	-	*	(-	-	-	144
Park Maintenance Funds	180	-	-	-	-	~=	-	-	180
Park Capital Funds	-	160	590	160	160	160	160	2,032	3,422
Unfunded:			-	-	-	8=	-	-0	-
Totals	3,046	242	593	160	160	160	160	2,032	6,553

Cachuma Boat Launch Extension

Function:

Community Resources & Public Facilities

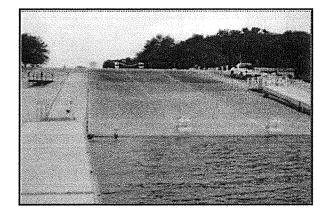
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2011 End Date: 6/30/2026



Construction	Costs
<u>Construction</u>	1 CO313
Preliminary:	50
Design:	305
Acquisition	-
Construction:	3,275
Other:	245
Total Costs:	3,875

Description (including project summary, justification, operating costs):

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. (Priority III).

Status:

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

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future	Project Total
	PT COSIS	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-26	Years	rioject rotar
Park Maintenance Funds	30	-							30
Unfunded:					400	1,800	1,645		3,845
Totals	30	-	-	-	400	1,800	1,645	•	3,875

Park 5 Year Equipment Program

Start Date: 7/1/2021

End Date: 6/30/2026

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:



N/A

Construction	n Costs
Preliminary:	•
Design:	-
Acquisition	-
Construction:	-
Other:	3,300
Total Costs:	3,300

Description (including project summary, justification, operating costs):

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 have simply exceed their useful life. (Priority III).

Completed projects in FY20-21 include vehicular equipment, security cameras at Arroyo Burro Beach parking lots, lifeguard tower material and frame assembly, firepits at Cachuma Lake, and BBQs, receptacles and picnic tables throughout County parks.

Status:

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Parks Equipment Fund	-	-	150	150	150	150	150	2,550	3,300
Unfunded:			-	-	•	-	-	+	-
Totals	-		150	150	150	150	150	2,550	3,300

San Marcos Foothills Preserve Park and Open Space

Function:

Community Resources & Public Facilities

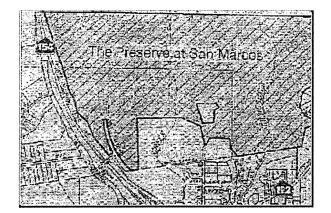
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2007 End Date: 6/30/2026



Construction Costs							
Preliminary:	27						
Design:	150						
Acquisition	-						
Construction:	2,696						
Other:	67						
Total Costs:	2,940						

Description (including project summary, justification, operating costs):

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 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. The master plan for the 10 acre site was developed in 2018 and contains site amenities similar to other county park sites of this size and nature and incudes trails, natural plantings and a dog park with ADA access. Subsequent to Board of Supervisors approval of the conceptual plan, the master plan was reviewed for consistency with the adopted environmental impact report (EIR) and conditions of approval for the subdivision that dedicated the property. (Priority III).

Improvements to the park and preserve (fencing, gates, signage) have been installed since the preserve officially opened in 2008, Design of the 10 acre park site was completed in 2018.

Status:

Implementation of the 2014 management plan for the 200 acre site and construction of the 10 acre master plan will commence once funding is secured.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
General Fund (CSA 3)	149	-	-	-	-	-	-	-	149
Unfunded:			-	-	750	550	1,491		2,791
Totals	149	-	-	-	750	550	1,491	-	2,940

Point Sal Coastal Access Improvements

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/1991 End Date: 6/30/2026



Construction	n Costs
Preliminary:	50
Design:	220
Acquisition	8,300
Construction:	3,090
Other:	200
Total Costs:	11,860

Description (including project summary, justification, operating costs):

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. Road and drainage improvements at the southerly Pt. Sal access point from Brown Rd. were completed in 2019 along with improvement of the public parking area. Future construction includes further trail rehabilitation, fencing and signage.

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. (Priority III). 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.

Status:

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.

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future	Project Total
Source of Funds	PT COSTS	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Years	Project rotal
Coastal Impact Assist. Prog.	136	-	~	-	-	-	-	-	136
GF Capital Designation	45	-	-	-	-	=	-	=	45
Parks Maintenance Funds	319	10	-	=	-	-	-	-	329
Park Capital Fund	131	-	*	-	Ē	8	-	-	131
Unfunded:			=	400	-	-	10,819	-	11,219
Totals	631	10	-	400	-		10,819	-	11,860

Waller Park Playfields

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2010 End Date: 6/30/2026



Constructio	n Costs
Preliminary:	150
Design:	330
Acquisition	-
Construction:	14,160
Other:	160
Total Costs:	14,800

Description (including project summary, justification, operating costs):

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. (Priority III).

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. The draft environmental document was completed in 2020.

Status:

The draft environmental document was completed in 2020. Community Services continues to seek grant funding opportunities for construction of this project.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Dev. Impact Fees (Quimby)	249	11	-		-	-	-	-	260
Unfunded:			-	-	-		14,540	-	14,540
Totals	249	11	-	y - 1	-	-	14,540		14,800

Walter Capps Park

Function:

Community Resources & Public Facilities

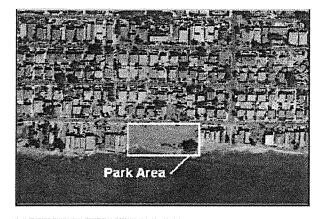
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2005 End Date: 6/30/2026



Construction	Costs
Preliminary:	40
Design:	175
Acquisition	2,395
Construction:	1,495
Other:	35
Total Costs:	4,140

Description (including project summary, justification, operating costs):

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. Coastal Resource Enhancement Funds (CREF) were awarded towards this project in 2007. Plans for the Park were completed in 2009 and a Coastal Development Permit was issued in June 2010. The permit for park development expired in July 2018; an application is in the process of being re-submitted for issuance of a new development permit.

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 was installed in 2017. The remainder of the project is partially unfunded. (Priority III). It is estimated that annual maintenance for this park once developed could range between \$30,000 - \$60,000 depending upon the final improvements provided.

Status:

Re-submission of the Coastal Development Permit is in progress. Community Services continues to seek grant funding opportunities for construction of this project.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-34	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
CREF	222	-	128	~	-	-	-	-	350
Del Playa Prop. Sale & IVRDA	1,145	-	-	-	-	_	-	-	1,145
Grants	1,245	-	-	-	-	-	-	-	1,245
Unfunded:			-	-	1,400	-	-	-	1,400
Totals	2,612	-	128	-	1,400	-	-	-	4,140



Appendix Four

FY 2021-22 Capital Improvement Plan Project Data Sheets

Category 4: Projects in Development

AIP-20 Mid-field security enhancements, apron reconstruction, and erosion control grading (construction)

Function:

General Government and Support Services

Department:

General Services

Fund:

0052



Construction Costs						
Preliminary:	4,400					
Design:	116,300					
Acquisition	E					
Construction:	1,584,300					
Other:	115,000					

1,820,000

7/1/2021

6/30/2023

Start Date:

End Date:

Total Costs:

Description (including project summary, justification, operating costs):

Construction of the far east apron, consisting of approximately 350 feet by 150 feet concrete apron including fixed wing and helicopter tie-downs and pavement markings. It is anticipated the improvement will allow shifting of rotor-craft further to the east and away from the fixed wing tie-down area. With access to the rotor-craft from the east, moving the helicopters east will keep those helicopter serving vehicles away from the fixed wing aircraft. The expansion will result in a net increase of 15 dearly needed tie-down spaces. Erosion control grading along the north slope of the apron (approximately three acres), install approximately 900 feet of airfield perimeter fence. Erosion control grading will address soil migration issues down the bank. Fencing and grading will address a security and safety issue by closing off direct public access to the portion of the apron typically occupied by rotor-craft. Apron PCI less than 40.

Status:

Currently the project is being designed through AIP-17 and is expected to be released for bids soon.

Source of Funds	PY Costs	Est Act 2019-20	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	Future Years	Project Total
FAA Grant	-			1,548,000	90,000				1,638,000
CalTrans				77,400	4,500				81,900
Santa Ynez Valley Airport									
Authority				94,600	5,500				100,100
					75				
Totals		-	-	1,720,000	100,000				1,820,000

AIP-21 Pavement rehabilitation including crack-fill and seal, slurry, and pavement markings (construct and reimburse design), Runway 8-26, Taxilanes, Aprons

Function:

General Government and Support Services

Department:

General Services

Fund:

0052



 Construction Costs

 Preliminary:
 70,000

 Design:
 300,000

 Acquisition

 Construction:
 2,500,000

 Other:
 230,000

 Total Costs:
 3,100,000

7/1/2023

6/30/2025

Start Date

End Date:

Description (including project summary, justification, operating costs):

The focus of this project is to rehabilitate the aprons and taxilanes that were re-constructed 12-15 years ago (740,000 sf), and Runway 8-26 that was rehabilitated 9 years ago. Rehabilitation strategy will include crack-fill and seal with a focus primarily on paving cold-joints (particularly on the runway), slurry, and pavement markings. There could also be some very localized removal and reconstruction of isolated, failed areas. Work areas have been grouped together into this single project due to the proposed identical pavement rehabilitation strategy throughout.

Runway: \$980,000. Taxilanes: \$820,000. Aprons: \$1,300,000.

Apron PCI = 68

Taxilane PCI = 67

Runway PCI = 72

Status:

Currently the project is programmed in the Airport Capital Improvement Program (ACIP).

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
Source of Fullus	11 00313	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	ruture rears	Total
FAA Grant	-					2,520,000	270,000		2,790,000
CalTrans						126,000	13,500		139,500
Santa Ynez Valley Airport									
Authority						154,000	16,500		170,500
Totals	:-					2,800,000	300,000		3,100,000

AIP-22 Pole-mounted apron lighting (Construct and reimburse design)

Function:

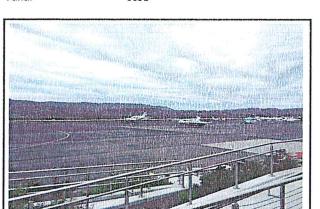
General Government and Support Services

Department:

General Services

Fund:

0052



Constructio	n Costs
Preliminary:	
Design:	50,000
Acquisition	-
Construction:	200,000
Other:	30,000
Total Costs:	280,000

7/1/2026

6/30/2027

Start Date

End Date:

Description (including project summary, justification, operating costs):

The focus of this project is to increase safety to taxiing aircraft on the apron, particularly transient pilots that are unfamiliar, through the installation of up to six (6) pole-mounted apron lights at strategic locations along the north edge of the apron. In addition, the lights will help alleviate vandalism to aircraft tied-down at the airport.

Status:

Currently the project is programmed in the Airport Capital Improvement Program (ACIP).

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Project
Source of Funds	FT COSES	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	ruture rears	Total
FAA Grant	-							252,000	252,000
CalTrans								12,600	12,600
Santa Ynez Valley Airport									1
Authority								15,400	15,400
									-
Totals	-	-	-			-	-		280,000

Roadway Improvements - Clark Avenue at Highway 101

DELIVERED and in construction May 2020

Function:

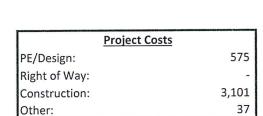
Community Resources & Public Facilities

Department:

Public Works - Transportation

Fund:

0017



3,713

7/1/2011

9/30/2020

Start Date:

End Date:

Total Costs:



Description (including project summary, justification, operating costs):

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).

Status:

Construction is underway and scheduled to be complete in September 2020.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
HSIP	603	1,448					2,051
OTIP	1,562						1,562
Roads-Capital Inf	100			r.			100
Totals	2,265	1,448	-	-	-	-	3,713

San Ysidro Creek Realignment, Montecito

Function:

Community Resources & Public Facilities

Start Date:

7/1/2026

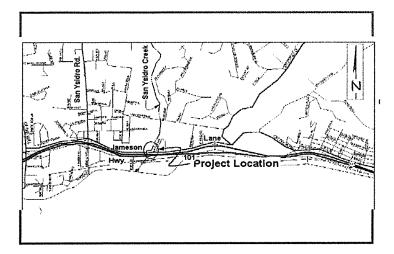
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2027

Fund:

2610



Construction Costs	
Preliminary:	107
Design:	114
Acquisition	375
Construction:	1,065
Other:	-
Total Costs:	1,661

Description (including project summary, justification, operating costs):

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 result in no increase to maintenance costs.

Status:

Currently, this project is in planning stage.

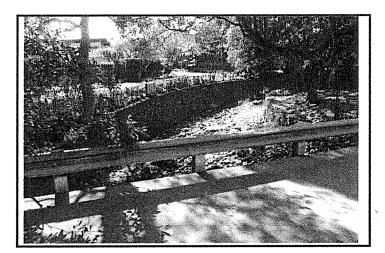
Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Unfunded-2610	2					1,659	1,661
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							-
Totals	2	-	-	-	-	•	1,661

San Ysidro Creek Capacity Improvements

Function: Community Resources & Public Facilities Start Date: 7/1/2027

Department: Public Works - Flood Control & Water Concervation Dis End Date: 6/30/2030

Fund: 2610



Construction Costs	
Preliminary:	1,054
Design:	633
Acquisition	33,961
Construction:	6,162
Other:	_
Total Costs:	41,810

Description (including project summary, justification, operating costs):

This project is located on San Ysidro Creek in Montecito downstream of Hwy 101 to the ocean. The conveyance capacity of the existing facilities is limited and a preliminary engineering study was done by Penfield and Smith in 2009. The study recommends a 100-year level of protection. Recommended improvements include construction of a 70-foot wide channel in the lower section and 48-foot wide channel in the upper section of the creek. This project will require the acquisition of one lot and significant easements on other lots. There will be no impacts to the operating budget.

Status:

Currently, this project is in the preliminary planning stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone -	25					41,785	41,810
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							
Totals	25	-	-	*	**		41,810

Romero Creek Capacity Improvements

Function:

Community Resources & Public Facilities

Start Date:

7/1/2027

Department:

Public Works -Flood Control & Water Concervation DistEnd Date:

6/30/2030

Fund:

2610



Construction Costs	
Preliminary:	1,328
Design:	796
Acquisition	19,075
Construction:	7,765
Other:	-
Total Costs:	28,964

Description (including project summary, justification, operating costs):

This project is located on Romero Creek in Montecito downstream of Hwy 101 to the ocean. The conveyance capacity of the existing facilities is limited and a preliminary engineering study will be done to develop drainage improvement alternatives. Currently, the lower reach of Romero Creek, from the Pacific Ocean to the Fernald Point Lane Bridge consists of approximately 650 ft of a 30 ft wide rectangular channel. Upstream of Fernald Ln. bridge the approximately 300 ft reach of cobbled channel narrows to 18 feet at the UPRR bridge. The ultimate condition that is analyzed by Moffatt & Nichol in 2014, consists of widening the channel to 74 ft. and other improvements. There will be no impacts to the operating budget.

Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone -	47					28,917	28,964
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							-
Totals	47	-	-	-	-		28,964

Centennial Storm Drain, Los Alamos

Function:

Community Resources & Public Facilities

Start Date:

7/1/2026

Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2027

Fund:

Unfunded



Construction Costs	
Preliminary:	-
Design:	776
Acquisition	.=.
Construction:	3,104
Other:	-
Total Costs:	3,880

Description (including project summary, justification, operating costs):

This project constructs a concrete storm drain that will capture runoff waters from Calaveras Canyon aboce Los Alamos County Park and convey it north down Centennial Street to Sa Antonio Creek. The drain pipe would be buried deep as it passes through the park to minimize aestetic impacts and retain the park's creek side atmosphere. Once beyond the park, the drain would have sufficient capacity to pick up local street drainage from the town east of Centennial. The overall reliability of the drain pipe is considered to be excellent and would require minimal maintenance. This project was originally identified as part of the Los Alamos Community Plan in1994, Capital Improvements section, Calaveras Canyon. Impact to operating budget for maintenance of storm drain is estimated to be less than \$1,000 per year.

Status:

Currently, this project is unfunded.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Unfunded:	1					3,879	3,880
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							-
Totals	1	-		-	-		3,880

Arroyo Paredon Creek Debris Basin Modification

Function:

Community Resources & Public Facilities

Start Date:

7/1/2021

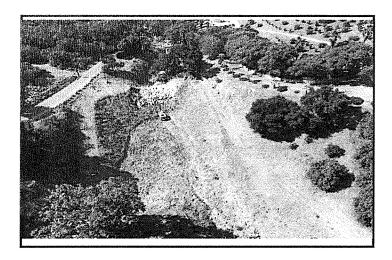
Department:

Public Works - Flood Control and Water Conservation [End Date:

6/30/2031

Fund:

2610/Unfunded



Construction Costs	***************************************
Preliminary:	20
Design:	100
Acquisition	
Construction:	1,500
Other:	
Total Costs:	1,620

Description (including project summary, justification, operating costs):

This project consists of modifying the existing Arroyo Paredon Creek Debris Basin. The basin is located easterly of Montecito. The project will modify the rock rip-rap spillway and construct an outlet that will continue to trap large debris while restoring sediment transport and Southern California Steelhead passage. This project will decrease routine annual maintenance costs.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone							
2610			20				20
							-
							-
Unfunded:						1,600	1,600
Totals	-	**	20	-		1,600	1,620

Mission Creek Debris Basin Modification

Function:

Community Resources & Public Facilities

Start Date:

7/1/2021

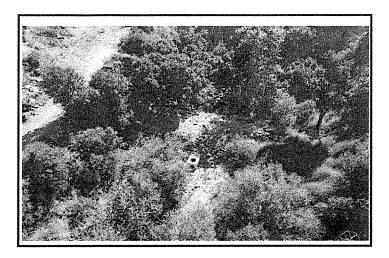
Department:

Public Works - Flood Control and Water Conservation [End Date:

6/30/2031

Fund:

2610/Unfunded



Construction Costs	
Preliminary:	20
Design:	100
Acquisition	
Construction:	1,500
Other:	
Total Costs:	1,620

Description (including project summary, justification, operating costs):

This project consists of modifying the existing Mission Creek Debris Basin. The basin is located upstream of the Botanical Gardens on Mission Creek, Santa Barbara. The project will potentially modify the rock rip-rap spillway and construct an outlet that will continue to trap large debris while restoring sediment transport and Southern California Steelhead passage. This project will decrease routine annual maintenance costs.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone							
2610			20				20
							-
							-
Unfunded:						1,600	1,600
Totals	-	-	20	-	-	1,600	1,620

San Antonio Creek Debris Basin Modification

Function:

Community Resources & Public Facilities

Start Date:

7/1/2021

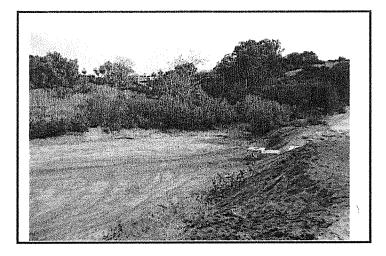
Department:

Public Works - Flood Control and Water Conservation [End Date:

6/30/2031

Fund:

2610/unfunded



Construction Costs					
Preliminary:	20				
Design:	100				
Acquisition					
Construction:	1,500				
Other:					
Total Costs:	1,620				

Description (including project summary, justification, operating costs):

This project consists of modifying the existing San Antonio Creek Debris Basin. The basin is located on San Antonio Creek, Santa Barbara. The modification will notch the spillway and construct an outlet structure that accommodates fish passage. The basin will continue to trap large debris and provide flood protection. The modification will decrease routine annual maintenance costs.

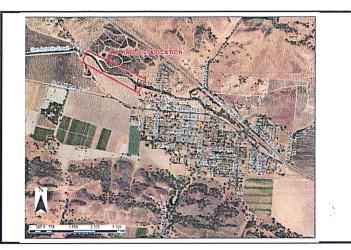
This basin had a

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone							
2610			20				20
Unfunded						1,600	1,600
							-
Totals	-	-	20	-	•	1,600	1,620

San Antonio Creek Improvements

Function:Community Resources & Public FacilitiesStart Date:7/1/2026Department:Public Works - Flood Control & Water Concervation Dis End Date:6/30/2027

Fund: Unfunded



Construction Costs	
Preliminary:	219
Design:	134
Acquisition	179
Construction:	1,513
Other:	_
Total Costs:	2,045

Description (including project summary, justification, operating costs):

This project consists of channel improvements along a portion of San Antonio Creek in the community of Los Alamos. The current Federal Emergency Management Agency flood map shows a large portion of the developed properties subject to flooding during a 100-year flood event. This project would provide increased channel capacity and flood protection for the properties adjacent to the creek, thus reducing the flood risks to these properties and regulatory floodway limits. The Los Alamos Flood Zone does not generate enough money to fund a project of this magnitude; therefore a funding source needs to be identified. The timing of this project is dependent on securing the necessary funding for the project. Since this is an improvement to an existing facility, no additional impacts to the operating budget are anticipated.

Status:

<insert status>

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Unfunded:	1					2,044	2,045
<insert source=""></insert>							-
<insert source=""></insert>			_				-
Unfunded:							-
Totals	1	-	-	-	-		2,045

San Roque Debris Basin Modification

Function:

Community Resources & Public Facilities

Start Date:

7/1/2021

Department:

Public Works -Flood Control & Water Concervation Dist End Date:

6/30/2031

Fund:

2610/Unfunded



Construction Co	Construction Costs					
Preliminary:	20					
Design:	100					
Acquisition						
Construction:	1,500					
Other:						
Total Costs:	1,620					

Description (including project summary, justification, operating costs):

This project consists of modifying the existing San Roque Creek Debris Basin. The basin is located in Santa Barbara. The project will modify the rock rip-rap spillway and construct an outlet that will continue to trap large debris while restoring sediment transport and Southern California Steelhead passage. This project will decrease routine annual maintenance costs.

Status:

Source of Funds PY C	DV Costs	Est Act	Year 1	Year 2	Year 3	Future Years	Project Total
	PY Costs	2020-21	2021-22	2022-23	2023-24	ruture rears	Project rotal
South Coast Flood Zone	- 2610		20				20
<insert source=""></insert>	I						-
<insert source=""></insert>							-
Unfunded:	Carlotta de la composição de la composição					1,600	1,600
Totals	-	-	20	-	-		1,620

Rattlesnake Debris Basin Modification

Function:

Community Resources & Public Facilities

Start Date:

1/1/2014

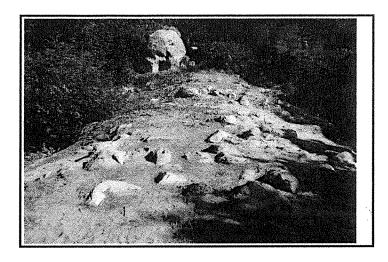
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2031

Fund:

2610/unfunded



Construction Costs	
Preliminary:	20
Design:	100
Acquisition	-
Construction:	1,500
Other:	
Total Costs:	1,620

Description (including project summary, justification, operating costs):

This project consists of modifying the existing Rattlesnake Creek Debris Basin. The basin is located in Mission Canyon, Santa Barbara. The project will modify the rock rip-rap spillway and construct an outlet that will continue to trap large debris while restoring sediment transport and Southern California Steelhead passage. This project will decrease routine annual maintenance costs.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone - <insert source=""></insert>	· 2610		20				20
Unfunded:						1,600	1,600
Totals	-	-	20	-	-		1,620

Gobernador Basin Road

Function:

Community Resources & Public Facilities

Start Date:

7/1/2026

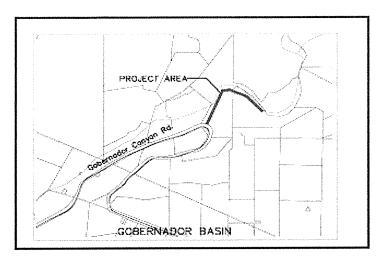
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2027

Fund:

2610



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	621
Other:	_
Total Costs:	621

Description (including project summary, justification, operating costs):

This project is located in the hills of Carpinteria City, near the existing Gobernador Basin. The proposed work will include the road paving on the private road and the basin's parcel, in order to acces the basin. There will be no impact to the operating budget.

Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone	- 2610					621	621
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							-
Totals	-	-	-	-	•	- 621	621

Atascadero Creek lining

Function:

Community Resources & Public Facilities

Start Date:

7/1/2026

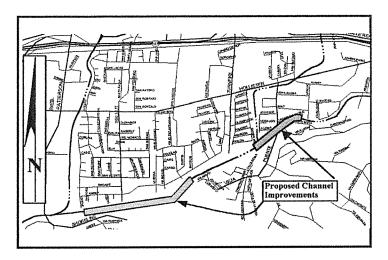
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2029

Fund:

2610



Construction Costs	Construction Costs						
Preliminary:	223						
Design:	806						
Acquisition	-						
Construction:	13,133						
Other:	-						
Total Costs:	14,162						

Description (including project summary, justification, operating costs):

This project consists of constructing a 4-foot deep sheetpile cutoff wall along the existing concrete slope lining on Atascadero Creek in Goleta. The existing concrete slope lining was constructed in the mid 1960's to protect adjacent residential subdivisions. Over the years, the channel has degraded several feet, exposing the bottom of the concrete slope liner. Without any additional scour protection, the existing liner is a subject to failure during storm events. Sections of the liner have been damaged and were reconstructed following the 1995 and 1998 winter storms. Construction of this project is necessary to protect the existing concrete slope lining and minimize future damage. The project also includes the feasibility study and reconstruction of the concrete lined channel portion of Atascadero Creek, in the area of the Puente Drive Bridge, from the confluence of Hospital Creek to Arraoyo Rd., a length of about 2,500 linear feet. The existing channel was constructed in the late 1950's era and early 1960's and has an approximate 25 year Flood event capacity. Roughly, 100 residential parcels are encumnered by FEMA special flood hazard zone event (4900 cfs) and eliminate the FEMA special flood hazard zone. This project will be funded by South Coast Flood Zone benefit assessment revenues. Since this project is an improvement to an existing facility, no additional impacts to the operating budget are anticipated.

Status:

Currently, this project is unfunded.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone	2					13,023	13,025
Unfunded- 2610						1,137	1,137
<insert source=""></insert>							-
Unfunded:							-
Totals	2	-	-	-	•	•	14,162

Cebada Canyon Channel Improvements, Lompoc Valley

Function: Community Resources & Public Facilities Start Date: 7/1/2023

Department: Public Works -Flood Control & Water Concervation Dist End Date: 6/30/2024

Fund: 2840/unfunded



Construction	Costs
Preliminary:	15
Design:	61
Acquisition	-
Construction:	230
Other:	Ħ
Total Costs:	306

Description (including project summary, justification, operating costs):

This project consists of reconstructing a portion of the concrete-lined rectangular channel. The project is located in the vicinity of McLaughlin Rd., Lompoc Valley. The Cebada Canyon Channel was built by the Soil Conservation Service in 1949 and owned by the Flood Control District. Due to the old age of the structure, some portions have failed. The proposed project will include re-construction of the damaged portions. There is no anticipated impact on the operating budget.

Status:

Currently, with no funding, this project is on hold.

Source of Funds PY Costs	DV Costs	Est Act	Year 1	Year 2	Year 3	Future Years	Project Total
	2020-21	2021-22	2022-23	2023-24	ruture rears	Project rotar	
Lompoc Valley Flood Zor	ie- 2840						-
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:						306	306
Totals	-	-	-	-	-		306

Storm Drain-Santa Claus Lane

Function: Community Reso

Community Resources & Public Facilities

Start Date:

7/1/2008

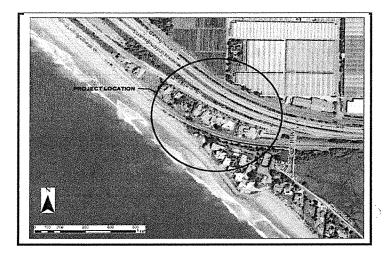
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2028

Fund:

2610



Construction Costs					
Preliminary:	30				
Design:	-				
Acquisition	-				
Construction:	-				
Other:	-				
Total Costs:	30				

Description (including project summary, justification, operating costs):

This project is located adjacent to the coastline in western Carpinteria Valley. The intent of this project is to alleviate some of the chronic flooding that occurs along the eastern portion of Santa Claus Lane near Carpinteria Marsh and the entrance to U.S. Highway 101. A preliminary drainage study was completed in FY 07-08 to determine conveyance capacities of existing facilities. Future work will include a preliminary engineering study to develop and evaluate different drainage improvement alternatives. No impacts on the operating budget are anticipated for the next year.

Status:

Currently, this project is on hold.

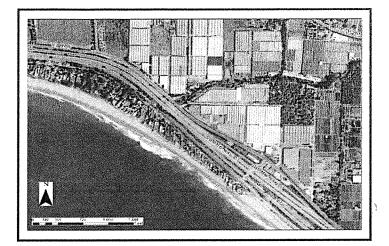
Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone-	3				5	22	30
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:	and the second						-
Totals	3	-	-	-	5		30

Storm Drain Padaro Lane Interceptor

Function: Community Resources & Public Facilities Start Date: 1/1/2004

Department: Public Works - Flood Control & Water Concervation Dis End Date: 6/30/2030

Fund: <0000>



Construction Costs					
Preliminary:	144				
Design:	-				
Acquisition	-				
Construction:	-				
Other:	-				
Total Costs:	144				

Description (including project summary, justification, operating costs):

This project is located adjacent to the coastline in western Carpinteria Valley. The intent of this project is to alleviate some of the chronic flooding that occurs between Arroyo Paredon Creek and the eastern terminus of Padaro Lane. Proposed options are to intercept and divert storm water away from the flood prone areas, construct a retention basin upstream of Padaro Lane or improve existing drainage courses. Prior years expenses were primarily for a preliminary engineering drainage study that developed and evaluated different alternatives. Operational maintenance costs for a new facility are anticipated to be \$2,000 every other year. Depending on the overall effectiveness of the project, operational maintenance cocts may be reduced in other areas, most notably along Padaro lane.

Status:

Currently, the Flood Control District has presented several design alternatives to the Padalo Lane property owners and asked them to contribute to the funding of this project. Flood Control is waiting for the property owners to agree to the funding and chose a preferred alternative before proceeding to detailed design and construction.

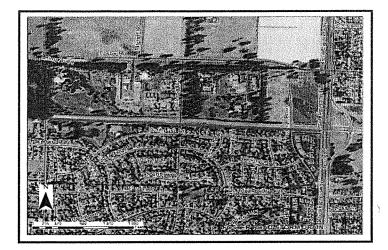
Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone -	131				5	8	144
Unfunded							-
<insert source=""></insert>							-
Unfunded:							-
Totals	131	-	-	-	5		144

Foster Road Storm Drain, Orcutt

Function: Community Resources & Public Facilities Start Date: 10/1/1999

Department: Public Works - Flood Control & Water Concervation Dis End Date: 6/30/2028

Fund: 0001



Construction Costs	Construction Costs						
Preliminary:	364						
Design:	184						
Acquisition	11						
Construction:	1,200						
Other:	_						
Total Costs:	1,759						

Description (including project summary, justification, operating costs):

This project consists of acquiring construction easements and constructing approximately 5,800 feet of an underground storm drain along Foster Road, from Blosser Road to the easterly side of State Highway 135, In Orcutt. The Foster Road storm drain is part of the 1992 Orcutt Area Mastre Drainage Plan Update. It has been incorporated into the regional drainage improvements and is also identified as part of the Santa Maria Airport District's Research Park Specific Plan of 1990. The exact timing of this project is unknown because it is dependent on the Santa Maria Airport constructing a retention basin southwest of Highway 135 and Foster Road. Prior years' expenses include preliminary engineering and final design.

Significant costs were expended when the project had been incorporated into the Union Valley Parkway (UVP) toadway extension. The UVP project similarly was delayed for a number of reasons. The project will be funded by the Orcutt Master Drainage Fund and by Orcutt regional drainage impact fees. Future costs for operation and maintenance of the storm drain are estimated to be \$2,000 every other year.

Status:

Currently, waiting notice from the Airport District regarding the timing of the beginning of this project. The end date listed is estimated.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Orcutt Flood Zone 2510							-
Orcutt Master Drainage I	387					1,372	1,759
<insert source=""></insert>							-
Unfunded:							-
Totals	387			-	-		1,759

Buena Vista Creek Debris Basin

Function:

Community Resources & Public Facilities

Start Date:

1/1/2019

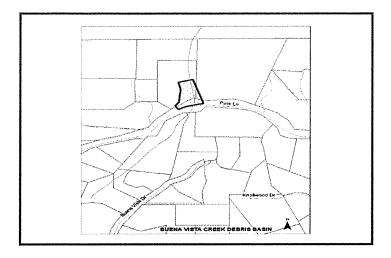
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

9/1/2025

Fund:

2610/Unfunded



Construction Costs	Construction Costs					
Preliminary:	16					
Design:	237					
Acquisition	350					
Construction:	3,246					
Other:	151					
Total Costs:	4,000					

Description (including project summary, justification, operating costs):

This project, the Buena Vista Creek Debris Basin project includes construction of a basin and outlet control structure designed to trap boulders and large debris at Buena Vista Creek. The Buena Vista Creek Debris Basin will be located along the west fork of Buena Vista Creek, and upstream of Park Lane. This project includes construction of an outlet control structure. The structure will withstand the forces of large debris loads and facilitate sediment recovery downstream. Currently, this project is awaiting word from FEMA on its HMGP grant funding which will assist with the cost incurred for this project.

Status:

Currently, this project is on hold, awaiting to hear whether FEMA will fund through the HMGP program.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone -	41					959	1,000
Unfunded:						3,000	3,000
<insert source=""></insert>							-
Unfunded:							-
Totals	41	-	٠	-	-	3,959	4,000

Basin - RB7 Outlet Works, Orcutt

Function:

Community Resources & Public Facilities

Start Date:

7/1/2001

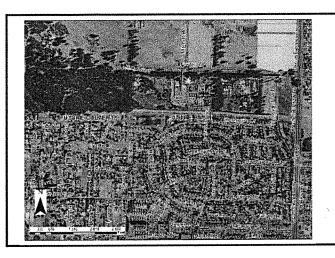
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2027

Fund:

<0000>



Construction Costs					
Preliminary:	20				
Design:	58				
Acquisition	10				
Construction:	156				
Other:	-				
Total Costs:	244				

Description (including project summary, justification, operating costs):

This project consists of acquiring permanent easements and constructing a storm drain under Blosser Road, south of Foster Road. The new storm drain will be approximately 300 feet long and will discharge flow from a future retention basin (RB7) to be built by the Santa Maria Airport District. The existing drainage facilities are inadequate for the amount of storm water runoff received. During storm events, execc storm water runoff inundates Blosser Road and adjacent properties. Construction of this culvert will reduce flooding impacts. This project was originally identified as part of the Santa Maria Research Park Specific Plan in 1990. The exact timing of this project is dependent on the construction of RB7 by the Santa Maria Airport District. The RB7 Outlet Works project will be funded by the Orcutt Master Drainage fund and Orcutt Flood Zone benefit assessment revenues. Future costs for operation and maintenance of the outlet works are estimated to be \$1,000 every other year.

Status:

Currently, this project is awaiting notice from the Airport District regarding the timing of the beginning of the project. A cooperative agreement is in the process of being prepared. The end date listed is estimated.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Orcutt Flood Zone - 2510							-
Orcutt Master Drainage	25					219	244
<insert source=""></insert>							-
Unfunded:							-
Totals	25	-	-	-	-	•	244

Sycamore Creek Improvement Project, Santa Barbara

Function:

Community Resources & Public Facilities

Start Date:

7/1/2016

Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2029

Fund:

2610



<u>Construction</u>	Costs
Preliminary:	183
Design:	8,878
Acquisition	13,316
Construction:	40,359
Other:	-
Total Costs:	62,736

Description (including project summary, justification, operating costs):

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. There will be no impact to the operating budget.

Status:

The Study began in 2016-2017 and was completed in 2018.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone -	103					62,633	62,736
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							-
Totals	103	-	: <u>-</u>	-		•	62,736

Montecito Creek Channel Improvements, Montecito

Function: Community Resources & Public Facilities

Start Date:

7/1/2016

Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2029

Fund: 2610



Construction Costs					
Preliminary:	160				
Design:	1,104				
Acquisition	554				
Construction:	7,454				
Other:	_				
Total Costs:	9,272				

Description (including project summary, justification, operating costs):

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. There will be no impact on the operating budget.

Status:

The project commenced the Project Study Report in 2016-2017. The Study was completed in 2018.

Source of Funds PY Co	PY Costs	Est Act	Year 1	Year 2	Year 3	Future Years	Project Total
		2020-21	2021-22	2022-23	2023-24		
South Coast Flood Zone	50					9,222	9,272
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							_
Totals	50	-	-	-	•		9,272

Oak Creek Capacity Improvements

Function:

Community Resources & Public Facilities

Start Date:

7/1/2027

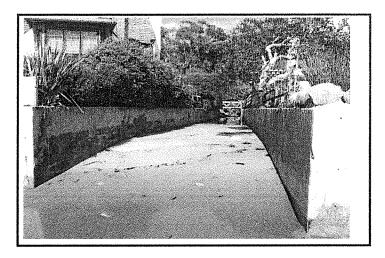
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2030

Fund:

2610



Construction Costs	
Preliminary:	312
Design:	187
Acquisition	25,433
Construction:	1,822
Other:	-
Total Costs:	27,754

Description (including project summary, justification, operating costs):

This project is located on Oak Creek in Montecito from Hwy 101 downstream to the ocean. The conveyance capacity of the existing facilities is limited and a preliminary engineering study was done to develop drainage improvement alternatives. The study for this creek was conducted by Penfield & Smith in 2009. The "Option A" for 100-year storm event was chosen for this project. This project will improve the channel capacity and replace the 14 foot wideconcrete-lined channel from the Pacific Ocean to the Union Pacific Railroad. This would necessitate the replacement of a private bridge and will require the acquisition of two parcels- the one on which the current channel stands and one of the adjacent parcels to the channel. There will be no impacts to the operating budget.

Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone-	10					27,744	27,754
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							-
Totals	10	-	-	-			27,754

San Pedro Creek Fish Passage

Function:

Community Resources & Public Facilities

Start Date:

7/1/2013

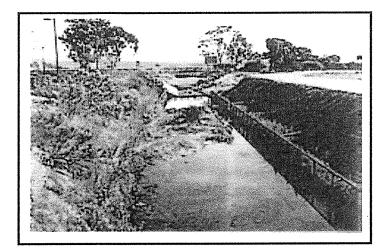
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2029

Fund:

2610/Unfunded



Construction Costs						
Preliminary:	39					
Design:	196					
Acquisition	-					
Construction:	5,368					
Other:	35					
Total Costs:	5,638					

Description (including project summary, justification, operating costs):

This project will modify the existing concrete-lined trapezoidal shaped San Pedro Creek channel in the City of Goleta, from Calle Real at the downstream end to the terminus of the concrete lined channel at the upstream end near Avenida Gorrion (approximately 1,565 feet). This project is being constructed in order to accommodate fish passage throughout its reach while maintaining its current conveyance capacity. There will be no impact on the operating budget.

Status:

Currently, Grant funding sources are being sought for this project.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone -	39					5,599	5,638
Unfunded:							-
<insert source=""></insert>							-
Unfunded:	and the second						-
Totals	39	-	-	-	•	•	5,638

Hot Springs Basin

Function:

Community Resources & Public Facilities

Start Date:

7/1/2026

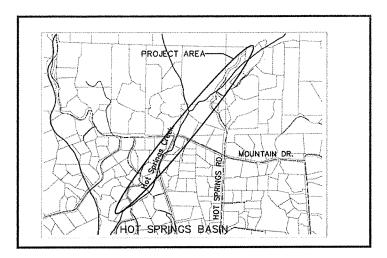
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2027

Fund:

2610



Construction Costs	
Preliminary:	-
Design:	~
Acquisition	536
Construction:	1,599
Other:	_
Total Costs:	2,135

Description (including project summary, justification, operating costs):

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. This project will result in annual maintenance cost.

Status:

Currently, this project is in planning stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone	- 2610					2,135	2,135
<insert source=""></insert>							-
<insert source=""></insert>							-
Unfunded:							-
Totals	-	-	-	-		-	2,135

Kovar Basin Expansion, Santa Maria

Function:

Community Resources & Public Facilities

Start Date:

7/1/2026

Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2027

Fund:

Unfunded



Construction Costs	
Preliminary:	72
Design:	74
Acquisition	3,956
Construction:	1,751
Other:	-
Total Costs:	5,853

Description (including project summary, justification, operating costs):

This project consits of an expansion of the existing Kovar Basin, a storm water detention facility, to provide greater storage capacity. During extreme runoff events, existing storm water control facilities located beyond the westerly urban limits of the City of Santa Maria tend to become overwhelmed, thus leading to a breakout of uncontrolled flood flows that traverse agricultural property. Construction of this project will provide a greater volume of storm water storage and thus minimize the frequency of the breakout of uncontrolled storm water flows. Costs for operation and maintenance of the expanded Basin are estimated to be \$2,000 per year after completion of the expansion.

Status:

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

							Y
Source of Funds	e of Funds PY Costs	Est Act	Year 1	Year 2	Year 3	Future Years	Project Total
Source of Funds		2020-21	2021-22 2022-23 2		2023-24	ruture rears	Project rotar
Unfunded:						5,853	5,853
<insert source=""></insert>	Ì						=
<insert source=""></insert>							-
Unfunded:							-
Totals	-	-	-	-			5,853

Blosser Basin Property Acquisition

Function:

Community Resources & Public Facilities

Start Date:

7/1/2026

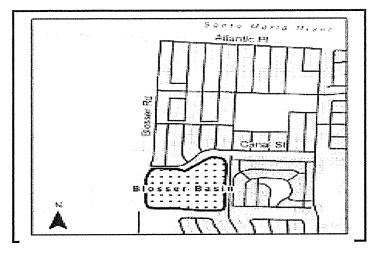
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2027

Fund:

2560



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	554
Construction:	-
Other:	_
Total Costs:	554

Description (including project summary, justification, operating costs):

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. No Net impact to operating budget.

Status:

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

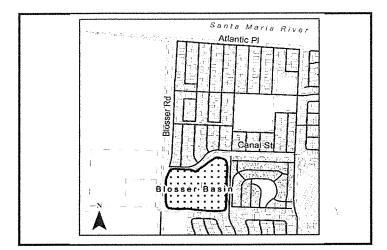
Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Santa Maria Flood Zone	2560					554	554
<insert source=""></insert>	1						-
<insert source=""></insert>							-
Unfunded:							-
Totals	-	-	-	-	•		554

Blooser Basin, Santa Maria

Function: Community Resources & Public Facilities Start Date: 7/1/2011

Department: Public Works - Flood Control & Water Concervation Dis End Date: 6/30/2027

Fund: 2560



Construction Costs	
Preliminary:	31
Design:	77
Acquisition	-
Construction:	465
Other:	
Total Costs:	573

Description (including project summary, justification, operating costs):

This project consists of either constructing a pipeline or installing a pump to drain the Blosser Basin. These options have been evaluated to determine the mosst effective approach. The Blosser Basin is currently drained and dried out by either infiltration through its earthen bottom or by using a portable pump to pump water out of the Basin and into the Blossed Ditch, an earthen channel that takes drainage towards the SAnta Maria River. Water introduced into the Blossed Ditch tends to promote vegetation that must be continually removed. Impacts to the oprating budget will be determined when a design option has been chosen.

Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
City of Santa Maria 2560						400	400
Santa maria Flood Zone	1						1
<insert source=""></insert>							-
Unfunded:					5	167	172
Totals	1	-	•	-	5		573

Basin - Lower Arroyo Paredon

Function:

Community Resources & Public Facilities

Start Date:

7/1/2026

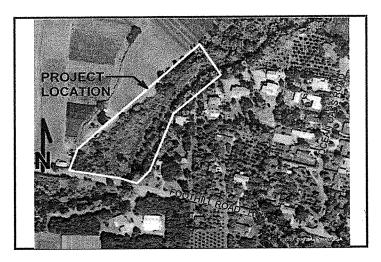
Department:

Public Works - Flood Control & Water Concervation Dis End Date:

6/30/2027

Fund:

2610



Construction Costs							
Preliminary:	40						
Design:	273						
Acquisition	1,009						
Construction:	3,580						
Other:	-						
Total Costs:	4,902						

Description (including project summary, justification, operating costs):

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. 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.

Status:

Currently, this project is on hold.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
South Coast Flood Zone-	1						1
Unfunded:						4,901	4,901
<insert source=""></insert>							-
Unfunded:		100 E					-
Totals	1	-	-	-		•	4,902

Park 5 Year Repaying/Restriping Maintenance Program

Function:

Community Resources & Public Facilities

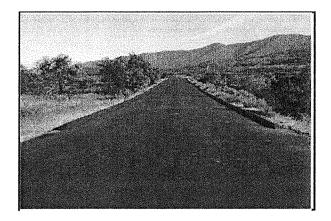
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2020 End Date: 6/30/2026



Construction	Costs
Preliminary:	-
Design:	100
Acquisition	u ·
Construction:	24,206
Other:	114
Total Costs:	24,420

Description (including project summary, justification, operating costs):

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to lack of available funds. The program is split into three geographic areas of the County: South County, North County, and Cachuma Lake. This project would be funded in increments as funding becomes available. Without the implementation of this program, park roadways and parking areas will continue to degrade requiring increased maintenance costs than proposed in this program. (Priority III).

Status:

Assessment of paving maintenance needs was completed in 2014 and re-evaluated in 2019. Paving maintenance will be completed in increments as funding becomes available.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Park Maintenance Fund	-	-	150	150	150	150	150	23,670	24,420
Unfunded:			-	-	-	-	-	_	-
Totals	-	•	150	150	150	150	150	23,670	24,420

Park 5 Year Infrastructure Maintenance Program

Start Date: 7/1/2020

End Date: 6/30/2026

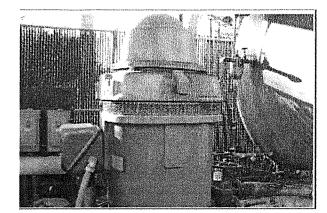
Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund: N/A



Construction	Costs
Preliminary:	-
Design:	-
Acquisition	-
Construction:	30,756
Other:	•
Total Costs:	30,756

Description (including project summary, justification, operating costs):

This project will upgrade Park infrastructure, operating systems and facilities countywide. Infrastructure and operating systems include items such as tree maintenance, roofs, pumps, motors, and mechanical, plumbing, electrical and conveyance systems. Infrastructure and operational systems at several park sites have been in place for several years and are in need of major repair, replacement and/or energy efficiency upgrades. (Priority III).

Completed projects in FY20-21 include: Ssewer treatment plant line, main water intake line, and pool repairs at Cachuma Lake, kitchen roof replacement at Santa Ynez Park, shade structure and sidewalk repairs at Waller Park, Point Sal drainage repair and hydroseeing, landscaping and site maintenance upgrades at Lookout and Arroyo Burro Parks, including erosion control and site drainage improvements, and tree-trimming at county-wide parks.

Status:

Assessment of maintenance and upgrade needs was completed in 2014. Maintenance and upgrades will be completed in increments as funds become available.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Park Maintenance Fund	-	-	1,500	1,500	1,500	1,500	1,500	23,256	30,756
Unfunded:			-	-	-	-	-	-	-
Totals	-	-	1,500	1,500	1,500	1,500	1,500	23,256	30,756

Cachuma Renewable Energy

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2020 End Date: 6/30/2026



Construction Costs							
Preliminary:	50						
Design:	150						
Acquisition	-						
Construction:	4,558						
Other:	100						
Total Costs:	4,858						

Description (including project summary, justification, operating costs):

This project will install a 450 kW solar energy system on a new shade structure at the existing RV, boat and trailer storage area as well as updated equipment and small roof panel structures throughout the 6,500 recreation area, inclusive of the Live Oak Campground Installation of these renewable energy systems will supply service to the entire recreation area and update outdated systems, controls, fixture replacement, paving and fencing. Back-up lithium ion battery systems will be installed at various locations. The project will meet the County's zero net energy policy. Parks currently spends approximately \$200,000 a year for electrical service. The renewable energy system would reduce the operating costs with reduced utility costs and generate additional revenues from RV, boat and trailer storage. (Priority II).

Status:

Currently this project is in the preliminary design stage.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:			-	_	_	4,858	-		4,858
Totals	-	+	-	-	•	4,858	•	-	4,858

Orcutt Community Plan Trail Development

Function:

Community Resources & Public Facilities

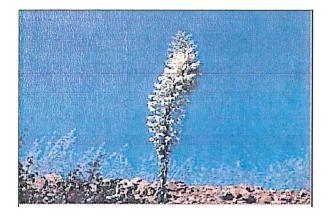
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2008 End Date: 6/30/2026



Construction	n Costs
Preliminary:	-
Design:	25
Acquisition	700
Construction:	1,185
Other:	15
Total Costs:	1,925

Description (including project summary, justification, operating costs):

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

Status:

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:			-	200	400	400	925	~	1,925
Totals	-	-	-	200	400	400	925	-	1,925

Cachuma Lake Recreation Enhancement & Infrastructure Upgrades

Function:

Community Resources & Public Facilities

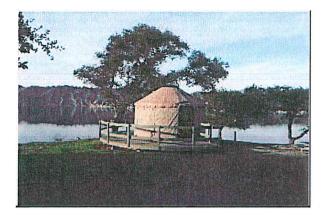
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2013 End Date: 6/30/2025



Constructio	n Costs
Preliminary:	75
Design:	2,100
Acquisition	
Construction:	21,630
Other:	450
Total Costs:	24,255

<u>Description (including project summary, justification, operating costs):</u>

This project includes infrastructure & revenue enhancement improvements to the Cachuma Lake recreation area consistent with the Bureau of Reclamation's 2012 Management Plan.

Infrastructure Improvements: Completion of the fire protection/water distribution (loop) lines, sanitation plant upgrades, relocation of lift station #2, and sewer main relining. (Priority II).

Revenue Enhancements: Installation of 32 new cabins/yurts at various locations throughout the Park, 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 two (2) new floating restrooms provided by the Division of Boating & Waterways (DBW), installation of an outdoor patio for the Marina Cafe, and refurbishment of the Marina area restroom in 2020, installation of the main fire protection/water distribution line in 2019, refurbishment of five restrooms from 2016 through 2019, and installation of four new cabins in 2015.

Status:

The BOR is anticipated to continue to provide annual matching funding for design and construction of prioritized projects.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Bureau of Reclamation	618	-		-	-	-	,=,	-	618
DBW	140	*							
Park Maintenance Funds	776	-	-			-	-	-	776
Unfunded:			305	465	695	320	320	20,756	22,861
Totals	1,534	-	305	465	695	320	320	20,756	24,255

Santa Maria Levee Multi-Use Trail

Function:

Community Resources & Public Facilities

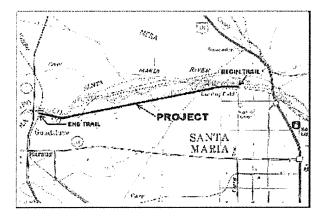
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2002 End Date: 6/30/2026



Construction Costs									
Preliminary:	30								
Design:	75								
Acquisition	*								
Construction:	1,169								
Other:	31								
Total Costs:	1,305								

Description (including project summary, justification, operating costs):

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

Status:

This project is currently in the preliminary design stages through County Public Works and in coordination with stakeholders, including the City of Guadalupe.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
	-	-	-	-	-	-	-	-	-
Unfunded:			-	100	300	905	-	-	1,305
Totals	-	-	-	100	300	905	-	-	1,305

Tuckers Grove Park - San Antonio Creek Bridge

Function:

Community Resources & Public Facilities

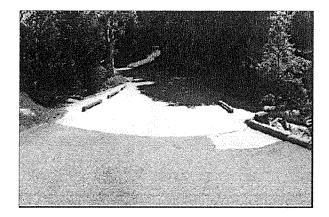
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2002 End Date: 6/30/2026



p	
<u>Construction</u>	<u>Costs</u>
Preliminary:	10
Design:	120
Acquisition	-
Construction:	1,187
Other:	33
Total Costs:	1,350

Description (including project summary, justification, operating costs):

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 steelhead trout. A bridge would enhance the movement and migration of steelhead trout along the San Antonio Creek and also reduce sediment build up and bank erosion upstream of summer crossing. (Priority III).

Status:

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

Source of Funds	PY Costs	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future	Project Total
	11 00363	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Years	rioject Iotai
Parks Maintenance Funds	_	-	130	-	-	-	-	-	130
Unfunded:			-	-	-	_	1,220	-	1,220
Totals	-	-	130	-	-	-	1,220	-	1,350

Park Fitness Zones

Function:

Community Resources & Public Facilities

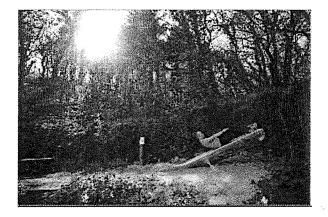
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2020 End Date: 6/30/2026



Construction Costs	
Preliminary:	-
Design:	45
Acquisition	-
Construction:	432
Other:	8
Total Costs:	485

Description (including project summary, justification, operating costs):

This 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 a local fitness consultant for installations at the following locations: Manning Park, Tucker's Grove, Goleta Beach and Waller Park, as well as a fitness program for local trails.

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

Costs for each fitness zone is estimated to be \$75,000 plus site preparation. (Priority III).

Status:

Currently the project is unfunded.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:			-	50	100	100	235	-	485
Totals	-	-		50	100	100	235	-	485

Goleta Slough Slope Protection

Function:

Community Resources & Public Facilities

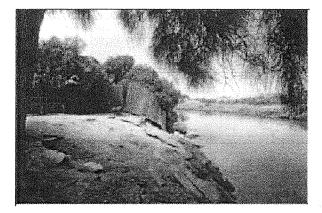
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2008 End Date: 6/30/2026



Construction	Costs
Preliminary:	30
Design:	35
Acquisition	-
Construction:	426
Other:	9
Total Costs:	500

Description (including project summary, justification, operating costs):

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.

Status:

Project is unfunded.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:			-	-	65	435	-		500
Totals	-	-		-	65	435	-	-	500

Mission Hills Recreation Park

Function:

Community Resources & Public Facilities

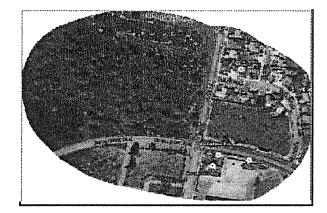
Department:

Community Services - Parks

Fund:

 M/Δ

Start Date: 7/1/1997 End Date: 6/30/2026



Construction Costs								
Preliminary:	75							
Design:	400							
Acquisition	-							
Construction:	5,765							
Other:	120							
Total Costs:	6,360							

Description (including project summary, justification, operating costs):

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.

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. Funding for this park must be realized through Development Impact Fees. (Priority IV).

Status:

Source of Funds	PY Costs	Est Act 2020-2021	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:			-	-	-	-	6,195	-	6,195
Totals	-	-	-	-	atr		6,195	-	6,195

Oak Knolls Park Development

Function:

Community Resources & Public Facilities

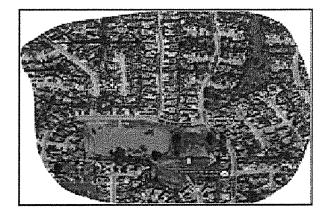
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/1995 End Date: 6/30/2026



Construction Costs								
Preliminary:	150							
Design:	400							
Acquisition	-							
Construction:	8,330							
Other:	150							
Total Costs:	9,030							

Description (including project summary, justification, operating costs):

This project involves the development of a 15 acre park located on Via Santa Maria and Kenneth Way, known as Oak Knolls Park, in the community of Orcutt. The park will consist of a large playing field, small restroom, basketball court / hard surface play area, children's play area, picnic tables, meandering trail, open space natural wetland area and site landscaping and irrigation.

The site is identified within the Orcutt Community Plan to be developed by the County. In February 1995, the Park Commission approved a park master plan. The site is owned by Flood Control and is currently used as a flood control retention basin. While the park is designated to allow this use to continue, compatibility of the flood control basin would need to be confirmed with Public Works Flood Control Division prior to commencement of the project and with Community Services Parks Division taking on liability responsibilities.

The first phases of construction would need to be realized through Development Impact Fees with additional funding being generated through a service district that would be established within the Orcutt Community for new development. Maintenance and operating costs of this park would be funded by a service district assessment or fee. Annual maintenance costs are \$3,482/active acre and \$2,840/passive acre as identified within the Orcutt Community Plan.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:			-	-	-	-	9,030	-	9,030
Totals	-	-	•	-	-	-	9,030	-	9,030

Orcutt Canyon Ridge Park Development

Function:

Community Resources & Public Facilities

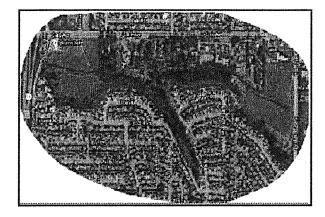
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/1995 End Date: 6/30/2026



Construction Costs	
Preliminary:	-
Design:	55
Acquisition	250
Construction:	494
Other:	29
Total Costs:	828

Description (including project summary, justification, operating costs):

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

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:			-	-	-	-	828	-	828
Totals	-	-	-	-	-	-	828	-	828

Orcutt Old Town Park Development

Function:

Community Resources & Public Facilities

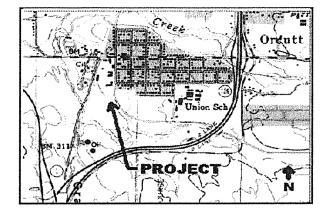
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2011 End Date: 6/30/2026



Construction	Costs
Preliminary:	-
Design:	50
Acquisition	-
Construction:	627
Other:	23
Total Costs:	700

Description (including project summary, justification, operating costs):

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. (Priority IV). 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.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:			-	-	-	-	700	-	700
Totals	-	-	-	-	-	-	700	-	700

Shilo Neighborhood Park Acquisition and Development

Function:

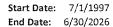
Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A





<u>Construction</u>	Costs
Preliminary:	5
Design:	60
Acquisition	75
Construction:	441
Other:	39
Total Costs:	620

Description (including project summary, justification, operating costs):

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. (Priority IV). 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.

Status:

Source of Funds PY Costs	DV Coots	Est Act	Year 1	Year 2	Year 3	Year 4	Year 5	Future	Project Total
	PT COSIS	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Years	rioject iotai
	-	-	-	-	-	-	-	-	~
Unfunded:			-	-	-	-	620	-	620
Totals	-	-	-	-	-	-	620	-	620

Terrazo Way Neighborhood Park Development

Function:

Community Resources & Public Facilities

Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/1997 End Date: 6/30/2026



Construction C	Costs
Preliminary:	-
Design:	60
Acquisition	100
Construction:	546
Other:	24
Total Costs:	730

Description (including project summary, justification, operating costs):

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. (Priority IV). 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.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
Unfunded:	-	-	-	-	-	-	- 730	-	- 730
Totals	-	-	-	-	-	-	730	-	730

Toro Canyon Neighborhood Park

Function:

Community Resources & Public Facilities

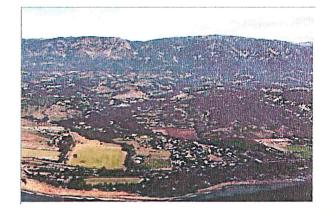
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2002 End Date: 6/30/2026



Construction	Costs
Preliminary:	150
Design:	100
Acquisition	1,080
Construction:	931
Other:	59
Total Costs:	2,320

Description (including project summary, justification, operating costs):

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

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
		-	-	-	-	+		9	8
Unfunded:			_	12	-	_	2,320	-	2,320
Totals	-	-	-	-	-	•	2,320	-	2,320

Union Valley Parkway Park Development

Function:

Community Resources & Public Facilities

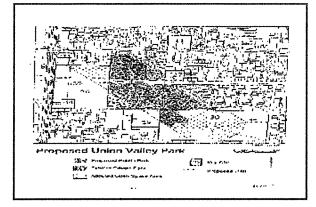
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/1997 End Date: 6/30/2026



Construction Costs						
Preliminary:	400					
Design:	625					
Acquisition	1,500					
Construction:	34,195					
Other:	500					
Total Costs:	37,220					

Description (including project summary, justification, operating costs):

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. (Priority IV). 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.

Status:

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
	-	-	-	-	-	-	-	-	-
Unfunded:			-	-	-	-	37,220	-	37,220
Totals	-	-	-	-	-		37,220	-	37,220

Toro Canyon Park Driveway to County Maintained Roadway

Function:

Community Resources & Public Facilities

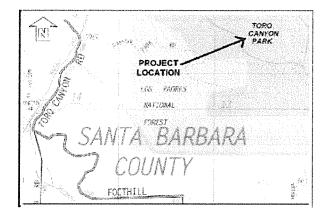
Department:

Community Services - Parks

Fund:

N/A

Start Date: 7/1/2010 **End Date:** 6/30/2026



Construction	Costs
Preliminary:	30
Design:	80
Acquisition	:
Construction:	1,292
Other:	68
Total Costs:	1,470

Description (including project summary, justification, operating costs):

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. (Priority III). This project would increase Public Works Road Maintenance backlog - costs not determined.

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.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Future Years	Project Total
	-	-	-	~	-	-	-	-	-
Unfunded:			-	-	-	-	1,470	-	1,470
Totals	-	-	-	-	-	-	1,470	-	1,470