County of Santa Barbara

Capital Improvement Program

Five Year 07.01.2015 - 06.30.2020

COUNTY OF SANTA BARBARA

Fiscal Years

2015 - 2016 through 2019 - 2020
Proposed Five-Year
Capital Improvement Program

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Letter of Transmittal

Charts

Funded/Partially Funded Tables

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May 25, 2015

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

Dear Chair Wolf and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2015-16 through 2019-20, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code. A number of changes have been made to this year's book and as a result comparisons to prior year's books will differ. This year's CIP has the Maintenance projects in a separate section, starting with project tables in Section E and project details in Section F. As was done last Fiscal Year, Projects are now listed under both the Department sponsoring the project Table V and by the Department budgeting the project expenditures Table V-A. Projects are shown by sponsoring department for ease of locating projects and then sorted by the department managing the project to agree to budgeted capital amounts. In addition for the first time, maintenance projects have been placed in a separate section.

The FY 2015-2020 CIP contains 171 capital projects (Section D) and 24 maintenance projects (Section F). This includes 22 projects that are new this year, see New Project Index. Of this total, 86 projects are fully funded, 30 are partially funded, and 55 are currently unfunded. A funded project is one that has identified specific funding, including ongoing-existing sources to fully implement the project. A partially funded project has funding to accomplish various portions of the project but lacks sufficient funding to fully complete the project. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program.

Thirteen Projects from the prior fiscal year's CIP will have been completed in FY 2014-15. A summary of those projects and their total cost is on page B-13 in the Tables Section.

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

Projects included in the CIP are non-recurring, have a long service life, are generally over $100,000, and will usually be underway (or should be underway, but are partially or entirely unfunded) during FY 2015-16 through FY 2019-20. Although the CIP covers a five year planning period, it is updated annually to reflect on-going changes as new projects are added, existing projects are modified, and completed projects are removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's FY 2015-2017 Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the recommended FY 2015-16 and the proposed FY 2016-17 budgets to be acted upon during the June Budget Hearings.

OVERVIEW OF THE PROPOSED CIP

The Budget and Research Division of the County Executive Office (CEO) prepares the CIP based on capital project submittals by each department. Significant efforts have been focused in prior years to review and improve the CIP document. This effort will continue into FY 2015-16. Planned efforts include:

- Incorporate the results of the Facility Condition Assessment Report and refine the deferred maintenance projects in future CIP books.
- Continue to review the criteria for adding new projects and review of existing projects.

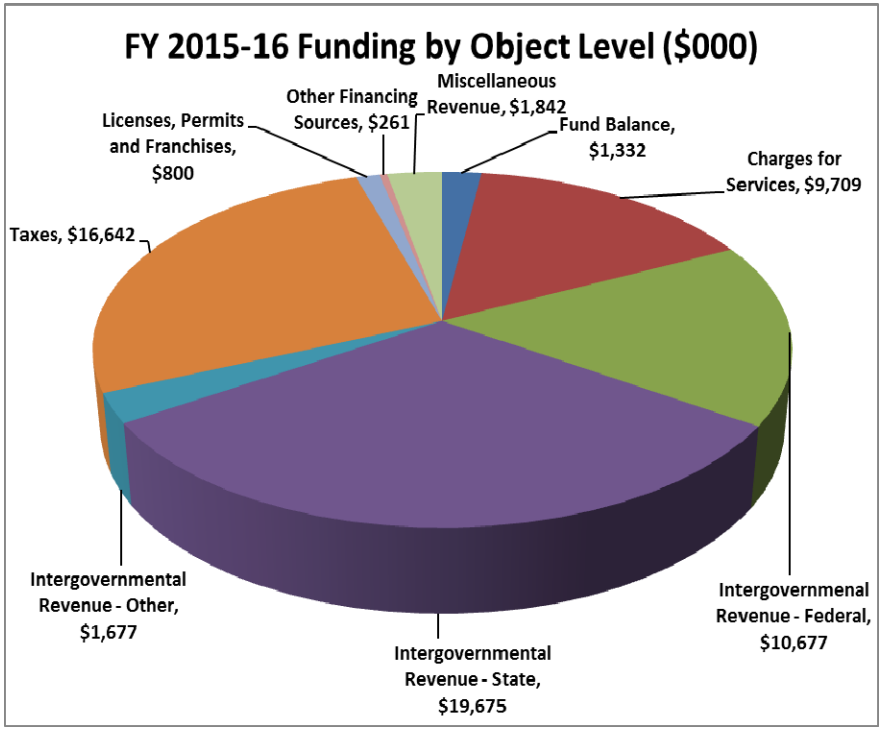
Five Year CIP Funded/Unfunded Totals
by Fiscal Year Ending June 30, 2020
(In thousands of dollars)

Fiscal Year	Funded	Unfunded	Total
2015-16	63,403	1,386	64,789
2017-18	82,519	5,885	88,404
2017-18	88,237	12,368	100,605
2018-19	110,249	24,638	134,887
2019-20	94,717	58,462	153,179
Five Year Total	**$439,125**	**$102,739**	**$541,864**

Of the County's $541.9 million five year capital need as presented by the Departments, $439.1 million or 81.0% have identified funding sources. Several FY 2015-16 funded projects are highlighted within the Project Highlights, page A-9 of this section.

Projects had a funded carryover of $6.0 million. Of the County's $64.8 million in projects proposed to be undertaken in FY 2015-2016, 97.9% are funded ($63.4 million) and 2.1% are unfunded ($1.4 million).

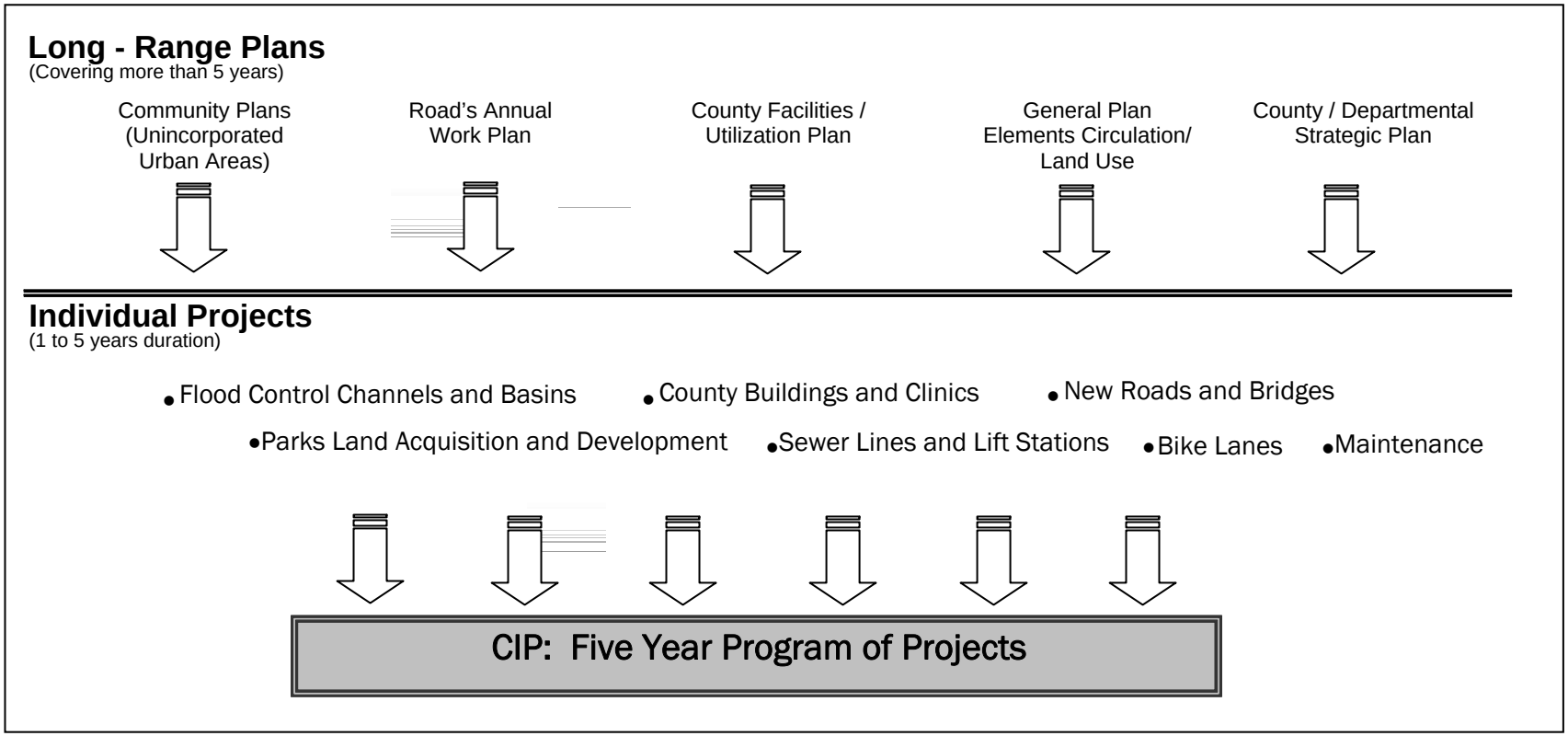
A summary of Funded/Partially Funded Projects and costs by Function and Department can be found in the Tables Section starting at page B-3. FY 2015-16 funding is comprised of primarily Charges for Services, Taxes and Intergovernmental Revenues and can be seen in the chart below.



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

CIP COMPILATION

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



PROJECT MANAGEMENT

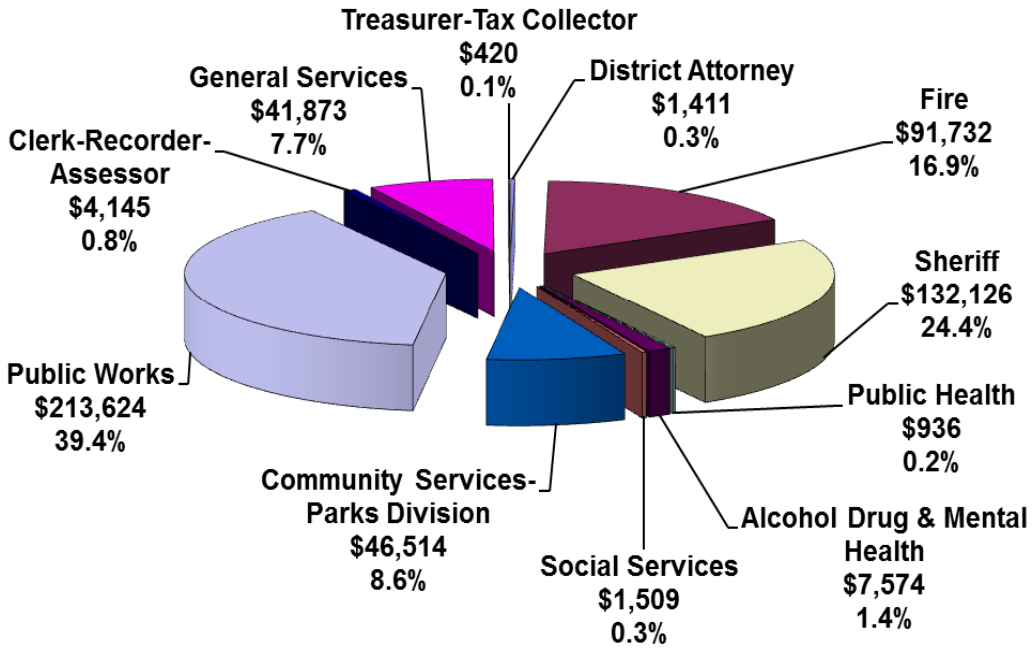
Design and construction progress for approved and funded CIP projects is tracked through the County's Project Reporting System. Project Review Meetings held every month allow departments to highlight projects, solicit assistance, and provide an opportunity for County executives to oversee progress and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

THE CIP BY DEPARTMENT

Presentation of the CIP is by function and department. This structure is consistent with the Operating Budget organization. Within each department, projects are grouped by project class, whether they are funded, partially funded, or unfunded, and listed in alphabetical order. The following chart shows the FY 2015-2020 CIP by department total including both funded/partially funded and unfunded projects.

Five Year CIP through Fiscal Year Ending June 30, 2020, by Department

(In thousands of dollars)



OPERATING COST IMPACTS

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

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

Project estimates including operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following rates issued for FY 2015-2016:

Average Costs for Building Renovation and Construction		
Service	**Cost for Office Space Per sq. ft.**	**Cost for 24-Hour/Essential Service Facility Per sq. ft.**
Renovation	$100.00 to $350.00	$150.00 to $375.00
	(*Excludes voice & data lines, movable furniture, equipment, etc.)*	
New Construction	$290.00 to $390.00	$300.00 to $450.00
	(Excludes voice & data lines, movable furniture, equipment, etc.)	
Construction Contingency	10% of construction cost	10% of construction cost
	(only used during construction, does not cover user requested upgrades outside original scope of work)	
All Other Costs (Soft Costs) (Includes General Services Admin, Professional design fees, utilities, data, telephone, CEQA, etc)	Construction < $2M: 30%* Construction > $2M: 25%* *Multiplier on Construction or Renovation Cost	Construction < $2M: 32%* Construction > $2M: 27%* *Multiplier on Construction or Renovation Cost
Project Contingency	10% of total project cost	10% of total project cost
	(used to take care of general project cost, but not construction)	
Maintenance & Operations (including utilities)	Maintenance - $4.34 Utilities - $2.47	Maintenance - $5.59 Utilities - $5.15
Landscape Maintenance	North County Building Grounds - $0.30/s.f. South County Grounds - $0.63/s.f.	

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

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

THE CIP BY PROJECT CLASS

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

I. Land –

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

Threshold: All land projects, regardless of cost.

II. Land Improvements –

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

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

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

III. Buildings & Building Improvements –

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

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

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

IV. Equipment –

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

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

V. IT Hardware/Software –

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

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

VI. Infrastructure –

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

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

VII. Work in Progress –

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

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

VIII. Maintenance Projects –

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

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

Five Year CIP through Fiscal Year Ending June 30, 2020
Class Summary Funded
(In thousands of dollars)

Class Summary	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Land	123	500	3,215	3,216	3,216	**10,270**
Land Improvements	3,661	2,846	12,803	15,891	6,380	**41,581**
Building & Building Improvements	23,280	58,042	46,938	49,016	31,637	**208,912**
Equipment	6,206	5,676	5,121	3,568	3,789	**24,360**
IT Hardware/Software	2,607	470	1,139	465	481	**5,162**
Infrastructure	14,082	9,834	14,075	37,168	47,614	**122,773**
Work In progress	13,444	5,151	4,946	925	1,600	**26,066**
Five Year Total	**63,403**	**82,519**	**88,237**	**110,249**	**94,717**	**439,124**

Five Year CIP through Fiscal Year Ending June 30, 2020
Class Summary Unfunded
(In thousands of dollars)

Class Summary	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Land	50	1,875	3,635	2,899	152	**8,611**
Land Improvements	0	575	875	264	891	**2,605**
Building & Building Improvements	533	275	6,198	17,391	53,569	**77,966**
Equipment	543	2,700	210	1,300	1,300	**6,053**
IT Hardware/Software	260	260	1,000	200	0	**1,720**
Infrastructure	0	200	450	2,584	2,550	**5,784**
Work in Progress	0	0	0	0	0	**0**
Five Year Total	**1,386**	**5,885**	**12,368**	**24,638**	**58,462**	**102,739**

SIGNIFICANT PROJECTS COMPLETED IN FISCAL YEAR 2014-2015

Cachuma Live Oak Camp and Marina Café

This project consisted of improvements at the Live Oak Group Camp area located within the Cachuma Recreation Area. Improved facilities at Live Oak Camp have the potential to attract additional large group area users and events that will provide increased revenue sources for park operations and services. Expanding the existing square footage of the existing shower facility to add restroom facilities and fixtures to accommodate additional campers will mitigate the use of portables brought in for each event and reduce operational costs. The construction of the Marina Café will improve the services to Lake visitors once a selection of a new concessionaire is completed.

Total County cost of the project: $1.6 million.

Main Jail & Kitchen Replacement

This project involved the replacement of the Main Jail sewer line and the refurbishment of the Main Jail kitchen. The project replaced the failed sewer line in the kitchen. A temporary kitchen was set up at Juvenile Hall to continue to feed the population at the Jail during this construction.

The project also replaced the existing kitchen equipment and modified the layout to conform with the sewer replacement plan and changes in state law on food preparation for incarcerated populations.

Total cost of the project: $2.1 million

Tajiguas Landfill Liner Phase 3B

This project, as part of the third phase of the approved and permitted Tajiguas Landfill expansion, consisted of the installation of a low permeability liner over approximately 6.1 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor performed the final grading and installation of the liner and liquid collection system.

Total cost of the project: $6.2 million.

Santa Barbara Historic Courthouse Clock Tower Elevator

This project will extend the existing elevator up to the observation level of the Santa Barbara Courthouse clock tower to improve accessible vertical access for those with mobility challenges.

The SB Courthouse Annex Roof Rehabilitation project was also incorporated into this project.

Total County cost of the project: $1.1 million

Lompoc Childrens' Clinic

This project will refurbished an existing office building in the City of Lompoc to create much needed space for the Alcohol, Drug and Mental Health Department's Lompoc Childrens' Clinic.

Total County cost of the project: $0.2 million

Community Services Department Office Renovation

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

Total County cost of the project: $0.8 million

FISCAL YEAR 2015-2016 SIGNIFICANT FUNDED PROJECT HIGHLIGHTS

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

Northern Branch County Jail AB-900

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

On January 15, 2013 the Board of Supervisors approved a Project Construction and Delivery Agreement with the State of California that stipulated the terms of an $80 million award of funds towards the construction of a new Northern Branch jail near the City of Santa Maria. The cost of the jail is currently anticipated to be $96 million. When fully completed and staffed, the total projected annual operating cost to the County for the Northern Branch Jail was last estimated at $15.9 million. An update of the projected operating costs is currently underway. The project is estimated to be completed in May 2018.

STAR Complex SB-1022

This project draws on funding from the SB1022 (2012) Adult Local Criminal Justice Facilities Construction Financing Program to construct the Sheriff's Treatment and Re-entry (STAR) complex. The project will add 228 beds to the previously approved 376-bed detention facility at the Northern Branch Jail. The proposed expansion includes (2) 64-bed pods designated for treatment and programming and (2) 50-bed units to be used as for transitional programming housing. The expansion will also include office space for the Sheriff's Alternative Sentencing Bureau. The proposed expansion will add approximately 52,208 square feet to the previously approved portion of the Northern Branch Jail.

The County has received the full conditional SB-1022 award, and the project was formally established by the State Public Works Board on November 14, 2014. General Services has concluded the consultant selection phase, with preliminary design commencing in March 2015.

Funding for the estimated $6.5 million in annual operating cost is provided by shifting $4.3 million in current resources from the Main Jail to the new facility and an additional $2.2 million in new General Fund allocation from the Jail Operations Fund Balance. An update of the projected operating costs is currently underway.

Goleta Beach

In March 2014, the Board of Supervisors unanimously approved an application to the California Coastal Commission to leave in place an emergency revetment at Goleta Beach County Park. This buried revetment was put in place in the early 2000s to protect the park's infrastructure. The 2013 environmental impact report shows that the structure has helped the beach withstand numerous large storms in the decade since it was installed and has also allowed for the natural movement of sand up and down the coast. The buried revetment protects the park's facilities including the restrooms, parking lots, a playground and picnic areas during a major storm event. The California Coastal Commission is expected to review this permit in May 2015.

Additionally, the Goleta Beach bridge replacement project is funded and construction is scheduled to begin in the spring of 2016.

Anticipated expenditures in FY 2015-16 consist of: Certification of the environmental review, acquisition of a portion of land between Highway 217 and Goleta Beach Park owned by Caltrans for the relocation of utilities and bike/pedestrian path, and potential construction of utility relocation/bike path and new parking lots in conjunction with the Goleta Beach Bridge Replacement project.

Lower Mission Creek Flood Control Project

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

Deferred and Renewal Maintenance

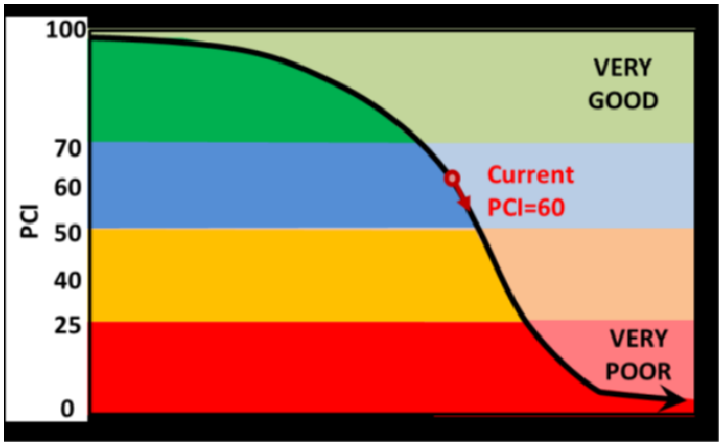
The County buildings and parks maintenance information that follows is based upon this preliminary information. Information related to Roads is maintained and provided by the County's Public Works department.

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

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

The current PCI of the County's Transportation Infrastructure System is 60. The PCI remains unchanged from FY 2013-14. To maintain the current condition would require $12 million annually. On average, the Department currently spends between $3.0 and $3.5 million on pavement preservation, leaving an annual need of approximately $9 million.

Roads - Pavement Condition Index (PCI)



General Services and Parks received and are incorporating the inventory of assets and their conditions, as the result of the Facility Condition Assessment (FCA) report done by Roy Jorgenson Associates (Jorgenson) in 2014. The FCA has been completed and the Board received a status report in March 2015 on the findings and the further work needed to finalize future plans (including a Facilities Asset Management Plan) and to incorporate the new 18% Maintenance Funding allocation to address the maintenance needs.

Phase II of the FCA included a Maintenance Management Plan (MMP) for observed maintenance projects with cost estimates in five year increments over a 2o year span for parks and County facilities as shown below:

Jorgensen Phased Recommendation for Project Completion				
	Yrs. 1-5	Yrs. 6-10	Yrs. 11-15	Yrs. 16-20
Parks	3,594,400	22,417,900	394,600	1,070,800
GS - Facilities	7,341,400	36,604,600	1,638,200	38,800
Total	10,935,800	59,022,500	2,032,800	1,109,600

Facility Condition Index (FCI) – How to measure the condition of County Assets:

A facility condition index or FCI is a measure for determining the overall condition of an asset or group of assets. It is calculated by dividing the amount of deferred maintenance into the current replacement value (CRV) and indicates the percentage of the CRV in need of repair. Deferred maintenance is required maintenance, repair or capital replacement not accomplished in a budget cycle.

A lower FCI reading indicates a better condition of assets and a higher value indicates a worse condition as follows:

- 0-2% = Excellent
- 2-4% = Very Good
- 4-6% = Good
- 6-10% = Fair
- 10% or Greater = Poor

The combined FCI for County buildings and parks is 8.7% (Fair), with individual FCI ratings of 5.5% (Good) for buildings and 17.5 (Poor) for parks. The estimate of deferred maintenance for Santa Barbara County assets (buildings and parks) observed is $72.3 million and the extrapolated total estimate (observed and not observed) of $83.6 million. The total current replacement value observed is $964.9 million and the projected total replacement value is estimated at $1.1 billion.

Annual maintenance is comprised of three elements:

- Operating expenses
- Project expenses
- Capital expenses

The combination of these three elements is referred to as annual renewal funding. Funding necessary to maintain the existing asset condition will vary depending on several factors including the nature and use of the specific assets. Industry guidelines to maintain current condition levels suggest annual renewal funding from 2% - 4% of the CRV.

Not all County assets were evaluated during this assessment; however, the consultant estimates the total CRV of all County buildings and parks at approximately $1.1 billion. Using the 2% - 4% funding guidelines results in annual renewal maintenance funding $19 - $39 million per year. The required renewal funding and the Current Estimated County Renewal Spending, results in a funding gap of between $8.0 million at 2% to $30 million at 4%.

Next Steps:

As the County's revenues improve, increased funding of these assets will be planned. Phase II of the Consultants' report, Development of an Asset Management Plan, is intended to provide the strategy for managing facilities costs by balancing lifecycle requirements with available funds. Phase II identified $10.9 million in short term projects (within 5 years) and $61.3 million in long term projects (greater than 5 years). These projects were then grouped by system element (structure, roof, electrical etc…) and also segregated by park location or facility campus and displaying the time period when the project should be completed. The time periods are grouped in five year increments. These tables are shown below:

Accumulated deferred maintenance is the total deferred maintenance over a number of budget cycles. A preliminary summary assessment of the condition of County buildings and parks was presented last Fiscal Year as part of the Budget Workshops. The Facility Condition Assessment report identified annual renewal funding levels to maintain the existing condition of County's facilities, and has provided an executive summary of its findings. The report was presented to the Board of Supervisors in March 2015. As a result of the report, staff has identified possible approaches to address the identified funding need. These approaches are illustrated through several options, which propose the use of ongoing and/or one-time General Fund dollars and are phased over time. These different approaches can be adapted to various funding levels and timeframes to balance maintenance funding needs with other Board priorities. A preliminary summary of deferred maintenance is shown in the table below.

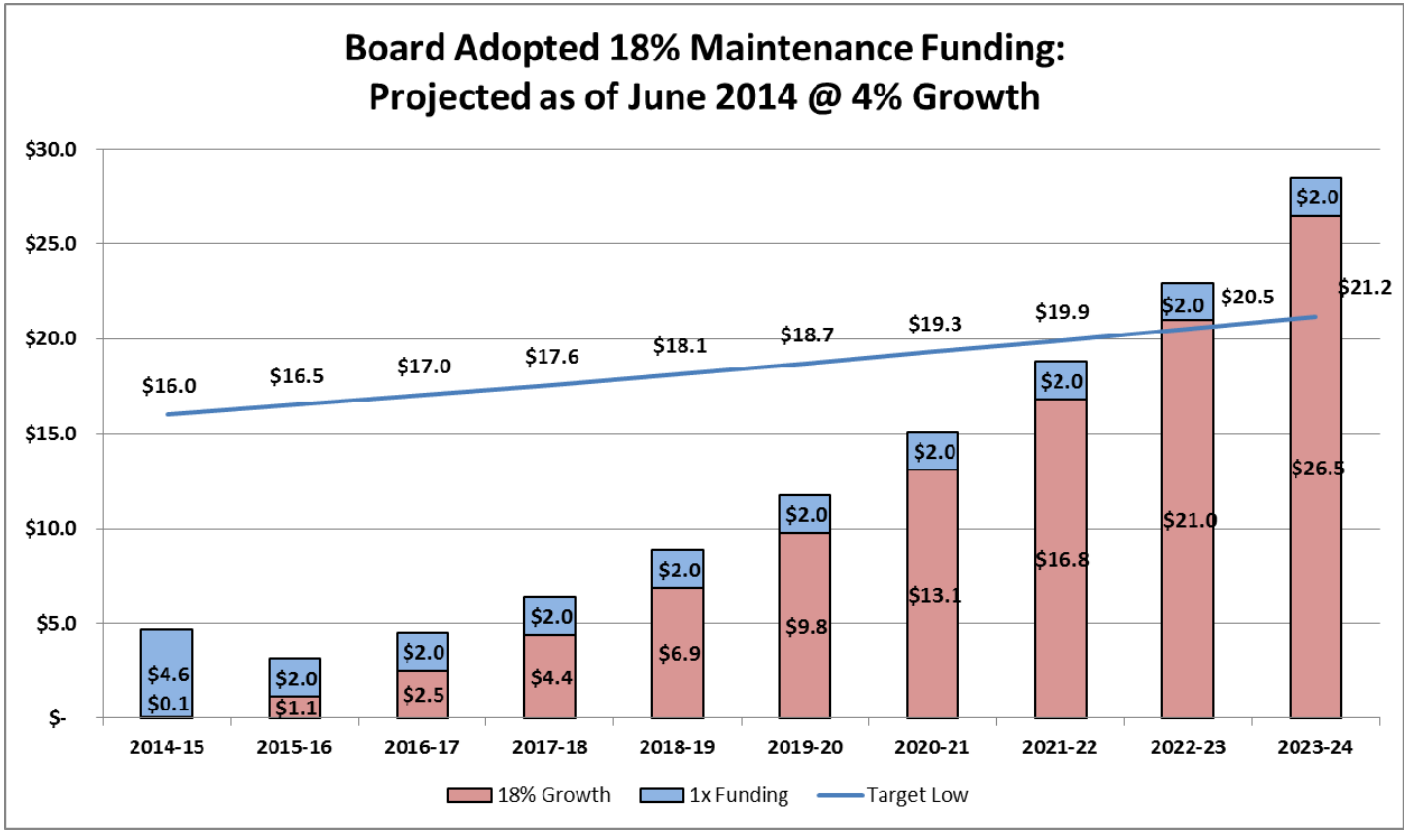
Departmental Estimated Unfunded Deferred Maintenance Backlog
As of April 1, 2015 from CIP Database (PW) and Facilities Condition Assessment Report
(GS & CS-Parks)
($'s in millions)

	Total
Public Works:	
Prev. Maint- 5 year Countywide Surface Treatment Program	99.700
Prev. Maint - 5 Year Countywide Concrete program	38.800
Prev. Maint- 5 Year Repair/Replace Traffic Devices program	4.450
Prev. Maint- 5 year Bridge Repair & Rehabilitation program	56.164
LHMP-Relocate Hearts Adaptive Riding Center	0.100
Prev. Maint- 5 Year Culvert Repair & Rehabilitation Program	41.099
Total Public Works	**$ 240.313**
General Services	
Buildings	38.500
Total General Services	**$ 38.500**
Community Services-Parks	
Parks	45.100
Total Parks	**$ 45.100**
Total	**$ 323.913**

Maintenance Funding Plan

The County of Santa Barbara's deferred maintenance has grown over time while funding has remained relatively static. In June 2014, the Board directed staff to implement a maintenance funding plan that would increase ongoing General Fund Contributions (GFC) for maintenance projects by allocating 18% of unallocated Discretionary General Revenues towards maintenance projects. It is envisioned that the ongoing funding will build over time as a new layer of additional GFC is added annually.

The Board of Supervisors approved the Maintenance Funding Plan as part of the FY 2015-16 Budget Development Policies and projects $24.7 million in accumulated new funding during the 5 year period ending FY 2019-20 (excluding the estimated $2.0 million per year of one-time funding and existing departmental funding). These projections were based on projected property tax increases of 4% per year (before the 25% Fire District Tax shift). As described in the Policy, these funds will be calculated annually and allocated to departments based on current needs.



Proposed Fiscal Year 2015-16 Capital Budget

The following table summarizes by function and department the recommended FY 2015-2016 and Proposed FY 2016-17 appropriations to be presented at the June Budget Hearings.

Fiscal Year 2015-2017 Recommended & Proposed Capital Budgets - Funded
(In thousands of dollars as of 3/31/15)

Functional Group – Department	FY 2015-16 Recommended	FY 2016-17 Proposed
Public Safety		
District Attorney	$150	$0
Fire	$2,001	$2,000
Sheriff	$18,175	$52,851
Function Total	**$20,326**	**$54,851**
Health and Public Assistance		
ADMHS	$100	$0
Public Health	$152	$0
Social Services	$744	$210
Function Total	**$996**	**$210**
Community Resources and Public Facilities		
Community Services	$2,317	$4,159
Public Works	$33,716	$18,083
Function Total	**$36,033**	**$22,242**
General Government & Support Services		
Clerk-Recorder-Assessor	$254	$260
General Services	$3,661	$1,591
Treasurer-Tax Collector-Public Admin.	$420	$0
Function Total	**$4,335**	**$1,851**
Countywide Total	**$61,690**	**$79,154**

Source: Table V

The CIP and the Comprehensive Plan

Following Board receipt of the CIP, new capital projects recommended for planning, initiation or construction during FY 2015-2016 will be submitted, in accordance with Government Code 65402, to the Planning Commission for review of their consistency with the County's development plan. The Planning Commission will submit its findings to the Board.

Conclusions

The FY 2015-2020 CIP presented for Board consideration will be recommended as part of the FY 2015-2016 Operating Budget, scheduled for adoption in June, 2015. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board an opportunity to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

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

The CIP reflects the work of numerous staff of the departments with projects in the Capital Improvement Program, the Auditor-Controller's staff, and Fiscal and Policy Analysts of the County Executive's Office. Their work, as well as the leadership of Richard Morgantini, John Jayasinghe, Joseph Toney and Paul Clementi is gratefully acknowledged.

Respectfully Submitted,

Mona Miyasato, County Executive Officer

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments ($000)

Function / Department *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Public Safety												
District Attorney \F			150					150		150		150
District Attorney \P				1,261				1,261		50	1,211	1,261
Department Totals			**150**	**1,261**				**1,411**		**200**	**1,211**	**1,411**
Fire \F	1,332	1,085	1,801	2,000	1,585	5,085	5,535	16,006		18,423		18,423
Fire \P	1,785	367	200	1,250	3,069	950	20,767	26,236		3,602	24,786	28,388
Department Totals	**3,117**	**1,452**	**2,001**	**3,250**	**4,654**	**6,035**	**26,302**	**42,242**		**22,025**	**24,786**	**46,811**
Probation \P	31								2,225	31	2,225	2,256
Department Totals	**31**								**2,225**	**31**	**2,225**	**2,256**
Sheriff \F	12,790	3,496	19,175	52,851	27,821	27,349	153	127,349		143,635		143,635
Sheriff \P	123	6		619				619		129	619	748
Department Totals	**12,913**	**3,502**	**19,175**	**53,470**	**27,821**	**27,349**	**153**	**127,968**		**143,764**	**619**	**144,383**
Function Totals	**16,061**	**4,954**	**21,326**	**57,981**	**32,475**	**33,384**	**26,455**	**171,621**	**2,225**	**166,020**	**28,841**	**194,861**
Health & Human Services												
Alcohol,Drug,&Mental Hlth Svcs \F		750	100					100		850		850
Department Totals		**750**	**100**					**100**		**850**		**850**
Public Health \F		252	152		784			936		1,188		1,188
Department Totals		**252**	**152**		**784**			**936**		**1,188**		**1,188**
Social Services \F		203	744	210	185	185	185	1,509		1,712		1,712
Department Totals		**203**	**744**	**210**	**185**	**185**	**185**	**1,509**		**1,712**		**1,712**
Function Totals		**1,205**	**996**	**210**	**969**	**185**	**185**	**2,545**		**3,750**		**3,750**
Community Resources & Public Facl.												
Community Services \F	17	194	809	705				1,514		1,725		1,725
Community Services \P	5,343	1,316	1,658	3,689	12,038	13,873	10,000	41,258	6,300	8,887	45,330	54,217
Department Totals	**5,360**	**1,510**	**2,467**	**4,394**	**12,038**	**13,873**	**10,000**	**42,772**	**6,300**	**10,612**	**45,330**	**55,942**
Public Works \F	24,313	15,639	26,832	14,442	31,397	52,365	52,786	177,822	40,128	257,902		257,902
Public Works \P	14,533	921	7,399	3,641	7,103	5,135	4,440	27,718	101,907	26,139	118,940	145,079
Department Totals	**38,846**	**16,560**	**34,231**	**18,083**	**38,500**	**57,500**	**57,226**	**205,540**	**142,035**	**284,041**	**118,940**	**402,981**
Function Totals	**44,206**	**18,070**	**36,698**	**22,477**	**50,538**	**71,373**	**67,226**	**248,312**	**148,335**	**294,653**	**164,270**	**458,923**
General Government & Support Services												
Clerk-Recorder-Assessor \F		140	254	260	270	280	296	1,360		1,500		1,500
Department Totals		**140**	**254**	**260**	**270**	**280**	**296**	**1,360**		**1,500**		**1,500**
General Services \F	1,785	1,532	3,612	1,591	1,285	385	35	6,908	37	10,262		10,262
General Services \P	2,402	761	97		2,700	4,642	520	7,959		3,212	7,910	11,122

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments ($000)

Function / Department *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Department Totals	**4,187**	**2,293**	**3,709**	**1,591**	**3,985**	**5,027**	**555**	**14,867**	**37**	**13,474**	**7,910**	**21,384**
Treasurer-Tax Collector-Public \F	1,127	887	420					420		2,434		2,434
Department Totals	**1,127**	**887**	**420**					**420**		**2,434**		**2,434**
Function Totals	**5,314**	**3,320**	**4,383**	**1,851**	**4,255**	**5,307**	**851**	**16,647**	**37**	**17,408**	**7,910**	**25,318**
Funding Summary												
Funded Totals	65,581	27,549	62,690	77,030	63,427	86,349	59,040	348,536	40,165	481,831		481,831
Unfunded Totals			713	5,489	24,810	23,900	35,677	90,589	110,432		201,021	201,021
Grand Totals	**65,581**	**27,549**	**63,403**	**82,519**	**88,237**	**110,249**	**94,717**	**439,125**	**150,597**	**481,831**	**201,021**	**682,852**

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Public Safety												
District Attorney												
Building & Building Improv (LI 8200)												
Santa Maria Office Remodel \P				1,261				1,261		50	1,211	1,261
Class Totals				**1,261**				**1,261**		**50**	**1,211**	**1,261**
IT Hardware/Software (LI 8301)												
Case Management System Upgrade \F			150					150		150		150
Class Totals			**150**					**150**		**150**		**150**
Department Totals			**150**	**1,261**				**1,411**		**200**	**1,211**	**1,411**
Public Safety												
Fire												
Building & Building Improv (LI 8200)												
Station 10 (Western Goleta) New Station \F	1,250					5,085		5,085		6,335		6,335
Station 25 (Orcutt Area) New Station \F							5,535	5,535		5,535		5,535
Station 41 (Cuyama) Rebuild \F			1,500	2,000	1,585			5,085		5,085		5,085
Buellton Operations and Administrative Center \P				95	3,069			3,164		95	3,069	3,164
Fire North Training/Dispatch Center Construction \P				405			6,045	6,450		405	6,045	6,450
Operations Complex - Los Alamos \P	898						4,802	4,802		898	4,802	5,700
Station 13 (Goleta-Hollister Ave.) Rebuild \P			200			250	4,835	5,285		200	5,085	5,285
Station 23 (Sisquoc) Rebuild \P	326						5,085	5,085		326	5,085	5,411
Class Totals	**2,474**		**1,700**	**2,500**	**4,654**	**5,335**	**26,302**	**40,491**		**18,879**	**24,086**	**42,965**
Equipment (LI 8300)												
Miscellaneous Equipment \F	82	1,085	301					301		1,468		1,468
Apparatus Replacement/Purchase \P	561	367		750		700		1,450		1,678	700	2,378
Class Totals	**643**	**1,452**	**301**	**750**		**700**		**1,751**		**3,146**	**700**	**3,846**
Department Totals	**3,117**	**1,452**	**2,001**	**3,250**	**4,654**	**6,035**	**26,302**	**42,242**		**22,025**	**24,786**	**46,811**
Public Safety												
Probation												
Building & Building Improv (LI 8200)												
Betteravia Remodel of Counseling and Education Center \P	20								1,712	20	1,712	1,732
Los Prietos Boys Camp Upgrades \P	11								513	11	513	524
Class Totals	**31**								**2,225**	**31**	**2,225**	**2,256**
Department Totals	**31**								**2,225**	**31**	**2,225**	**2,256**

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Public Safety												
Sheriff												
Building & Building Improv (LI 8200)												
County Jail - Northern Branch \F	10,802	2,448	16,650	46,754	17,992	3,184		84,580		97,830		97,830
S.T.A.R. Complex SB-1022 \F	785	970	1,662	6,097	9,829	24,165	153	41,906		43,661		43,661
Santa Maria Station Addition and Remodel \P	123	6		619				619		129	619	748
Class Totals	**11,710**	**3,424**	**18,312**	**53,470**	**27,821**	**27,349**	**153**	**127,105**		**141,620**	**619**	**142,239**
Equipment (LI 8300)												
Sheriff's Office Capital Equipment Replacement \F	176	62	47					47		285		285
Class Totals	**176**	**62**	**47**					**47**		**285**		**285**
IT Hardware/Software (LI 8301)												
Replace Computer Server equipment \F	1,027	16	16					16		1,059		1,059
Replace Livescan Fingerprint Equipment \F			800					800		800		800
Class Totals	**1,027**	**16**	**816**					**816**		**1,859**		**1,859**
Department Totals	**12,913**	**3,502**	**19,175**	**53,470**	**27,821**	**27,349**	**153**	**127,968**		**143,764**	**619**	**144,383**
Health & Human Services												
Alcohol,Drug,&Mental Hlth Svcs												
Building & Building Improv (LI 8200)												
Crisis Residential Treatment Program \F		450								450		450
Crisis Stabilization Unit \F		300	100					100		400		400
Class Totals		**750**	**100**					**100**		**850**		**850**
Department Totals		**750**	**100**					**100**		**850**		**850**
Health & Human Services												
Public Health												
Building & Building Improv (LI 8200)												
Large Animal Holding Facility \F					100			100		100		100
Class Totals					**100**			**100**		**100**		**100**
IT Hardware/Software (LI 8301)												
New Electronic Health Record/Practice Management Syste			5		684			689		689		689
Public Health Laboratory Software Replacement \F		252	147					147		399		399
Class Totals		**252**	**152**		**684**			**836**		**1,088**		**1,088**
Department Totals		**252**	**152**		**784**			**936**		**1,188**		**1,188**

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Health & Human Services												
Social Services												
Equipment (LI 8300)												
Facility Machine Replacement \F			59					59		59		59
Class Totals			**59**					**59**		**59**		**59**
IT Hardware/Software (LI 8301)												
IT Hardware Replacement \F		183	185	185	185	185	185	925		1,108		1,108
IT Program-specific improvements \F			415					415		415		415
PERS Replacement \F			60					60		60		60
Polycom Installations \F		20	25	25				50		70		70
Class Totals		**203**	**685**	**210**	**185**	**185**	**185**	**1,450**		**1,653**		**1,653**
Department Totals		**203**	**744**	**210**	**185**	**185**	**185**	**1,509**		**1,712**		**1,712**
Community Resources & Public Facl.												
Community Services												
Land (LI 8100)												
Point Sal Coastal Access Improvements \P	160	70	123	500	3,215	3,216	3,216	10,270		353	10,147	10,500
Class Totals	**160**	**70**	**123**	**500**	**3,215**	**3,216**	**3,216**	**10,270**		**353**	**10,147**	**10,500**
Land Improvements (LI 8120 Land Improv.)												
Goleta Beach Project \P	605	124	510	1,761	2,000			4,271		1,604	3,396	5,000
Jalama Beach Park Improvements \P	941				383	383	238	1,004		941	1,004	1,945
San Marcos Foothills Preserve Park & Open Space \P		22			300	2,200		2,500		22	2,500	2,522
Santa Claus Lane Beach Access \P	309	77	251	270	900	1,500	337	3,258		637	3,007	3,644
Toro Canyon Park Driveway to County Maintained Roadway	20					250	930	1,180		20	1,180	1,200
Waller Park Playfields \P	219	21		80	3,000	5,000	3,955	12,035		240	12,035	12,275
Walter Capps Park \P	2,583			155	769			924		2,738	769	3,507
Class Totals	**4,677**	**244**	**761**	**2,266**	**7,352**	**9,333**	**5,460**	**25,172**		**6,202**	**23,891**	**30,093**
Building & Building Improv (LI 8200)												
Arroyo Burro Restroom Relocation and Park Improvements \	376	935	1	100	148			249		1,312	248	1,560
Park Restrooms ADA Upgrade Program \P	130		280	150	150	150	150	880	190	410	790	1,200
Class Totals	**506**	**935**	**281**	**250**	**298**	**150**	**150**	**1,129**	**190**	**1,722**	**1,038**	**2,760**
Equipment (LI 8300)												
Jalama Beach Affordable Overnight Accomodations \F		136	554	705				1,259		1,395		1,395
Park 5 Year Equipment Program \P		50	50	173	173	174	174	744		300	494	794
Class Totals		**186**	**604**	**878**	**173**	**174**	**174**	**2,003**		**1,695**	**494**	**2,189**
Infrastructure (LI 8400 Infrastructure)												
Jalama Beach Park - Water Line \F	17	58	255					255		330		330

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Cachuma Lake Rec Enhancements & Infrastructure Upgrad		17	443	500	1,000	1,000	1,000	3,943	6,110	310	9,760	10,070
Class Totals	**17**	**75**	**698**	**500**	**1,000**	**1,000**	**1,000**	**4,198**	**6,110**	**640**	**9,760**	**10,400**
Department Totals	**5,360**	**1,510**	**2,467**	**4,394**	**12,038**	**13,873**	**10,000**	**42,772**	**6,300**	**10,612**	**45,330**	**55,942**
Community Resources & Public Facl.												
Public Works												
Land Improvements (LI 8120 Land Improv.)												
LCSD - Recycled Water Distribution Expansion \F					2,175			2,175		2,175		2,175
LCSD - Sewer System Improvements \F	457	100	500	400	400	540	400	2,240	3,503	6,300		6,300
LCSD - Solids Handling Expansion \F	175	414	1,500		1,376	1,376		4,252	2,859	7,700		7,700
Class Totals	**632**	**514**	**2,000**	**400**	**3,951**	**1,916**	**400**	**8,667**	**6,362**	**16,175**		**16,175**
Building & Building Improv (LI 8200)												
Landfill - Ballard Canyon GW Remediation Project \F			500					500		500		500
Landfill - Tajiguas Landfill Phase 3C Liner \F					200	366	316	882		882		882
Landfills - Tajiguas Landfill Maintenance Shop \F	56		152					152		208		208
LCSD - Garage/Shop Building \F									452	452		452
LCSD - Headworks Improvements \F	198				600	4,000	4,125	8,725	3,065	11,988		11,988
LCSD - Laboratory Building \F									679	679		679
LCSD - Membrane Bioreactor Improvements \F									646	646		646
LCSD - Operations Building Expansion \F					354			354		354		354
LCSD - Plant Capacity Expansion \F	87		400	400	11,315	11,315		23,430	15,352	38,869		38,869
LCSD - Tertiary Holding Improvements \F	1,761								3,388	5,149		5,149
Transfer Stations - Various improvements \F			176		361	466	556	1,559		1,559		1,559
Class Totals	**2,102**		**1,228**	**400**	**12,830**	**16,147**	**4,997**	**35,602**	**23,582**	**61,286**		**61,286**
Equipment (LI 8300)												
Equipment Replacement Program - Flood Control District \F	622	381	444	95	200	200	250	1,189		2,192		2,192
Equipment Replacement Program - PW Transportation \F		1,020	1,069	747	1,134	1,100	1,200	5,250		6,270		6,270
Landfill - Heavy Equipment Replacement Program \F	2,657	1,974	3,082	1,956	2,364	1,044	2,165	10,611	4,186	19,428		19,428
Class Totals	**3,279**	**3,375**	**4,595**	**2,798**	**3,698**	**2,344**	**3,615**	**17,050**	**4,186**	**27,890**		**27,890**
Infrastructure (LI 8400 Infrastructure)												
Bikelanes: San Jose Creek Class I (North Segment) \F	119	120	880					880		1,119		1,119
Lakeview and Foster Sidewalk \F		370	425					425		795		795
Landfill - Tajiguas Landfill Gas Treatment System \F	156		595					595		751		751
Roadway Improv - Betteravia Safety Improvements \F	35	35	407					407		477		477
Roadway Improv - Bradley Underground Utility Project \F			75	40				115		115		115
Roadway Improv - IV Infrastructure Improvements Program \	400		200	200	200	200	200	1,000		1,400		1,400
Roadway Improv - Refugio Road Improvements PSR \F		25	69					69		94		94
Structure R&R - Ashley Road Scour Countermeasures \F	45	33	79	79	238	554		950		1,028		1,028
Structure R&R - Bella Vista Drive LWC Replacement \F	120	20	155	290	20	2,220		2,685		2,825		2,825

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Structure R&R - Black Road Br. No. 51C-0369 \F	1,620	3,060	75	20	20	15	15	145		4,825		4,825
Structure R&R - Bonita School Road Bridge Replacement \F	130	347	530	825	710	16,618	16,618	35,301	5,948	41,726		41,726
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	1,799	2,374	1,315	3	3	3		1,324		5,497		5,497
Structure R&R - East Mountain Drive LWC Replacement \F	96	165	328	227		2,742		3,297		3,558		3,558
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F	460	214	160	578	498	103	9	1,348		2,022		2,022
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	1,170	67	470	715	850	4,650	5,842	12,527		13,764		13,764
Structure R&R - Foothill Rd. LWC Replacement \F	533	348	405	520	465	315	17,341	19,046		19,927		19,927
Structure R&R - Goleta Beach Access Br. 51C-158 \F	831	155	200	1,550	1,550			3,300		4,286		4,286
Structure R&R - Jalama Rd Brdg 16 Scour Repair \F	42	33	97	95	267	586		1,045		1,120		1,120
Structure R&R - Jalama Road Br. No. 51C-013 \F	317	20	265	705				970		1,307		1,307
Structure R&R - Jalama Road Br. No. 51C-017 Replacemen	1,122	1,065	3,450	1,150	5	5	5	4,615		6,802		6,802
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl. \F	3,281	316	35	11	1	1	1	49		3,646		3,646
Structure R&R - Kinevan Rd. Bridge 51C-0372 Replacemen	1,293	25	8	4	3			15		1,333		1,333
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F	45	350	370	100	2,922			3,392		3,787		3,787
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F	42	295	310	50	2,313			2,673		3,010		3,010
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F		5	140	155	175	1,620		2,090		2,095		2,095
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F	1	5	125	147	177	1,861		2,310		2,316		2,316
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F	1	6	70	64	64	95	1,003	1,296		1,303		1,303
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F		5	70	65	77	105	1,150	1,467		1,472		1,472
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	203	30	311					311		544		544
Structure R&R - Scour Countermeasure Br No. 51C-0163 \F	125	25	41	122	101			264		414		414
Structure R&R - Scour Countermeasure Bridge No. 51C-081	17	36	49	39	211			299		352		352
Roadway Improv - Clark Avenue at Highway 101 \P	67	110	1,150	920				2,070		1,192	1,055	2,247
Roadway Improv - Hollister Ave/State St Improvements \P	560	400	525	660	2,205	4,475	4,430	12,295	40,040	2,145	51,150	53,295
Class Totals	**14,630**	**10,059**	**13,384**	**9,334**	**13,075**	**36,168**	**46,614**	**118,575**	**45,988**	**137,047**	**52,205**	**189,252**
Work in Progress (LI 8700)												
Basin - Maria Ygnacio East Debris Basin Modification \F		6	45	95				140		146		146
Basin - Maria Ygnacio Main Debris Basin Modification \F		10	45	95				140		150		150
Basin - Rattlesnake Debris Basin Modification \F	1		45	5	5	50		105		106		106
Basin - San Ysidro Debris Basin Modification \F			45	5				50	50	100		100
Channel - Airport Ditch Lining, Orcutt \F			1,070					1,070		1,070		1,070
Channel - Unit Two Channel Improvements, Santa Maria \F	310	580	600	1,600	10			2,210		3,100		3,100
Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol. \F	3,760	1,500	5,400	780	10	10		6,200		11,460		11,460
Stockpile Area - South Coast \F	96	5	10	10	13	205	1,590	1,828		1,929		1,929
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	130	100	40	500	10			550		780		780
Basin - Cold Springs Debris Basin Modification \P			50	75	50	650		825	675	825	675	1,500
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	13,906	406	5,664	1,976				7,640	61,192	21,952	61,192	83,144
Channel - San Pedro Creek Fish Passage \P		5	10	10	4,848	10	10	4,888		25	4,868	4,893
Class Totals	**18,203**	**2,612**	**13,024**	**5,151**	**4,946**	**925**	**1,600**	**25,646**	**61,917**	**41,643**	**66,735**	**108,378**

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Department Totals	**38,846**	**16,560**	**34,231**	**18,083**	**38,500**	**57,500**	**57,226**	**205,540**	**142,035**	**284,041**	**118,940**	**402,981**
General Government & Support Services												
Clerk-Recorder-Assessor												
IT Hardware/Software (LI 8301)												
New APS System \F		140	254	260	270	280	296	1,360		1,500		1,500
Class Totals		**140**	**254**	**260**	**270**	**280**	**296**	**1,360**		**1,500**		**1,500**
Department Totals		**140**	**254**	**260**	**270**	**280**	**296**	**1,360**		**1,500**		**1,500**
General Government & Support Services												
General Services												
Land Improvements (LI 8120 Land Improv.)												
CP--Santa Ynez Airport Improvements (Grant 15) \F			900	180				1,080		1,080		1,080
CP--New Cuyama Community Center--Master Plan \P	1,400	650			1,500	4,642	520	6,662		2,050	6,662	8,712
Class Totals	**1,400**	**650**	**900**	**180**	**1,500**	**4,642**	**520**	**7,742**		**3,130**	**6,662**	**9,792**
Building & Building Improv (LI 8200)												
CLF--SBCH Historic Lamps and Windows \F					35	35	35	105	37	142		142
CP--New Cuyama Community Pool Reconstruction \F	85	232	1,562	161				1,723		2,040		2,040
CP--Lompoc Veterans Building Renovation \P	910	30			1,200			1,200		940	1,200	2,140
ICT--Office Renovation \P	92	81	97					97		222	48	270
Class Totals	**1,087**	**343**	**1,659**	**161**	**1,235**	**35**	**35**	**3,125**	**37**	**3,344**	**1,248**	**4,592**
Equipment (LI 8300)												
ICT--Communications Infrastructure Upgrade \F		50	600	1,250	1,250	350		3,450		3,500		3,500
Class Totals		**50**	**600**	**1,250**	**1,250**	**350**		**3,450**		**3,500**		**3,500**
IT Hardware/Software (LI 8301)												
ICT--Countywide Telephone System Modernization \F	1,700	1,250	550					550		3,500		3,500
Class Totals	**1,700**	**1,250**	**550**					**550**		**3,500**		**3,500**
Department Totals	**4,187**	**2,293**	**3,709**	**1,591**	**3,985**	**5,027**	**555**	**14,867**	**37**	**13,474**	**7,910**	**21,384**
General Government & Support Services												
Treasurer-Tax Collector-Public												
Work in Progress (LI 8700)												
Property Tax Management System Replacement \F	1,127	887	420					420		2,434		2,434
Class Totals	**1,127**	**887**	**420**					**420**		**2,434**		**2,434**
Department Totals	**1,127**	**887**	**420**					**420**		**2,434**		**2,434**

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Capital Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Class Summary												
Land (LI 8100)	160	70	123	500	3,215	3,216	3,216	10,270		353	10,147	10,500
Land Improvements (LI 8120 Land Improv.)	6,077	894	761	2,266	8,852	13,975	5,980	31,834		8,252	30,553	38,805
Land Improvements (LI 8120 Land Improv.)	632	514	2,900	580	3,951	1,916	400	9,747	6,362	17,255		17,255
Building & Building Improv (LI 8200)	2,886	1,052	578	2,630	4,567	400	20,917	29,092	2,415	5,018	30,427	35,445
Building & Building Improv (LI 8200)	15,024	4,400	22,702	55,412	42,371	48,616	10,720	179,821	23,619	222,864		222,864
Equipment (LI 8300)	561	417	50	923	173	874	174	2,194		1,978	1,194	3,172
Equipment (LI 8300)	3,537	4,708	6,156	4,753	4,948	2,694	3,615	22,166	4,186	34,597		34,597
IT Hardware/Software (LI 8301)	2,727	1,861	2,607	470	1,139	465	481	5,162		9,750		9,750
Infrastructure (LI 8400 Infrastructure)	627	527	2,118	2,080	3,205	5,475	5,430	18,308	46,150	3,647	61,965	65,612
Infrastructure (LI 8400 Infrastructure)	14,020	9,607	11,964	7,754	10,870	31,693	42,184	104,465	5,948	134,040		134,040
Work in Progress (LI 8700)	13,906	411	5,724	2,061	4,898	660	10	13,353	61,867	22,802	66,735	89,537
Work in Progress (LI 8700)	5,424	3,088	7,720	3,090	48	265	1,590	12,713	50	21,275		21,275
Grand Totals	**65,581**	**27,549**	**63,403**	**82,519**	**88,237**	**110,249**	**94,717**	**439,125**	**150,597**	**481,831**	**201,021**	**682,852**

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Object Level not assigned												
DA Automation Designations				150	150					150		150
Designated - Assessor Property Tax Improvemen		140		254	254	260	270	280	296	1,360		1,500
Total		**140**		**404**	**404**	**260**	**270**	**280**	**296**	**1,510**		**1,650**
Changes to Committed												
Fund Balance - Committed	1,127	887		420	420					420		2,434
General Fund Capital Designation	1,938	1,620		378	378	1,783	379	315	75	2,930		6,488
General Fund Road Designation				75	75	40				115		115
Parks Capital Committed Fund Balance	62	64	255		255					255		381
Changes to Committed Total	**3,127**	**2,571**	**255**	**873**	**1,128**	**1,823**	**379**	**315**	**75**	**3,720**		**9,418**
Changes to Restricted												
Fund Balance - Restricted	92	81		49	49					49		222
Public Health Fund		252	147	5	152		684			836		1,088
Various Public Works Funds				3	3	16	14			33		33
Changes to Restricted Total	**92**	**333**	**147**	**57**	**204**	**16**	**698**			**918**		**1,343**
Charges for Services												
Developer Fees	166	151	554		554	705		5,085	5,535	11,879		12,196
GTIP	110	156	105	880	985	192				1,177		1,443
ISF - Communication Services	1,700	1,300		1,150	1,150	1,250	1,250	350		4,000		7,000
Laguna District Service Charges	2,153	643		2,400	2,400	800	14,045	17,231	4,525	39,001	4,149	45,946
LCSD Developer Fees											25,795	25,795
OTIP	67	110		115	115					115		292
Quimby	219	21										240
Resource Recovery & Waste Mgt. Enterprise Fun	2,869	1,974		4,505	4,505	1,956	2,925	1,876	3,037	14,299	4,186	23,328
Charges for Services Total	**7,284**	**4,355**	**659**	**9,050**	**9,709**	**4,903**	**18,220**	**24,542**	**13,097**	**70,471**	**34,130**	**116,240**
Fines, Forfeitures, and Penalties												
Asset Forfeiture						50				50		50
Criminal Justice Facilities Construction Fund	1,568											1,568
Fines, Forfeitures, and Penalties Total	**1,568**					**50**				**50**		**1,618**
Intergovernmental Revenue-Federal												
Bureau of Reclamation		17	133		133					133		150
FAA Grant				810	810	162				972		972
Federal Budget (PL 111-8)	404											404
Federal SCAAP Grant	955											955
FEMA	164											164

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	11,629	7,938		8,031	8,031	6,612	9,468	27,929	37,156	89,196	5,266	114,029
HSIP	32	32		885	885	380				1,265		1,329
SAFETEA-LU	450	345	420	69	489	468				957		1,752
Intergovernmental Revenue-Federal Total	**13,634**	**8,332**	**553**	**9,795**	**10,348**	**7,622**	**9,468**	**27,929**	**37,156**	**92,523**	**5,266**	**119,755**
Intergovernmental Revenue-Other												
AB1431	158											158
City of Goleta	1,250											1,250
City of Santa Barbara	232											232
Coastal Impact Assistance Program	302	265	884		884	365				1,249		1,816
Federal/State/Dept. of Social Services		203		744	744	210	185	185	185	1,509		1,712
Santa Ynez Airport Authority				49	49	10				59		59
Intergovernmental Revenue-Other Total	**1,942**	**468**	**884**	**793**	**1,677**	**585**	**185**	**185**	**185**	**2,817**		**5,227**
Intergovernmental Revenue-State												
AB900 Conditional Award	3,545	2,448		16,650	16,650	46,754	17,992	3,184		84,580		90,573
Caltrans				41	41	8				49		49
CBI	310											310
CDBG Funds	781	30										811
Gas Tax	328	1,068		1,069	1,069	747	1,154	1,115	1,215	5,300		6,696
Prop 12	209											209
Prop 40	363											363
Proposition 172	256											256
Proposition 1B	387	196		298	298	82	97	533	670	1,680		2,263
Proposition 50	1,000											1,000
RSTP	255	44										299
SB-1022 Conditional Award				1,284	1,284	4,314	9,450	23,850	78	38,976		38,976
Toll Credits	404	256		333	333	563	1,027	2,946	4,143	9,012	682	10,354
Intergovernmental Revenue-State Total	**7,838**	**4,042**		**19,675**	**19,675**	**52,468**	**29,720**	**31,628**	**6,106**	**139,597**	**682**	**152,159**
Licenses, Permits and Franchises												
AH & R CIP Trust Fund							100			100		100
State DMV $1 Regis. Fee				800	800					800		800
Licenses, Permits and Franchises Total				**800**	**800**		**100**			**900**		**900**
Miscellaneous Revenue												
CREF	385	403	280		280	155				435		1,223
Del Playa Prop. Sale and IV Red. Agency	1,145											1,145
Insurance Reimbursement	85	232		1,562	1,562	161				1,723		2,040

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Object Level / Funding Source	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Miscellaneous Revenue Total	**1,615**	**635**	**280**	**1,562**	**1,842**	**316**				**2,158**		**4,408**
Other Financing Sources												
2005 Certificate of Participation (Debt)	1,819											1,819
AB 1600	244	538	1		1					1		783
Clean Beach Initiative (CBI)	227											227
Grant and Visitor Revenue							35	35	35	105	37	142
Grants	1,771	750	100		100		2,175			2,275		4,796
Lompoc Veterans Memorial Building Foundation	255											255
Parks				160	160					160		160
Other Financing Sources Total	**4,316**	**1,288**	**101**	**160**	**261**		**2,210**	**35**	**35**	**2,541**	**37**	**8,182**
Taxes												
Fire	1,867	1,452		2,001	2,001	3,250	1,585			6,836		10,155
Flood Control District	622	381		444	444	95	200	200	250	1,189		2,192
General Fund	3,569	150		113	113	50	50	50	50	313		4,032
Measure A	578	790		1,060	1,060	441	244	270	200	2,215		3,583
Measure D	234											234
Orcutt Flood Zone				1,070	1,070					1,070		1,070
Santa Maria Flood Zone	440	680		640	640	2,100	20			2,760		3,880
South Coast Flood Zone	16,531	1,932	3,068	8,246	11,314	3,051	78	915	1,590	16,948	50	35,461
Taxes Total	**23,841**	**5,385**	**3,068**	**13,574**	**16,642**	**8,987**	**2,177**	**1,435**	**2,090**	**31,331**	**50**	**60,607**
Use of Money and Property												
Interest Earnings	324											324
Use of Money and Property Total	**324**											**324**
Grand Totals	**65,581**	**27,549**	**5,947**	**56,743**	**62,690**	**77,030**	**63,427**	**86,349**	**59,040**	**348,536**	**40,165**	**481,831**

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2014-15	Project Total
Public Safety			
Sheriff			
Building & Building Improv (LI 8200)			
Main Jail Sewer & Kitchen Replacement	207	1,868	2,075
Class Totals	**207**	**1,868**	**2,075**
Department Totals	**207**	**1,868**	**2,075**
Health & Human Services			
Alcohol,Drug,&Mental Hlth Svcs			
Building & Building Improv (LI 8200)			
Lompoc Children's Clinic	240		240
Class Totals	**240**		**240**
Department Totals	**240**		**240**
Public Health			
Building & Building Improv (LI 8200)			
County Health Center Remodel - Lompoc		229	229
Class Totals		**229**	**229**
Department Totals		**229**	**229**
Community Resources & Public Facl.			
Community Services			
Building & Building Improv (LI 8200)			
Cachuma Live Oak Camp ADA Improvements and Marina Caf	327	1,273	1,600
Class Totals	**327**	**1,273**	**1,600**
Department Totals	**327**	**1,273**	**1,600**
Public Works			
Land Improvements (LI 8120 Land Improv.)			
Roadway Improv - Tatum Multi-use Trail SR2S		315	315
Class Totals		**315**	**315**
Building & Building Improv (LI 8200)			
Landfill - Tajiguas Landfill Phase 3B Liner	2,492	3,697	6,189
Class Totals	**2,492**	**3,697**	**6,189**
Infrastructure (LI 8400 Infrastructure)			
Roadway Improv - Clark Ave SRTS			361
Roadway Improv - Norris and Twitchell SR2S		332	332
Class Totals		**332**	**693**
Work in Progress (LI 8700)			
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	181	474	655
Class Totals	**181**	**474**	**655**
Department Totals	**2,673**	**4,818**	**7,852**
General Government & Support Services			
General Services			
Land Improvements (LI 8120 Land Improv.)			
CP--Santa Ynez Airport Improvements (Grants 13-14)		165	165
Class Totals		**165**	**165**
Building & Building Improv (LI 8200)			
CLF--SBCH Mural Room Preservation		700	700
CP--CSD Office Renovation	74	500	800
CP--SBCH Observation/Clock Tower Elevator			1,092
Class Totals	**74**	**1,200**	**2,592**
Department Totals	**74**	**1,365**	**2,757**
Grand Totals	**3,521**	**9,553**	**14,753**

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2015-17 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Public Safety											
District Attorney											
Case Management System Upgrade			150		150						
Department Totals			**150**		**150**						
Fire											
Miscellaneous Equipment	82	1,085	301		1,468						
Station 13 (Goleta-Hollister Ave.) Rebuild			200		5,285						
Station 41 (Cuyama) Rebuild			1,500	2,000	5,085						
Department Totals	**82**	**1,085**	**2,001**	**2,000**	**11,838**						
Sheriff											
County Jail - Northern Branch	10,802	2,448	16,650	46,754	97,830						
Replace Computer Server equipment	1,027	16	16		1,059						
Replace Livescan Fingerprint Equipment			800		800						
S.T.A.R. Complex SB-1022	785	970	1,662	6,097	43,661						
Sheriff's Office Capital Equipment Replacement	176	62	47		285						
Department Totals	**12,790**	**3,496**	**19,175**	**52,851**	**143,635**						
Health & Human Services											
Alcohol,Drug,&Mental Hlth Svcs											
Crisis Stabilization Unit		300	100		400	4	8			12	12
Department Totals		**300**	**100**		**400**	**4**	**8**			**12**	**12**
Public Health											
New Electronic Health Record/Practice Management System			5		689						
Public Health Laboratory Software Replacement		252	147		399		35			35	12
Department Totals		**252**	**152**		**1,088**		**35**			**35**	**12**
Social Services											
Facility Machine Replacement			59		59						
IT Hardware Replacement		183	185	185	1,108						
IT Program-specific improvements			415		415						
PERS Replacement			60		60						
Polycom Installations		20	25	25	70						
Department Totals		**203**	**744**	**210**	**1,712**						
Community Resources & Public Facl.											

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2015-17 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Community Services											
Arroyo Burro Restroom Relocation and Park Improvements	376	935	1	100	1,560						
Cachuma Lake Rec Enhancements & Infrastructure Upgrades		17	293	500	10,070						
Goleta Beach Project	605	124	510	1,761	5,000						
Jalama Beach Affordable Overnight Accomodations		136	554	705	1,395						
Jalama Beach Park - Water Line	17	58	255		330						
Park 5 Year Equipment Program		50	50	173	794						
Park Restrooms ADA Upgrade Program	130		280	150	1,200						
Point Sal Coastal Access Improvements	160	70	123	500	10,500						
Santa Claus Lane Beach Access	309	77	251	270	3,644						
Department Totals	**1,597**	**1,467**	**2,317**	**4,159**	**34,493**						
Public Works											
Basin - Cold Springs Debris Basin Modification			50	75	1,500						
Basin - Maria Ygnacio East Debris Basin Modification		6	45	95	146						
Basin - Maria Ygnacio Main Debris Basin Modification		10	45	95	150						
Basin - Rattlesnake Debris Basin Modification	1		45	5	106						
Basin - San Ysidro Debris Basin Modification			45	5	100						
Bikelanes: San Jose Creek Class I (North Segment)	119	120	880		1,119						
Channel - Airport Ditch Lining, Orcutt			1,070		1,070						
Channel - Lower Mission Creek Flood Control Proj, S.B.	13,906	406	5,664	1,976	83,144						
Channel - San Pedro Creek Fish Passage		5	10	10	4,893						
Channel - Unit Two Channel Improvements, Santa Maria	310	580	600	1,600	3,100						
Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol.	3,760	1,500	5,400	780	11,460						
Equipment Replacement Program - Flood Control District	622	381	444	95	2,192						
Equipment Replacement Program - PW Transportation		1,020	1,069	747	6,270						
Lakeview and Foster Sidewalk		370	425		795						
Landfill - Ballard Canyon GW Remediation Project			500		500						
Landfill - Heavy Equipment Replacement Program	2,657	1,974	3,082	1,956	19,428						
Landfill - Tajiguas Landfill Gas Treatment System	156		595		751						
Landfills - Tajiguas Landfill Maintenance Shop	56		152		208						
LCSD - Plant Capacity Expansion	87		400	400	38,869						
LCSD - Sewer System Improvements	457	100	500	400	6,300						
LCSD - Solids Handling Expansion	175	414	1,500		7,700						
Roadway Improv - Betteravia Safety Improvements	35	35	407		477						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2015-17 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Roadway Improv - Bradley Underground Utility Project			75	40	115						
Roadway Improv - Clark Avenue at Highway 101	67	110	635	920	2,247						
Roadway Improv - Hollister Ave/State St Improvements	560	400	525	660	53,295						
Roadway Improv - IV Infrastructure Improvements Program	400		200	200	1,400						
Roadway Improv - Refugio Road Improvements PSR		25	69		94						
Stockpile Area - South Coast	96	5	10	10	1,929						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	130	100	40	500	780						
Structure R&R - Ashley Road Scour Countermeasures	45	33	79	79	1,028						
Structure R&R - Bella Vista Drive LWC Replacement	120	20	155	290	2,825						
Structure R&R - Black Road Br. No. 51C-0369	1,620	3,060	75	20	4,825						
Structure R&R - Bonita School Road Bridge Replacement	130	347	530	825	41,726						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	1,799	2,374	1,315	3	5,497						
Structure R&R - East Mountain Drive LWC Replacement	96	165	328	227	3,558						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	460	214	160	578	2,022						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,170	67	470	715	13,764						
Structure R&R - Foothill Rd. LWC Replacement	533	348	405	520	19,927						
Structure R&R - Goleta Beach Access Br. 51C-158	831	155	200	1,550	4,286						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	42	33	97	95	1,120						
Structure R&R - Jalama Road Br. No. 51C-013	317	20	265	705	1,307						
Structure R&R - Jalama Road Br. No. 51C-017 Replacement	1,122	1,065	3,450	1,150	6,802						
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.	3,281	316	35	11	3,646						
Structure R&R - Kinevan Rd. Bridge 51C-0372 Replacement	1,293	25	8	4	1,333						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	45	350	370	100	3,787						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	42	295	310	50	3,010						
Structure R&R - Refugio Road MP 3.0 LWC Replacement		5	140	155	2,095						
Structure R&R - Refugio Road MP 3.1 LWC Replacement	1	5	125	147	2,316						
Structure R&R - Refugio Road MP 3.2 LWC Replacement	1	6	70	64	1,303						
Structure R&R - Refugio Road MP 3.3 LWC Replacement		5	70	65	1,472						
Structure R&R - Rincon Hill Road Br. No. 51C-039	203	30	311		544						
Structure R&R - Scour Countermeasure Br No. 51C-0163	125	25	41	122	414						
Structure R&R - Scour Countermeasure Bridge No. 51C-081	17	36	49	39	352						
Transfer Stations - Various improvements			176		1,559						
Department Totals	**36,887**	**16,560**	**33,716**	**18,083**	**380,656**						
General Government & Support Services											

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2015-17 Capital Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Clerk-Recorder-Assessor											
New APS System		140	254	260	1,500						
Department Totals		**140**	**254**	**260**	**1,500**						
General Services											
CP--New Cuyama Community Pool Reconstruction	85	232	1,562	161	2,040						
CP--Santa Ynez Airport Improvements (Grant 15)			900	180	1,080						
ICT--Communications Infrastructure Upgrade		50	600	1,250	3,500						
ICT--Countywide Telephone System Modernization	1,700	1,250	550		3,500				200	200	200
ICT--Office Renovation	92	81	49		270				17	17	17
Department Totals	**1,877**	**1,613**	**3,661**	**1,591**	**10,390**				**217**	**217**	**217**
Treasurer-Tax Collector-Public											
Property Tax Management System Replacement	1,127	887	420		2,434				162	162	162
Department Totals	**1,127**	**887**	**420**		**2,434**				**162**	**162**	**162**
Grand Totals	**54,360**	**26,003**	**62,690**	**79,154**	**588,296**	**4**	**43**		**379**	**426**	**403**

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2015-17 Capital Projects Budget ($000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Public Safety											
District Attorney											
Case Management System Upgrade			150		150						
Department Totals			**150**		**150**						
Fire											
Miscellaneous Equipment	82	1,085	301		1,468						
Department Totals	**82**	**1,085**	**301**		**1,468**						
Sheriff											
Replace Computer Server equipment	1,027	16	16		1,059						
Replace Livescan Fingerprint Equipment			800		800						
S.T.A.R. Complex SB-1022	785	970	1,662	6,097	43,661						
Sheriff's Office Capital Equipment Replacement	176	62	47		285						
Department Totals	**1,988**	**1,048**	**2,525**	**6,097**	**45,805**						
Health & Human Services											
Alcohol,Drug,&Mental Hlth Svcs											
Crisis Stabilization Unit		300	100		400	4	8			12	12
Department Totals		**300**	**100**		**400**	**4**	**8**			**12**	**12**
Public Health											
New Electronic Health Record/Practice Management System			5		689						
Public Health Laboratory Software Replacement		252	147		399		35			35	12
Department Totals		**252**	**152**		**1,088**		**35**			**35**	**12**
Social Services											
Facility Machine Replacement			59		59						
IT Hardware Replacement		183	185	185	1,108						
IT Program-specific improvements			415		415						
PERS Replacement			60		60						
Polycom Installations		20	25	25	70						
Department Totals		**203**	**744**	**210**	**1,712**						
Community Resources & Public Facl.											
Community Services											
Cachuma Lake Rec Enhancements & Infrastructure Upgrades		17	293	500	10,070						
Department Totals		**17**	**293**	**500**	**10,070**						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2015-17 Capital Projects Budget ($000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Parks											
Goleta Beach Project	605	124	510	1,761	5,000						
Jalama Beach Affordable Overnight Accomodations		136	554	705	1,395						
Jalama Beach Park - Water Line	17	58	255		330						
Park 5 Year Equipment Program		50	50	173	794						
Park Restrooms ADA Upgrade Program	130		280	150	1,200						
Point Sal Coastal Access Improvements	160	70	123	500	10,500						
Santa Claus Lane Beach Access	309	77	251	270	3,644						
Department Totals	**1,221**	**515**	**2,023**	**3,559**	**22,863**						
Public Works											
Basin - Cold Springs Debris Basin Modification			50	75	1,500						
Basin - Maria Ygnacio East Debris Basin Modification		6	45	95	146						
Basin - Maria Ygnacio Main Debris Basin Modification		10	45	95	150						
Basin - Rattlesnake Debris Basin Modification	1		45	5	106						
Basin - San Ysidro Debris Basin Modification			45	5	100						
Bikelanes: San Jose Creek Class I (North Segment)	119	120	880		1,119						
Channel - Airport Ditch Lining, Orcutt			1,070		1,070						
Channel - Lower Mission Creek Flood Control Proj, S.B.	13,906	406	5,664	1,976	83,144						
Channel - San Pedro Creek Fish Passage		5	10	10	4,893						
Channel - Unit Two Channel Improvements, Santa Maria	310	580	600	1,600	3,100						
Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol.	3,760	1,500	5,400	780	11,460						
Equipment Replacement Program - Flood Control District	622	381	444	95	2,192						
Equipment Replacement Program - PW Transportation		1,020	1,069	747	6,270						
Lakeview and Foster Sidewalk		370	425		795						
Landfill - Ballard Canyon GW Remediation Project			500		500						
Landfill - Heavy Equipment Replacement Program	2,657	1,974	3,082	1,956	19,428						
Landfill - Tajiguas Landfill Gas Treatment System	156		595		751						
Landfills - Tajiguas Landfill Maintenance Shop	56		152		208						
LCSD - Plant Capacity Expansion	87		400	400	38,869						
LCSD - Sewer System Improvements	457	100	500	400	6,300						
LCSD - Solids Handling Expansion	175	414	1,500		7,700						
Roadway Improv - Betteravia Safety Improvements	35	35	407		477						
Roadway Improv - Bradley Underground Utility Project			75	40	115						
Roadway Improv - Clark Avenue at Highway 101	67	110	635	920	2,247						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2015-17 Capital Projects Budget ($000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Roadway Improv - Hollister Ave/State St Improvements	560	400	525	660	53,295						
Roadway Improv - IV Infrastructure Improvements Program	400		200	200	1,400						
Roadway Improv - Refugio Road Improvements PSR		25	69		94						
Stockpile Area - South Coast	96	5	10	10	1,929						
Storm Drain - West Green Cyn 72" Extension, Santa Maria	130	100	40	500	780						
Structure R&R - Ashley Road Scour Countermeasures	45	33	79	79	1,028						
Structure R&R - Bella Vista Drive LWC Replacement	120	20	155	290	2,825						
Structure R&R - Black Road Br. No. 51C-0369	1,620	3,060	75	20	4,825						
Structure R&R - Bonita School Road Bridge Replacement	130	347	530	825	41,726						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	1,799	2,374	1,315	3	5,497						
Structure R&R - East Mountain Drive LWC Replacement	96	165	328	227	3,558						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement	460	214	160	578	2,022						
Structure R&R - Floradale Avenue Br. No. 51C-006	1,170	67	470	715	13,764						
Structure R&R - Foothill Rd. LWC Replacement	533	348	405	520	19,927						
Structure R&R - Goleta Beach Access Br. 51C-158	831	155	200	1,550	4,286						
Structure R&R - Jalama Rd Brdg 16 Scour Repair	42	33	97	95	1,120						
Structure R&R - Jalama Road Br. No. 51C-013	317	20	265	705	1,307						
Structure R&R - Jalama Road Br. No. 51C-017 Replacement	1,122	1,065	3,450	1,150	6,802						
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.	3,281	316	35	11	3,646						
Structure R&R - Kinevan Rd. Bridge 51C-0372 Replacement	1,293	25	8	4	1,333						
Structure R&R - Refugio Road MP 0.3 LWC Replacement	45	350	370	100	3,787						
Structure R&R - Refugio Road MP 1.8 LWC Replacement	42	295	310	50	3,010						
Structure R&R - Refugio Road MP 3.0 LWC Replacement		5	140	155	2,095						
Structure R&R - Refugio Road MP 3.1 LWC Replacement	1	5	125	147	2,316						
Structure R&R - Refugio Road MP 3.2 LWC Replacement	1	6	70	64	1,303						
Structure R&R - Refugio Road MP 3.3 LWC Replacement		5	70	65	1,472						
Structure R&R - Rincon Hill Road Br. No. 51C-039	203	30	311		544						
Structure R&R - Scour Countermeasure Br No. 51C-0163	125	25	41	122	414						
Structure R&R - Scour Countermeasure Bridge No. 51C-081	17	36	49	39	352						
Transfer Stations - Various improvements			176		1,559						
Department Totals	**36,887**	**16,560**	**33,716**	**18,083**	**380,656**						
General Government & Support Services											
Clerk-Recorder-Assessor											
New APS System		140	254	260	1,500						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V-A: FY 2015-17 Capital Projects Budget ($000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Department Totals		**140**	**254**	**260**	**1,500**						
General Services											
Arroyo Burro Restroom Relocation and Park Improvements	376	935	1	100	1,560						
CP--New Cuyama Community Pool Reconstruction	85	232	1,562	161	2,040						
CP--Santa Ynez Airport Improvements (Grant 15)			900	180	1,080						
ICT--Communications Infrastructure Upgrade		50	600	1,250	3,500						
ICT--Countywide Telephone System Modernization	1,700	1,250	550		3,500				200	200	200
ICT--Office Renovation	92	81	49		270				17	17	17
Station 13 (Goleta-Hollister Ave.) Rebuild			200		5,285						
Station 41 (Cuyama) Rebuild			1,500	2,000	5,085						
Department Totals	**2,253**	**2,548**	**5,362**	**3,691**	**22,320**				**217**	**217**	**217**
North County Jail											
County Jail - Northern Branch	10,802	2,448	16,650	46,754	97,830						
Department Totals	**10,802**	**2,448**	**16,650**	**46,754**	**97,830**						
Treasurer-Tax Collector-Public											
Property Tax Management System Replacement	1,127	887	420		2,434				162	162	162
Department Totals	**1,127**	**887**	**420**		**2,434**				**162**	**162**	**162**
Grand Totals	**54,360**	**26,003**	**62,690**	**79,154**	**588,296**	**4**	**43**		**379**	**426**	**403**

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Unfunded Project Tables

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VI: Unfunded Summary of Departments ($000)

Function / Department *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Public Safety												
Fire \U					235	7,300	41,955	49,490			49,490	49,490
Department Totals					**235**	**7,300**	**41,955**	**49,490**			**49,490**	**49,490**
Probation \U									17,783		17,783	17,783
Department Totals									**17,783**		**17,783**	**17,783**
Sheriff \U			568	880	2,385	325		4,158			4,158	4,158
Department Totals			**568**	**880**	**2,385**	**325**		**4,158**			**4,158**	**4,158**
Function Totals			**568**	**880**	**2,620**	**7,625**	**41,955**	**53,648**	**17,783**		**71,431**	**71,431**
Health & Human Services												
Alcohol,Drug,&Mental Hlth Svcs \U				1,500	3,200	2,774		7,474			7,474	7,474
Department Totals				**1,500**	**3,200**	**2,774**		**7,474**			**7,474**	**7,474**
Function Totals				**1,500**	**3,200**	**2,774**		**7,474**			**7,474**	**7,474**
Community Resources & Public Facl.												
Community Services \U				775	1,260	314	1,393	3,742	1,100		4,842	4,842
Department Totals				**775**	**1,260**	**314**	**1,393**	**3,742**	**1,100**		**4,842**	**4,842**
Public Works \U				200	800	3,334	3,750	8,084	2,710		10,794	10,794
Department Totals				**200**	**800**	**3,334**	**3,750**	**8,084**	**2,710**		**10,794**	**10,794**
Function Totals				**975**	**2,060**	**3,648**	**5,143**	**11,826**	**3,810**		**15,636**	**15,636**
General Government & Support Services												
Clerk-Recorder-Assessor \U			285	2,500				2,785			2,785	2,785
Department Totals			**285**	**2,500**				**2,785**			**2,785**	**2,785**
General Services \U			533	30	4,488	10,591	11,364	27,006	170		27,176	27,176
Department Totals			**533**	**30**	**4,488**	**10,591**	**11,364**	**27,006**	**170**		**27,176**	**27,176**
Function Totals			**818**	**2,530**	**4,488**	**10,591**	**11,364**	**29,791**	**170**		**29,961**	**29,961**
Funding Summary												
Unfunded Totals			1,386	5,885	12,368	24,638	58,462	102,739	21,763		124,502	124,502
Grand Totals			**1,386**	**5,885**	**12,368**	**24,638**	**58,462**	**102,739**	**21,763**		**124,502**	**124,502**

** U = All Unfunded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Public Safety												
Fire												
Building & Building Improv (LI 8200)												
Fire Department Headquarters Rebuild \U							7,300	7,300			7,300	7,300
Fire South Training Facility \U						4,000		4,000			4,000	4,000
Station 11 (Goleta-Frey Way) Rebuild \U							5,085	5,085			5,085	5,085
Station 14 (Goleta-Los Carneros) Rebuild \U							6,100	6,100			6,100	6,100
Station 15 (Mission Canyon) Rebuild \U							5,085	5,085			5,085	5,085
Station 21 (Orcutt) Rebuild \U					235	2,000	2,850	5,085			5,085	5,085
Station 22 (Orcutt) Rebuild \U							3,050	3,050			3,050	3,050
Station 24 (Los Alamos) Rebuild \U							6,100	6,100			6,100	6,100
Station 31 (Buellton) Rebuild \U							5,085	5,085			5,085	5,085
Class Totals					**235**	**6,000**	**40,655**	**46,890**			**46,890**	**46,890**
Equipment (LI 8300)												
Station 10 (Western Goleta) New Station Apparatus \U						1,300		1,300			1,300	1,300
Station 25 (Orcutt Area) New Station Apparatus \U							1,300	1,300			1,300	1,300
Class Totals						**1,300**	**1,300**	**2,600**			**2,600**	**2,600**
Department Totals					**235**	**7,300**	**41,955**	**49,490**			**49,490**	**49,490**
Public Safety												
Probation												
Building & Building Improv (LI 8200)												
Juvenile Hall Security Upgrades Santa Maria \U									548		548	548
Lompoc Probation Office Expansion \U									16,935		16,935	16,935
Santa Barbara Juvenile Services Campus Remodel \U									300		300	300
Class Totals									**17,783**		**17,783**	**17,783**
Department Totals									**17,783**		**17,783**	**17,783**
Public Safety												
Sheriff												
Land (LI 8100)												
Public Safety Memorial \U			50	175	50	125		400			400	400
Class Totals			**50**	**175**	**50**	**125**		**400**			**400**	**400**
Building & Building Improv (LI 8200)												
Sheriff Locker Room Remodel \U				150				150			150	150
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220
Class Totals				**245**	**1,125**			**1,370**			**1,370**	**1,370**

** U = All Unfunded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Equipment (LI 8300)												
Central Stations Radio Repeater \U			8	200	210			418			418	418
Custody Bus Replacement \U			250					250			250	250
Class Totals			**258**	**200**	**210**			**668**			**668**	**668**
IT Hardware/Software (LI 8301)												
Replace Jail Management System \U			130	130	500	100		860			860	860
Replace Report Management System \U			130	130	500	100		860			860	860
Class Totals			**260**	**260**	**1,000**	**200**		**1,720**			**1,720**	**1,720**
Department Totals			**568**	**880**	**2,385**	**325**		**4,158**			**4,158**	**4,158**
Health & Human Services												
Alcohol,Drug,&Mental Hlth Svcs												
Land (LI 8100)												
Collocation of Calle Real Administration and Clinics \U				1,500	3,200	2,774		7,474			7,474	7,474
Class Totals				**1,500**	**3,200**	**2,774**		**7,474**			**7,474**	**7,474**
Department Totals				**1,500**	**3,200**	**2,774**		**7,474**			**7,474**	**7,474**
Community Resources & Public Facl.												
Community Services												
Land (LI 8100)												
Orcutt Community Plan Trail Development \U				200	385			585	1,100		1,685	1,685
Orcutt Old Town Park Development \U							152	152			152	152
Class Totals				**200**	**385**		**152**	**737**	**1,100**		**1,837**	**1,837**
Land Improvements (LI 8120 Land Improv.)												
Cachuma Lake Boat Launch Ramp Extension \U				200	800			1,000			1,000	1,000
Goleta Slough Slope Protection \U				300				300			300	300
Park Fitness Zones / Outdoor Gyms for Parks \U				75	75	75	70	295			295	295
Santa Maria Levee to Guadalupe Multi-Use Trail \U						189	821	1,010			1,010	1,010
Class Totals				**575**	**875**	**264**	**891**	**2,605**			**2,605**	**2,605**
Infrastructure (LI 8400 Infrastructure)												
Tuckers Grove Park- San Antonio Creek Bridge \U						50	350	400			400	400
Class Totals						**50**	**350**	**400**			**400**	**400**
Department Totals				**775**	**1,260**	**314**	**1,393**	**3,742**	**1,100**		**4,842**	**4,842**

** U = All Unfunded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Community Resources & Public Facl.												
Public Works												
Building & Building Improv (LI 8200)												
Local Hazard Mitigation Plan (LHMP) Public Works Dept \U					350	800	1,550	2,700			2,700	2,700
Class Totals					**350**	**800**	**1,550**	**2,700**			**2,700**	**2,700**
Infrastructure (LI 8400 Infrastructure)												
LHMP-Bridge Scour Abatement Program \U									220		220	220
LHMP-Enhancements to Annual Culvert Inspection Program									175		175	175
LHMP-Geotechnical Engineered Solutions -Glen Annie Rd \									570		570	570
LHMP-Investigation of Low Capacity Bridges \U									210		210	210
LHMP-Jalama Road Geotechnical Survey of Slope Stability \									470		470	470
LHMP-Mountainous Road Rockfall Hazard Geotechnical Sur									345		345	345
LHMP-North County Geotechnical Survey of Stone Stabilty \									140		140	140
LHMP-Old San Marcos Road Geotechnical Survey \U									370		370	370
LHMP-South County Geological Survey on Slope Stability \									210		210	210
Los Alamos Roadway Improvements \U						734	2,000	2,734			2,734	2,734
Mission Canyon Corridor Improvements \U				200	450	1,800	200	2,650			2,650	2,650
Class Totals				**200**	**450**	**2,534**	**2,200**	**5,384**	**2,710**		**8,094**	**8,094**
Department Totals				**200**	**800**	**3,334**	**3,750**	**8,084**	**2,710**		**10,794**	**10,794**
General Government & Support Services												
Clerk-Recorder-Assessor												
Equipment (LI 8300)												
County Vote Tabulation System \U				2,500				2,500			2,500	2,500
Elections Conditional Voter Registration Equipment \U			285					285			285	285
Class Totals			**285**	**2,500**				**2,785**			**2,785**	**2,785**
Department Totals			**285**	**2,500**				**2,785**			**2,785**	**2,785**
General Government & Support Services												
General Services												
Building & Building Improv (LI 8200)												
CLF--SBCH Stenciled Surfaces \U					175	200	625	1,000			1,000	1,000
CLF--SBCH Stone Detail Restoration \U						2,000	3,000	5,000			5,000	5,000
CP--Betteravia GC Childcare Facility \U			50	30	20			100			100	100
CP--General Records Storage Building \U						574		574			574	574
CP--Historic Nurses Dorm Building Rehabilitation \U						2,100	680	2,780	170		2,950	2,950
CP--Isla Vista Community Center \U			483					483			483	483
CP--Orcutt Civic/Community Center Building \U						69	2,487	2,556			2,556	2,556
CP--Orcutt Library Facility \U							4,381	4,381			4,381	4,381

** U = All Unfunded*

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VII: Summary of Unfunded Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
CP--SB Building Permit Counter & Office Remodel \U					1,690	2,000		3,690			3,690	3,690
CP--SBCH--Historic American Building Survey \U					228	173	191	592			592	592
CP--Solvang Public Library Expansion & Remodel \U					1,450	2,550		4,000			4,000	4,000
FM--Photovoltaic Panel Program \U					925	925		1,850			1,850	1,850
Class Totals			**533**	**30**	**4,488**	**10,591**	**11,364**	**27,006**	**170**		**27,176**	**27,176**
Department Totals			**533**	**30**	**4,488**	**10,591**	**11,364**	**27,006**	**170**		**27,176**	**27,176**
Class Summary												
Land (LI 8100)			50	1,875	3,635	2,899	152	8,611	1,100		9,711	9,711
Land Improvements (LI 8120 Land Improv.)				575	875	264	891	2,605			2,605	2,605
Building & Building Improv (LI 8200)			533	275	6,198	17,391	53,569	77,966	17,953		95,919	95,919
Equipment (LI 8300)			543	2,700	210	1,300	1,300	6,053			6,053	6,053
IT Hardware/Software (LI 8301)			260	260	1,000	200		1,720			1,720	1,720
Infrastructure (LI 8400 Infrastructure)				200	450	2,584	2,550	5,784	2,710		8,494	8,494
Grand Totals			**1,386**	**5,885**	**12,368**	**24,638**	**58,462**	**102,739**	**21,763**		**124,502**	**124,502**

** U = All Unfunded*

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Capital Project Detail

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Capital Projects Detail

Public Safety

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District Attorney

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

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

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

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

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

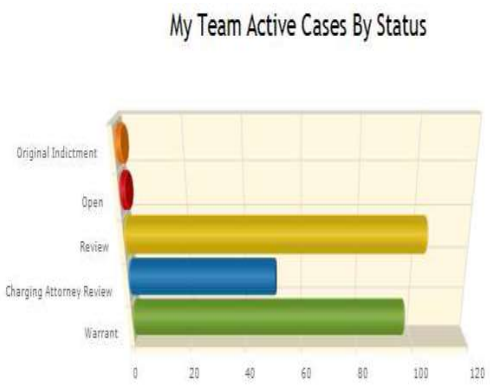
It is necessary to upgrade the existing case management system with a web base application to effectively manage the demand of heavy workloads, deadlines, new legislation and mandates in the effort to ensure successful prosecution. The features that a web based application provides include interface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

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

Case Management System Upgrade - New

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

StartDate: 7/1/2015 **EndDate:** 6/30/2016



Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

One time cost of $150,000.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
DA Automation Designations	0001				150	150					150		150
Totals					150	150					150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Santa Maria Office Remodel

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

StartDate: 7/1/2015 **EndDate:** 6/30/2017

This project is managed by General Services.

Description

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

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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Asset Forfeiture	1081						50				50		50
Unfunded							1,211				1,211		1,211
Totals							1,261				1,261		1,261

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

Fire

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

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

Construction of two new stations (in Orcutt and Goleta), along with the replacement of ten fire stations, the replacement of Fire Headquarters and the Buellton Administrative Center are proposed. These will support the Department's emergency response capabilities, including medical and environmental responses.

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

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

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

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

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

Station 10 (Western Goleta) New Station

Function: Public Safety **Department:** Fire

StartDate: 4/1/2009 **EndDate:** 6/30/2019

Description

This project consists of the construction of a 7,500 sf fire station on 1.2 acres in western Goleta Valley adjacent to the Ellwood "Y" (south of Highway 101 and west of Hollister Ave.). Anticipated development in the Goleta area necessitates this new station in order to improve operations by allowing the County Fire Department to maintain standards of cover. By adding a station in the western end of the City of Goleta, new development will be served efficiently and service to existing customers will continue to be provided within current standards.

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	39
Design	155	Maintenance	47
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	1,250		
Total Cost	**6,335**	**Total Cost**	**86**

Status

Currently, developer fees are continuing to be collected for this project. The City of Goleta acquired the land for the station in the Spring of 2009.

Net Impact on Operating Budget

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the operating cost is expected to increase by roughly $2.5 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
City of Goleta	NA	1,250											1,250
Developer Fees	1129								5,085		5,085		5,085
Totals		1,250							5,085		5,085		6,335

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:					86	86

Station 25 (Orcutt Area) New Station

Function: Public Safety **Department:** Fire

StartDate: 7/1/2019 **EndDate:** 6/30/2020

This project is managed by General Services.

Description

This project consists of the acquisition of approximately 1.5 acres of land and construction of a new 7,500 sf fire station in the Orcutt area. The anticipated growth in the Orcutt area, as identified in the Orcutt Community Plan, will increase the demand for fire protection services in the Orcutt area. In order for the County Fire Department to maintain standards of cover, a new fire station will be required as noted in the Orcutt Community Plan Public Infrastructure Financing Program document.

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,850	Other	0
Other	0		
Total Cost	**5,535**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

The Orcutt area fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly $2.5 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Developer Fees	1128									5,535	5,535		5,535
Totals										5,535	5,535		5,535

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 41 (Cuyama) Rebuild

Function: Public Safety **Department:** Fire

StartDate: 7/1/2015 **EndDate:** 6/30/2018

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 41 in Cuyama. The current station was built in 1952 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be constructed at the current site.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
Total Cost	**5,085**	**Total Cost**	**0**

Status

Currently, this project is anticipated to begin in FY 2015-16.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fire	2280				1,500	1,500	2,000	1,585			5,085		5,085
Totals					1,500	1,500	2,000	1,585			5,085		5,085

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Miscellaneous Equipment

Function: Public Safety **Department:** Fire

StartDate: 7/1/2012 **EndDate:** 6/30/2016

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,468		
Total Cost	**1,468**	**Total Cost**	**0**

Status

Currently, equipment for the reserve ladder truck and two sheds, cargo containers, vehicle covers, utility truck beds and under hood air compressors are planned for FY 2015-16. In addition, a trailer to provide logistical support for incidents, a thermal imaging camera and computer hardware for an imaging/archiving project are included.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fire	2280	82	1,085		301	301					301		1,468
Totals		82	1,085		301	301					301		1,468

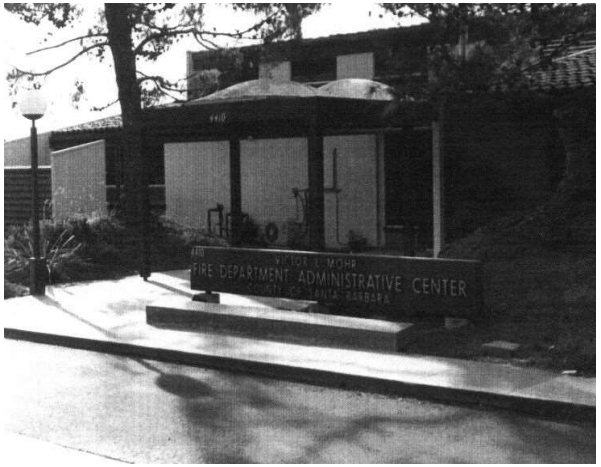
Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Buellton Operations and Administrative Center - New

Function: Public Safety **Department:** Fire

StartDate: 7/1/2016 **EndDate:** 6/30/2018

This project is managed by General Services.



Description

This project consists of the replacement of the current bungalow built in 1964. Construction of a 7,000 sf facility will consist of offices for Operations and Fire Prevention personnel as well as an office and living quarters for the Central Battalion Chiefs. The current bungalow and ancillary structures are inadequate to support current and future staffing requirements.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	65	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,069	Other	0
Other	0		
Total Cost	**3,164**	**Total Cost**	**0**

Status

Currently, this project is unfunded. However, it is anticipated that Fire District funds will be available to support preliminary and design efforts in FY 2016-17.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fire	2280						95				95		95
Unfunded								3,069			3,069		3,069
Totals							95	3,069			3,164		3,164

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Fire North Training/Dispatch Center Construction

Function: Public Safety **Department:** Fire

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

Description

This project consists of a partnership between County Fire and Allan Hancock College to co-locate the Fire Department Training section and a redundant Dispatch Center within the Public Safety Complex at the Allan Hancock College campus in Lompoc. A 9,000 sf facility will house County Fire offices, classrooms and storage rooms as well as a redundant Fire Dispatch Center on 1 acre of land on the college campus. The offices/classroom portion of the building will be 3,000 sf with the Dispatch Center comprising 6,000 sf.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	255	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,795	Other	0
Other	350		
Total Cost	**6,450**	**Total Cost**	**0**

Status

Currently, the Fire Department is working with Allan Hancock College to develop a formal agreement. The facility will be designed to allow the construction of the offices and classroom with the capability to add the Dispatch Center at a later date.

Net Impact on Operating Budget

No new staffing requirements will be generated by the construction of the Training facility. Personnel to staff this facility will be relocated from existing offices. Staffing and operating costs for the Dispatch Center will be dependent upon the operational configuration determined by the Board of Supervisors.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fire	2280						405				405		405
Unfunded										6,045	6,045		6,045
Totals							405			6,045	6,450		6,450

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Operations Complex - Los Alamos

Function: Public Safety **Department:** Fire

StartDate: 7/1/2008 **EndDate:** 6/30/2020

This project is managed by General Services.

Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fire	2280	898											898
Unfunded										4,802	4,802		4,802
Totals		898								4,802	4,802		5,700

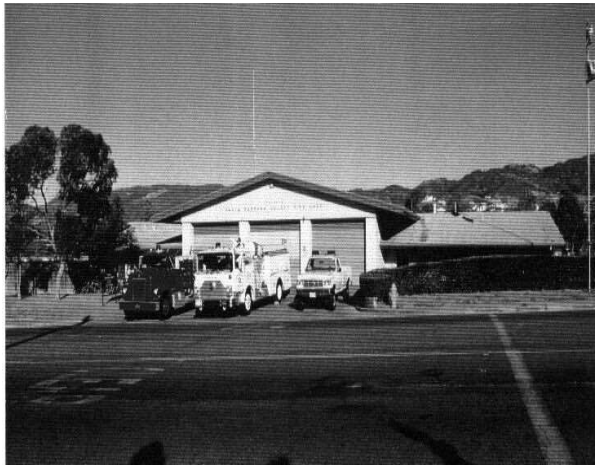
Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 13 (Goleta-Hollister Ave.) Rebuild

Function: Public Safety **Department:** Fire

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

This project is managed by General Services.



Description

This project consists of the replacement of Fire Station 13 on Hollister Avenue in Goleta. The current station was built in 1958 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be constructed at the current site.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,050	Other	0
Other	0		
Total Cost	**5,285**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fire	2280				200	200					200		200
Unfunded									250	4,835	5,085		5,085
Totals					200	200			250	4,835	5,285		5,285

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 23 (Sisquoc) Rebuild

Function: Public Safety **Department:** Fire

StartDate: 7/1/2008 **EndDate:** 6/30/2020

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a temporary modular facility erected in FY 2011-12. This is an interim solution until a permanent facility can be built. The modular building replaced a 1970's era trailer that had exceeded its useful life. In addition, the apparatus room is a metal building that is too small to keep all fire equipment secured and protected from weather elements. A replacement 7,500 sf station will be constructed at the current site when a funding source becomes available.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	326		
Total Cost	**5,411**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fire	2280	326											326
Unfunded										5,085	5,085		5,085
Totals		326								5,085	5,085		5,411

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Apparatus Replacement/Purchase

Function: Public Safety **Department:** Fire

StartDate: 7/1/2009 **EndDate:** 6/30/2019

Description

This project replaces 2 Fire Department water tenders, a helicopter fuel tender and a hazardous materials (HazMat) response vehicle. It also includes the purchase of an Urban Search and Rescue (USAR) vehicle. Water tenders are utilized when a municipal water system does not exist or is inadequate to support the incident. This is a critical component of firefighting in all the rural areas within the County. The water tenders to be replaced were originally provided to County Fire by oil companies in 1991 as part of the operational permits for the oil facilities. These tenders were not placed into the vehicle replacement system and as such, there are no funds built up in the fleet system to replace them. The current HazMat response vehicle was acquired through a 1997 grant and cannot carry all the necessary equipment required for a specialized HazMat response. An Urban Search and Rescue (USAR) response vehicle is necessary to carry the multitude of equipment required for search and rescue responses. Currently, the USAR equipment is carried on the Department's ladder truck and in a trailer that is towed behind a pick-up. The USAR equipment is too heavy for the trailer and the extra equipment carried on the ladder truck is creating excessive wear and tear on the truck not only because of the weight of the equipment but also the number of calls and remote locations to which the truck must now respond. Operational inefficiencies could be reduced by having all USAR equipment in a single vehicle.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,378		
Total Cost	**2,378**	**Total Cost**	**0**

Status

Currently, the fuel tender and two water tenders have been replaced. The Department will replace the HazMat response vehicle in FY 2016-17 and is continuing to search for a grant funding source for the USAR vehicle.

Net Impact on Operating Budget

This causes incremental increases to the operating budget since there is little or no depreciation factored into the current rates for these vehicles. Rates are determined annually by General Services.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fire	2280	561	367				750				750		1,678
Unfunded									700		700		700
Totals		561	367				750		700		1,450		2,378

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Fire Department Headquarters Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

A replacement 15,000 sf building will be constructed at the current site.

Estimated Project Costs

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

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible. Increased square footage costs will be offset by energy cost savings realized through the use of green technologies.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										7,300	7,300		7,300
Totals										7,300	7,300		7,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Fire South Training Facility

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded									4,000		4,000		4,000
Totals									4,000		4,000		4,000

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 11 (Goleta-Frey Way) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 11 on Frey Way in Goleta. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be built at the existing location.

This station is in the City of Goleta.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
Total Cost	**5,085**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

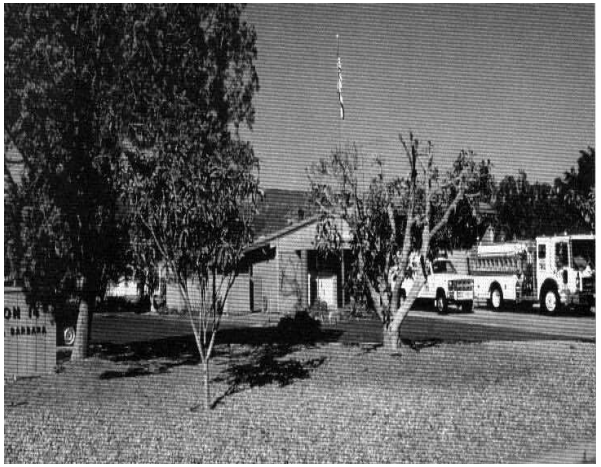
Since this is a replacement of an existing facility, the impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										5,085	5,085		5,085
Totals										5,085	5,085		5,085

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 14 (Goleta-Los Carneros) Rebuild

Function: Public Safety **Department:** Fire



This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 14 in Goleta (Los Carneros Road.). The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not meet the 1986 Essential Facilities Act standards. A replacement 7,500 sf station will be constructed at the current site. In addition, the project will include 1,500 sf for an office and living quarters for the South County Battalion Chiefs. The South Battalion Chiefs were co-located with Station 13 on Hollister Avenue for several years but have been moved in 2014 to Station 11's property on Frey Way to provide a more centralized location from which to serve the South Battalion until their permanent facility is built at Station 14.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,795	Other	0
Other	0		
Total Cost	**6,100**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										6,100	6,100		6,100
Totals										6,100	6,100		6,100

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 15 (Mission Canyon) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 15 in Mission Canyon. The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be constructed at the current site.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
Total Cost	**5,085**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										5,085	5,085		5,085
Totals										5,085	5,085		5,085

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 21 (Orcutt) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 21 in Orcutt. The current station was built in 1967 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be constructed at the current site.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
Total Cost	**5,085**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								235	2,000	2,850	5,085		5,085
Totals								235	2,000	2,850	5,085		5,085

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 22 (Orcutt) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 22 in Orcutt. The current station was built in 1980 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 4,500 sf station will be constructed at the current site. Although the staffing level and equipment assigned to this station necessitate a 7,500 sf station, the size of the replacement station is constrained by the existing lot size.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,900	Other	0
Other	0		
Total Cost	**3,050**	**Total Cost**	**0**

Status

Currently, this project is unfunded. The Department is also considering the possibility of an alternative site due to the current lot size limitations.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										3,050	3,050		3,050
Totals										3,050	3,050		3,050

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 24 (Los Alamos) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be constructed at the same location as the Operations Complex project included in this CIP. This project also includes an additional 1,500 sf for an office and living quarters for the North County Battalion Chiefs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,875	Other	0
Other	0		
Total Cost	**6,100**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										6,100	6,100		6,100
Totals										6,100	6,100		6,100

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 31 (Buellton) Rebuild

Function: Public Safety **Department:** Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 31 in Buellton. The current station was built in 1965 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 7,500 sf station will be constructed at the current site.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
Total Cost	**5,085**	**Total Cost**	**0**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										5,085	5,085		5,085
Totals										5,085	5,085		5,085

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 10 (Western Goleta) New Station Apparatus

Function: Public Safety **Department:** Fire

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,300		
Total Cost	**1,300**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded									1,300		1,300		1,300
Totals									1,300		1,300		1,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

Station 25 (Orcutt Area) New Station Apparatus

Function: Public Safety **Department:** Fire

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,300		
Total Cost	**1,300**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										1,300	1,300		1,300
Totals										1,300	1,300		1,300

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						

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Probation

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

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

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

As State and Federal revenue programs are reduced, property and sales taxes fluctuate, probation supervision fees are one of the few opportunities for increasing revenue. The Treasurer-Tax Collector eliminated central collections in FY 2011-12 which resulted in Probation being required to implement a collection program The acquisition and implementation of the RevQ Revenue Results program will increase efficiency, improve the collection of victim restitution, court fines and probation supervision fees.

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

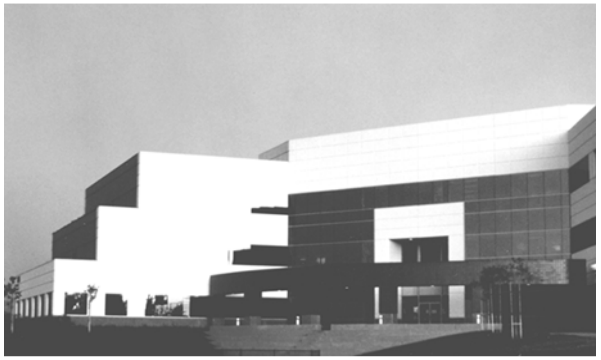
For more information please visit the Probation Department web site at www.countyofsb.org/probation

Betteravia Remodel of Counseling and Education Center

Function: Public Safety **Department:** Probation

StartDate: 7/1/2012 **EndDate:** 6/1/2014

This project is managed by General Services.



Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund	0001	20											20
Unfunded												1,712	1,712
Totals		20										1,712	1,732

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Los Prietos Boys Camp Upgrades

Function: Public Safety **Department:** Probation

StartDate: 3/1/2010 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

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

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

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

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

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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund	0001	11											11
Unfunded												513	513
Totals		11										513	524

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Juvenile Hall Security Upgrades Santa Maria

Function: Public Safety **Department:** Probation

This project is managed by General Services.

Description

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

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

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

Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

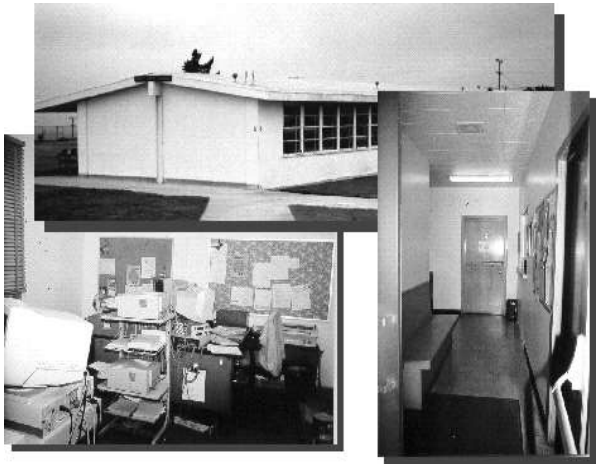
There will be no increase in operating costs because there is no net increase in space or staff.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												548	548
Totals												548	548

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Lompoc Probation Office Expansion

Function: Public Safety **Department:** Probation



This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												16,935	16,935
Totals												16,935	16,935

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Santa Barbara Juvenile Services Campus Remodel

Function: Public Safety **Department:** Probation

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

Currently the project is unfunded

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												300	300
Totals												300	300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Sheriff

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

The Sheriff's Office proposes to build a new jail facility in northern Santa Barbara County. The majority of the funding for construction will come from AB 900 funds provided by the State. Prior years expenses total $10.8 million. General Services has been managing the design development and construction document phases this year, with the project budget of $96.1 funded primarily by an $80M AB900 Phase II grant. The design is complete, and the construction documents have been submitted to the State for review and approval. Upon Board of Supervisor’s approval, the project is anticipated to enter the bidding phase in spring 2015. Construction is expected to commence by fall of 2015 and be complete in 2018.

The Sheriff's Office has been awarded funds from SB 1022 to construct the Sheriff's Treatment and Rehabilitation (STAR) facility on the site with the Northern Branch Jail. This $38 million grant, requiring a 10% match from the County, will construct an additional 228 bed facility. The County has received the full conditional SB-1022 award, and the project was formally established by the State Public Works Board on November 14, 2014. General Services has concluded the consultant selection phase, with preliminary design commencing in March.

Two Public Safety Memorials are proposed to be placed at county locations in South and North County. These memorials will honor those public safety professionals who have died in the line of duty in Santa Barbara County. It is envisioned that the project will be funded by private donations, or by use of the "1% for the Arts" allocation from the North County Jail project.

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

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

The Sheriff's Main Station and custodial complex requires extensive parking lot refurbishment. All parking lots and secure custodial transfers areas have broken parking areas that require repair. This project is unfunded at this time.

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

Deficient radio reception in the Central Stations area of the County (Santa Ynez, Solvang and Buellton) has been an issue for the Sheriff's Office for years. The problem requires the relay of messages and from deputies in the field to Dispatch, creating delays in providing law enforcement services. The Sheriff proposes the construction of a full simulcast radio repeater site in the city of Buellton to enhance radio reception.

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

The sewer line in the Main Jail needs to be replaced and will require a complete replacement of the plumbing and floor in the Jail kitchen. The project also replaces the existing kitchen equipment and modifies the layout to conform with the sewer replacement plan and changes in state law on food preparation for incarcerated populations. The sewer line is funded with 2005 COPS and Proposition 172 funds from the Sheriff's Office. The kitchen equipment replacement phase is also funded. Currently the project is in construction. Construction started mid-September 2014 and will be completed April 2015.

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

Sheriff

The Livescan system in the Sheriff's Office provides fingerprint and palmprint identification services to citizens and other law enforcement agencies. The systems need to be replaced every five years to keep up with the repaidly expanding technology. Funded by SB-720 funds, the Sheriff proposes replacing all Livescan equipment in FY2015-16.

County Jail - Northern Branch

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/1997 **EndDate:** 12/31/2018

This project is managed by General Services.

Description

The Sheriff has been awarded a state grant to build a 376 bed facility to be located in the North County. The grant from AB 900 Phase II is for $80 million on a total project cost of $96.1 million. Annual operating cost is currently estimated at $15.8 million.

The need of the project arises out of jail overcrowding conditions in the current County jail facilities. The County of Santa Barbara is under a Court Order to reduce jail overcrowding. The Sheriff's Department has implemented a number of alternative programs to incarceration, yet, the County is projected to currently need an additional 440 beds.

Prior years expenses totaling $10.8 million include community outreach, site review, environmental reviews, preliminary design, design development, and project management.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	3,777	Utilities	619
Design	5,202	Maintenance	747
Acquisition	5,400	Personnel	11,433
Construction	72,553	Other	3,539
Other	10,898		
Total Cost	**97,830**	**Total Cost**	**16,338**

Status

General Services has been managing the design development and construction document phases this year, with the project budget of $96.1 million funded primarily by an $80M AB900 Phase II grant. The design is complete, and the construction documents have been submitted to the State for review and approval.

Net Impact on Operating Budget

The Sheriff's Office has developed an operations plan that will result in an net annual cost of $15.8 million in FY 2018-19, the first full year of operation. All costs including the hiring of 100 additional staff, non-personnel expenses and a General Service maintenance team are included. A gradual build up of staff will start in FY 2015-16.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
2005 Certificate of Participation (Debt)	0034	1,819											1,819
AB900 Conditional Award	0032	3,545	2,448		16,650	16,650	46,754	17,992	3,184		84,580		90,573
Criminal Justice Facilities Construction F	0030	1,568											1,568
Federal SCAAP Grant	0030	955											955
General Fund	0001	2,335											2,335
Interest Earnings	0030	324											324
Proposition 172	0030	256											256
Totals		10,802	2,448		16,650	16,650	46,754	17,992	3,184		84,580		97,830

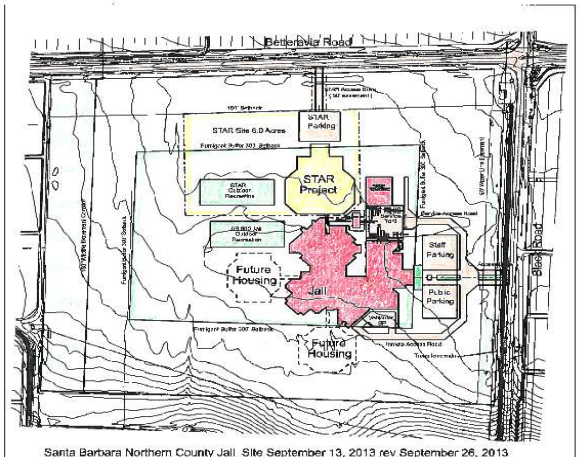
Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			676	15,863	16,338	32,877

S.T.A.R. Complex SB-1022

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/2014 **EndDate:** 6/30/2020

This project is managed by General Services.



Description

This project draws on funding from the SB1022 (2012) Adult Local Criminal Justice Facilities Construction Financing Program to construct the Sheriff's Treatment and Rehabilitation (STAR) complex. The project will add 228 beds to the previously approved 376-bed detention facility at the Northern Branch Jail. The proposed expansion includes (2) 64-bed pods designated for treatment and programming and (2) 50-bed units to be used as for transitional programming housing. The expansion will also include office space for the Sheriff's Alternative Sentencing Bureau. The proposed expansion will add approximately 52,208 square feet to the previously approved portion of the Northern Branch Jail.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	226	Utilities	202
Design	2,400	Maintenance	267
Acquisition	0	Personnel	4,362
Construction	33,350	Other	1,677
Other	7,685		
Total Cost	**43,661**	**Total Cost**	**6,508**

Status

The County has received the full conditional SB-1022 award, and the project was formally established by the State Public Works Board on November 14, 2014. General Services has concluded the consultant selection phase, with preliminary design commencing in March.

Net Impact on Operating Budget

Funding for the full $6.5 million operating cost is partially covered by shifting $4.3 million in current resources form the Main Jail to the new facility. The remaining $2.2 million in costs will come from the Jail Operations Designation.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund Capital Designation	0030	785	970		378	378	1,783	379	315	75	2,930		4,685
SB-1022 Conditional Award	0030				1,284	1,284	4,314	9,450	23,850	78	38,976		38,976
Totals		785	970		1,662	1,662	6,097	9,829	24,165	153	41,906		43,661

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					6,508	6,508

Sheriff's Office Capital Equipment Replacement

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/2013 **EndDate:** 6/30/2016

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	285	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**285**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

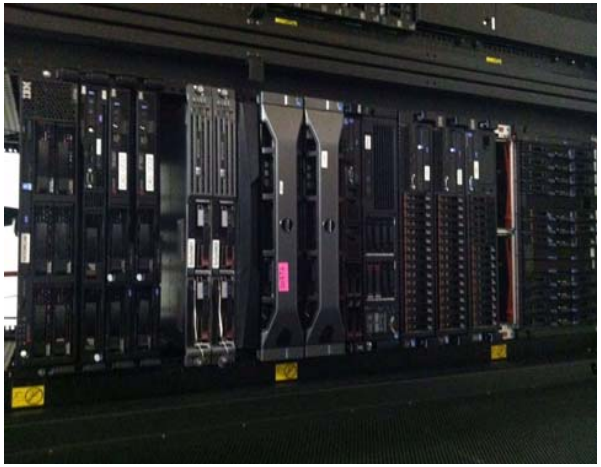
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund	0001	176	62		47	47					47		285
Totals		176	62		47	47					47		285

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Replace Computer Server equipment

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/2013 **EndDate:** 6/30/2016



Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	1,059	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**1,059**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund	0001	1,027	16		16	16					16		1,059
Totals		1,027	16		16	16					16		1,059

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Replace Livescan Fingerprint Equipment - New

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/2015 **EndDate:** 6/30/2016

Description

This project will update the current Livescan Fingerprint equipment. The Sheriff's Department and several other policing agencies in the County collect fingerprints and mug shots electronically. The State of California desires a consolidated and consistent system statewide so that this information can be shared electronically statewide among the various law enforcement agencies. Vehicle Code section 9250.19 provides that a $1.00 fee is to be collected by the Department of Motor Vehicles for every vehicle registered and paid to the County law enforcement agencies to be expended exclusively to fund programs that enhance the capacity of law enforcement to provide automated mobile and fixed location fingerprint identification of individuals who may be involved in vehicle-related crimes and other crimes committed while operating a motor vehicle. Funds collected under this code section (commonly known as "SB 720 funds") are restricted exclusively for the purchase and the operation of equipment that is compatible with the Department of Justice's CAL-ID master plan.

The Department will upgrade existing Livescan machines to capture palm prints which can now be electronically stored at the State.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	800	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**800**	**Total Cost**	**0**

Status

The Sheriff's Department is currently forming a project team and will be preparing a needs analysis.

Net Impact on Operating Budget

There will be no facility impacts with this upgraded technology. The cost of annual preventive maintenance will be built into the purchase price.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
State DMV $1 Regis. Fee	0030				800	800					800		800
Totals					800	800					800		800

Operating & Maintenance Costs for Fund 0030		Year 1 Impact:						

Santa Maria Station Addition and Remodel

Function: Public Safety **Department:** Sheriff

StartDate: 7/1/2009 **EndDate:** 12/31/2016

This project is managed by General Services.

Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
AB 1600	0001	123	6										129
Unfunded							619				619		619
Totals		123	6				619				619		748

Operating & Maintenance Costs for Fund 0001		Year 1 Impact: 7	7	7	15	15	15	59

Public Safety Memorial

Function: Public Safety **Department:** Sheriff

Description

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

It is envisioned that the project will be funded by private donations, or by use of the "1% for the Arts" allocation from the North County Jail project.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

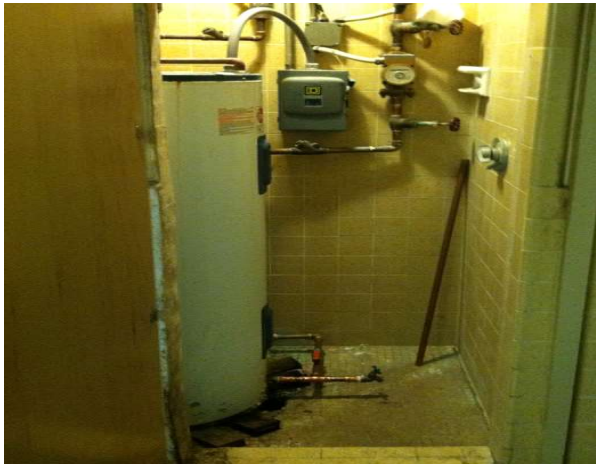
Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded					50	50	175	50	125		400		400
Totals					50	50	175	50	125		400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Sheriff Locker Room Remodel

Function: Public Safety **Department:** Sheriff



Description

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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded							150				150		150
Totals							150				150		150

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Solvang/Santa Ynez Station Addition

Function: Public Safety **Department:** Sheriff

This project is managed by General Services.

Description

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

Estimated Project Costs

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

Status

This project is unfunded at this time.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded							95	1,125			1,220		1,220
Totals							95	1,125			1,220		1,220

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		9	9	9	20	47

Central Stations Radio Repeater

Function: Public Safety **Department:** Sheriff

Description

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

Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded					8	8	200	210			418		418
Totals					8	8	200	210			418		418

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:						

Custody Bus Replacement

Function: Public Safety **Department:** Sheriff

Description

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

Estimated Project Costs

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

Status

This project is currently unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded					250	250					250		250
Totals					250	250					250		250

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Replace Jail Management System

Function: Public Safety **Department:** Sheriff

Description

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

Estimated Project Costs

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

Status

Currently the project is in the needs assessment stage. Sheriff's Office personnel are looking at what system users need in a JMS, what state requirements are and will be in the future and the impacts with the addition of a North County Jail as of July 1, 2018.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded					130	130	130	500	100		860		860
Totals					130	130	130	500	100		860		860

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Replace Report Management System

Function: Public Safety **Department:** Sheriff

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded	0030				130	130	130	500	100		860		860
Totals					130	130	130	500	100		860		860

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Health & Human Services

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Alcohol,Drug,&Mental Hlth Svcs

The Mission of Alcohol, Drug & Mental Health Services is to promote the prevention of and recovery from addiction and mental illness among individuals and families and delivering state-of-the-art, culturally competent services.

Values

Alcohol, Drug and Mental Health Services decisions and service delivery reflect the following values:

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

Integrity in individual and organizational actions

Dignity, respect, and compassion for all persons

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

Diversity throughout our organization and cultural competency in service delivery

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

Emphasis on prevention and treatment

Teamwork among ADMHS employees in an atmosphere that is respectful and creative

Continuous quality improvement in service delivery and administration

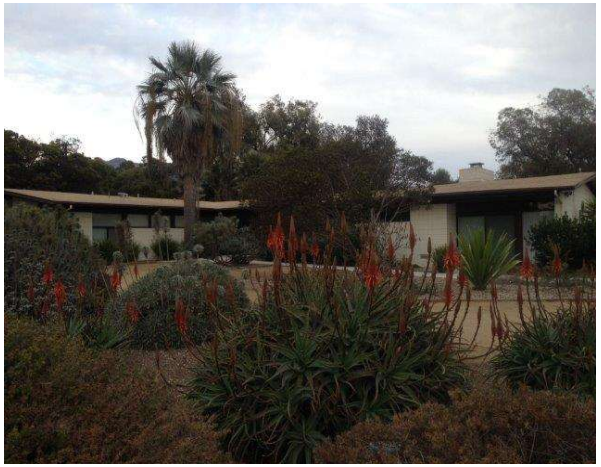
Wellness modeled for our clients at all levels; i.e., staff who regularly arrive at the workplace healthy, energetic and resilient. Safety for everyone.

Crisis Residential Treatment Program

Function: Health & Human Services **Department:** Alcohol,Drug,&Mental Hlth Svcs

StartDate: 1/1/2015 **EndDate:** 8/25/2015

This project is managed by General Services.



Description

This project will renovate an existing County owned building to house a much needed Crisis Residential treatment Program
There is grant funding for rehabilitation and fixtures in the amount of $450,000

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	17
Design	20	Maintenance	33
Acquisition	0	Personnel	0
Construction	325	Other	0
Other	100		
Total Cost	**450**	**Total Cost**	**50**

Status

Currently the Department has identified an existing county owned facility and is in design/remodel phase.

Net Impact on Operating Budget

Operating costs estimated to be $ 50,000 per year

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Grants	0048		450										450
Totals			450										450

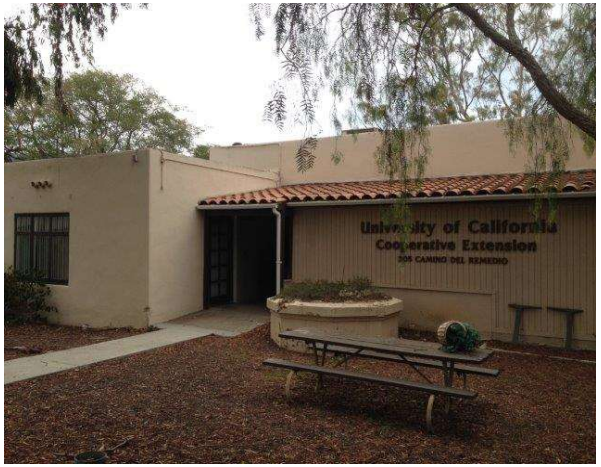
Operating & Maintenance Costs for Fund 0048		Year 1 Impact: 42	42	50	50	50	50	242	

Crisis Stabilization Unit

Function: Health & Human Services **Department:** Alcohol,Drug,&Mental Hlth Svcs

StartDate: 1/1/2015 **EndDate:** 8/30/2015

This project is managed by General Services.



Description

This project would secure a county owned property with the purpose of stabilizing individuals so that acute psychiatric hospitalizations are minimized. There is grant funding for rehabilitation and fixtures in the amount of $400,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	5
Design	20	Maintenance	10
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	100		
Total Cost	**400**	**Total Cost**	**15**

Status

Currently, this project is in the design stage.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Grants	0048		300	100		100					100		400
Totals			300	100		100					100		400

Operating & Maintenance Costs for Fund 0048		Year 1 Impact: 12	12	15	15	15	15	72

Collocation of Calle Real Administration and Clinics

Function: Health & Human Services **Department:** Alcohol,Drug,&Mental Hlth Svcs

This project is managed by General Services.

Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded							1,500	3,200	2,774		7,474		7,474
Totals							1,500	3,200	2,774		7,474		7,474

Operating & Maintenance Costs for Fund 0044		Year 1 Impact: 163	163	163	163	163	163	163	815

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Public Health

The mission of the Public Health Department is to improve the health of our communities by preventing disease, promoting wellness, and ensuring access to needed health care. Planning for capital needs is key to fulfilling this mission.

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

The replacement of the Public Health Laboratory information system is a major initiative for the Department. In addition, the move to a new medical records system will continue the improvements in the quality, safety, and efficiency of healthcare made with the implementation of paperless records in 2012. A migration of our Practice Management System to the all-in-one General Electric Centricity Practice Solution product is anticipated for FY 2017-2018.

The large animal holding facility for Animal Services will provide increased capacity to shelter horses and other large animals displaced by fires or impounded due to neglect. This project is currently on hold.

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

Large Animal Holding Facility

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

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

This project is managed by General Services.

Description

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

The ideal location is to co-locate a large animal holding facility at an existing County animal shelter. The holding facility would consist of a fenced-in area and a barn with water and electricity. Existing staff would care for the animals. Feed and veterinary costs will not be more than the costs currently incurred on utilizing outside boarding resources.

Estimated Project Costs

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

Status

Currently PHD recognizes the need for this type of facility and has begun preliminary discussions regarding its location but the project is on hold until FY 2017-18. The Santa Maria Animal Shelter is the best location due to unused County land in the vicinity.

Net Impact on Operating Budget

Annual on-going utility costs are estimated to increase by $2,000. Maintenance costs will also increase by $4,000. Animal food and veterinarian on-going costs will vary depending on the animals being held and the length of stay.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
AH & R CIP Trust Fund	0922							100			100		100
Totals								100			100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				6	6	12

New Electronic Health Record/Practice Management System - New

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

StartDate: 7/1/2015 **EndDate:** 6/30/2018

Description

This project plans for the migration of the Public Health Department's Practice Management System (McKesson Horizon Practice Plus) and Electronic Health Record (General Electric (GE) Centricity EMR) to GE's all-in-one Centricity Practice Solution (CPS). This effort will allow Public Health to position itself in line with GE's go-forward product for it's EMR. The successful culmination of this project will result in a single vendor solution that allows for the reduction of HL7 interfaces between the EMR and the Practice Management System, a single patient database, improved reporting capability, and a simplified hardware architecture.

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

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

Estimated Project Costs

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

Status

Currently, the department is anticipating the migration of its EMR from the GE Centricity product to the GE CPS product. This is expected to take place in FY 15-16 at a minimal cost of approximately $5,000 for GE technical support.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Public Health Fund	0042				5	5		684			689		689
Totals					5	5		684			689		689

Operating & Maintenance Costs for Fund 0042		Year 1 Impact:						

Public Health Laboratory Software Replacement - New

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

StartDate: 3/1/2015 **EndDate:** 6/30/2016

Description

This project will replace the existing Public Health Laboratory Information System (LIS). The role of the Public Health Department Public Health Laboratory is distinct from the department's Clinical Laboratory. This unique role is to test for communicable diseases within our County and provide resources to private and public health care providers and area clinical laboratories to limit the spread of diseases that affect the health of our community. A LIS that supports recording and disseminating timely and accurate test results is critical to meeting this core mission.

The new LIS meets state and federal requirements in addition to laboratory operational needs and provides enhanced functionality over the current system. The system is able to produce streamlined reports to healthcare providers who need test results to inform treatment decisions. Any reportable diseases will be communicated to local disease control and to the State through an automated database.

A vendor, Orchard software, has been chosen after a Request for Proposal (RFP) process of evaluating the software used in most peer county agencies.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	35
Acquisition	369	Personnel	0
Construction	0	Other	0
Other	30		
Total Cost	**399**	**Total Cost**	**35**

Status

Currently, it is expected that the project will commence in the March/April 2015 timeframe. There are significant "build-out" and software customization needs, so the project is not expected to be completed until approximately January of 2016.

Net Impact on Operating Budget

There will be no staffing or supplies impacts of the purchase and implementation of the new LIS. The ongoing maintenance of the software is approximately $12,000 more than the current product. The increased costs will be covered by increased revenues as a result of growing numbers of billable tests performed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Public Health Fund	0042		252	147		147					147		399
Totals			252	147		147					147		399

Operating & Maintenance Costs for Fund 0042	23	Year 1 Impact: 12	35	35	35	35	35	175

Social Services

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

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

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

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

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

Facility Machine Replacement - New

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

StartDate: 7/1/2015 **EndDate:** 6/30/2016

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	59		
Total Cost	**59**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Federal/State/Dept. of Social Services	0055				59	59					59		59
Totals					59	59					59		59

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:						

IT Hardware Replacement - New

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

StartDate: 7/1/2014 **EndDate:** 6/30/2020

Description

This project will ensure the Department has adequate data storage capacity by providing additional drive shelves and solid state storage to the centralized storage systems. It will also provide for central processing unit and memory needs required to support additional applications and keep system performance level with additional processes and increases staff count. The cost for many components to enhance existing systems; such as large capacity solid state drives and ram upgrades are over $5,000.00 and are included in the scope of this project. There are also systems that will require replacement in the coming year, such as the service request system and the file transfer protocol server.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Federal/State/Dept. of Social Services	0055		183		185	185	185	185	185	185	925		1,108
Totals			183		185	185	185	185	185	185	925		1,108

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:						

IT Program-specific improvements - New

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

StartDate: 7/1/2015 **EndDate:** 6/30/2016

Description

This project will allow the Department to provide clients with the most efficient service possible. Program-specific improvements planned for the coming year include; a text messaging system to assist CalFresh clients by sending reminders when important paperwork is due, additional telephone options for clients in queue for MediCal assistance, a simple system to allow clients to securely send verifications to a case worker, and the call recording infrastructure to support telephonic signature on aid documents, saving on mail costs and reducing service delays to our clients.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	415		
Total Cost	**415**	**Total Cost**	**0**

Status

Currently, purchases related to this project are requested in the FY 2015-16 budget.

Net Impact on Operating Budget

There will be minimal to no operating impact from these IT improvements.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Federal/State/Dept. of Social Services	0055				415	415					415		415
Totals					415	415					415		415

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:						

PERS Replacement - New

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

StartDate: 7/1/2015 **EndDate:** 6/30/2016

Description

This project will improve the existing DSS employee reporting system that tracks various elements associated with the Department's 900+ positions. This system captures and produces reports providing management critical information including the employee reporting structure, emergency contact information, work location, employee performance review tracking, etc. The current system is more than 15 years old and needs to be upgraded and enhanced in order to support the level of information the Department needs to make effective management decisions. Additionally, due to the language in which this program is written, upgrades and modifications cannot currently be made, and therefore without an upgrade or replacement the system and the Department is at a high risk for failure in this area.

Estimated Project Costs

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

Status

All purchases related to this project are requested in the budget for FY 15-16.

Net Impact on Operating Budget

There will be minimal to no operating impact from these IT improvements.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Federal/State/Dept. of Social Services					60	60					60		60
Totals					60	60					60		60

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:						

Polycom Installations - New

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

StartDate: 7/1/2014 **EndDate:** 6/30/2017

Description

This project will expand and enhance existing video conferencing capabilities to the Department's many locations that are spread out geographically across functional groups. Many sites have video conferencing systems and these are used heavily. One or two sites are using the desktop system in a room environment and the Department plans to upgrade these to full video conference room functionality. This will further reduce travel and provide for a more efficient staff experience in meetings.

Estimated Project Costs

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

Status

Currently, $20K was expended in September of FY 14-15 for a video conferencing installation in Santa Maria. There is no additional expenditures anticipated for FY 14-15. Requested expenditures reflect outlays of $25K for FY 15-16 and 16-17 respectively.

Net Impact on Operating Budget

There will be minimal to no operating impact from these installations.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Federal/State/Dept. of Social Services	0055		20		25	25	25				50		70
Totals			20		25	25	25				50		70

Operating & Maintenance Costs for Fund 0055		Year 1 Impact:						

Community Resources & Public Facilities

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Community Services

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

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

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

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

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

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

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

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

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

Jalama Beach Affordable Overnight Accomodations

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

StartDate: 10/8/2013 **EndDate:** 6/30/2017

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	157	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,188	Other	0
Other	0		
Total Cost	**1,395**	**Total Cost**	**0**

Status

Design and environmental review of the project is currently in process.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Developer Fees	0031		136	554		554	705				1,259		1,395
Totals			136	554		554	705				1,259		1,395

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Jalama Beach Park - Water Line

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

StartDate: 1/7/2011 **EndDate:** 6/30/2016

Description

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

The Community Services Department has received an amendment to the agreement with UPRR for the installation of this utility line.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	25		
Total Cost	**330**	**Total Cost**	**0**

Status

Engineering/design was completed in October 2013 and approved by the UPRR in January 2014. Construction permits within the UPRR right of way are currently in process. Once the permits are obtained, the project will be issued for bid. Project completion is anticipated by the end of FY 2015-16.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Parks Capital Committed Fund Balance	0031	17	58	255		255					255		330
Totals		17	58	255		255					255		330

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Point Sal Coastal Access Improvements

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

StartDate: 5/1/1991 **EndDate:** 6/30/2020

Description

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

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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Coastal Impact Assistance Program	0031	7	70	123		123					123		200
General Fund Capital Designation	0001	153											153
Unfunded							500	3,215	3,216	3,216	10,147		10,147
Totals		160	70	123		123	500	3,215	3,216	3,216	10,270		10,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Goleta Beach Project

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

StartDate: 7/1/2009 **EndDate:** 6/30/2018

Description

This project is the development and implementation of a long term protection plan for Goleta Beach County Park and sandy beach area to address beach and park erosion during episodic storm events. After the Coastal Commission's denial of the 2007 proposed project, Goleta Beach 2.0 is seeking to re-formulate a long term solution to protect the beach from erosion. FEMA/OES funds were authorized for the placement of sand on the beach to protect the park's infrastructure from existing storm damage, and 50,000 cu yds of sand were placed on the beach to protect the park and augment the beach in 2010. Since that time the Coastal Impact Assistance Program (CIAP) has allocated funds for detailed analysis of a long term protection plan. The project will require approvals from the Coastal Commission, State Lands Commission, Army Corp of Engineers and the Regional Water Quality Control Board as well as the local Planning Commissions.

Anticipated expenditures in FY 15-16 consist of: Certification of the environmental review, acquisition of a portion of land between Highway 217 and Goleta Beach Park owned by Caltrans for the relocation of utilities and bike/pedestrian path, and potential construction of utility relocation/bike path and new parking lots in conjunction with the Goleta Beach Bridge Replacement project.

Status

The proposed project of retaining the existing revetments is anticipated to by heard by the Coastal Commission by Summer of 2015.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	350	Maintenance	0
Acquisition	250	Personnel	0
Construction	3,500	Other	0
Other	400		
Total Cost	**5,000**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Coastal Impact Assistance Program	0031	295	124	510		510	365				875		1,294
Developer Fees	1405	166											166
FEMA	0001	144											144
Unfunded							1,396	2,000			3,396		3,396
Totals		605	124	510		510	1,761	2,000			4,271		5,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

In May 2015, the Coastal Commisison approved a project that retains the revetment. Project Discription and funding will be updated in future CIP books.

Jalama Beach Park Improvements

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

StartDate: 3/1/1996 **EndDate:** 6/30/2020

Description

This project acquires and develops 20 acres of privately owned coastal bluff top adjacent to, and south of Jalama Beach County Park, as well as implements planned improvements to the existing park over a 20 year span. Improvements include new day use parking, beach access, RV camping, new cabins (7 cabins, 1 ADA compliant, were installed in 2011 utilizing Prop 12 funds), expanded store & restaurant, and improved ranger residences. 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 for the coastal trail, beginning at Jalama Beach Park then south to the neighboring Gerber Fee parcel.
- Septic System Improvements & Bioswale: A $310K Clean Beach Initiative (CBI) grant was awarded in 2002 to complete design, environmental review, permitting and construction to install a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek (completed FY6-07). 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. The failing leach field was upgraded and a new one was added in FY 2010-11.
- Alternate backup water supply: Construction of a $70K new water source from an existing well on VAFB to supplement the existing well supply during low flow conditions is needed; currently, water is trucked to the park to meet demand. A new generator was provided for the existing well pump in 2013.

Status

The Bixby Ranch has new owners; initial discussions regarding the County's interest in acquiring land for the coastal access and parking is in process. Also, the General Services Department is currently working on a new VAFB Lease Agreement.

Net Impact on Operating Budget

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

Estimated Project Costs

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

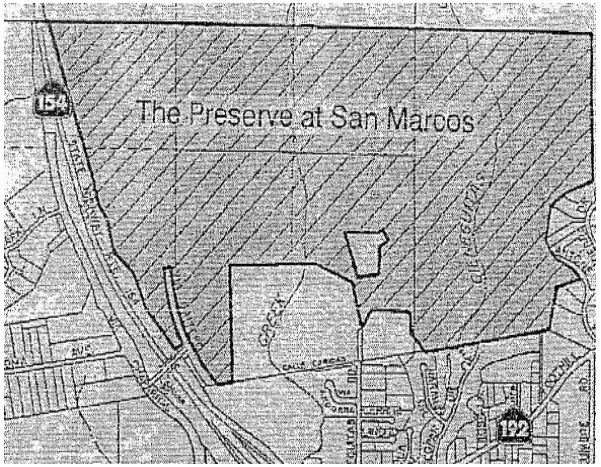
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
AB1431	0030	86											86
CBI	0030	310											310
CREF	0030	1											1
Prop 12	0030	209											209
Prop 40	0030	335											335
Unfunded								383	383	238	1,004		1,004
Totals		941						383	383	238	1,004		1,945

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

San Marcos Foothills Preserve Park & Open Space

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

StartDate: 10/1/2007 **EndDate:** 6/30/2019



Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund	0001		22										22
Unfunded								300	2,200		2,500		2,500
Totals			22					300	2,200		2,500		2,522

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Santa Claus Lane Beach Access

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

StartDate: 3/1/2000 **EndDate:** 6/30/2020

Description

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

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

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

Status

Planning & Development coordinated the final engineering and design documents for submission to the PUC in 2014; the PUC review is currently in process. Schematic design for the public facilities (restrooms, bike racks, trash receptacles and landscape screening) is currently in process.

Net Impact on Operating Budget

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

Estimated Project Costs

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

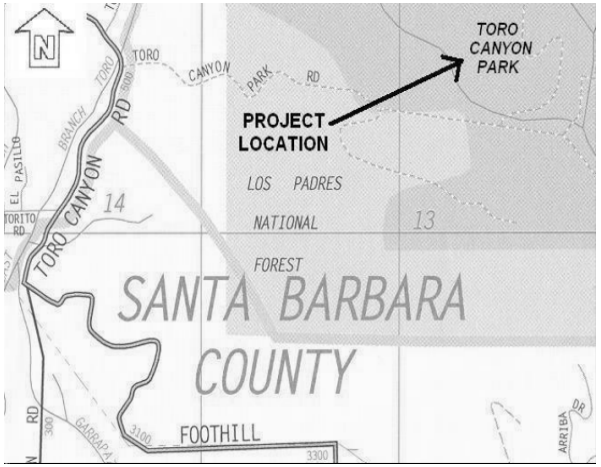
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
AB1431	0031	72											72
Coastal Impact Assistance Program	0031		71	251		251					251		322
CREF	0031	192											192
Parks Capital Committed Fund Balance	0001	45	6										51
Unfunded							270	900	1,500	337	3,007		3,007
Totals		309	77	251		251	270	900	1,500	337	3,258		3,644

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

Toro Canyon Park Driveway to County Maintained Roadway

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

StartDate: 7/1/2010 **EndDate:** 6/30/2020



Description

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
FEMA	0030	20											20
Unfunded									250	930	1,180		1,180
Totals		20							250	930	1,180		1,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Waller Park Playfields

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

StartDate: 3/1/2010 **EndDate:** 6/30/2020

Description

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

The Master Plan was approved by the Planning Commission and endorsed by the Parks Commission. The Board of Supervisors conceptually approved the Master Plan and awarded $125,000 for the environmental review. The grading/drainage section of the environmental review was completed in 2013, and the traffic study section was completed in 2014.

Estimated Project Costs

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

Status

The completed grading/drainage and traffic study sections of the environmental review are currently being reviewed. Once additional funding is secured, the environmental report will be completed.

Net Impact on Operating Budget

Impacts on the operating budget are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Quimby	1397	219	21										240
Unfunded							80	3,000	5,000	3,955	12,035		12,035
Totals		219	21				80	3,000	5,000	3,955	12,035		12,275

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Walter Capps Park

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

StartDate: 3/1/2005 **EndDate:** 6/30/2018

Description

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

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

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
CREF	0031	192					155				155		347
Del Playa Prop. Sale and IV Red. Agency	0030	1,145											1,145
Grants	0030	1,246											1,246
Unfunded								769			769		769
Totals		2,583					155	769			924		3,507

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:			30	30	30	90

Arroyo Burro Restroom Relocation and Park Improvements

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

StartDate: 7/1/2002 **EndDate:** 6/30/2018

This project is managed by General Services.

Description

This project includes design and construction of a new men's and women's restroom facility to replace the existing men's and women's restrooms which are currently located in separate facilities. The existing 530 sf women's restroom building has the potential to be converted to a concession space and increase revenue to Community Services - Parks operations. The men's restroom, currently part of the existing restaurant structure, will be relocated to accommodate additional storage space for the restaurant. The relocation of the public restroom facilities to the new structure will also increase the ease of maintenance, cleaning and security.

Future improvements include the construction of a maintenance storage building and ranger office to replace the existing aging structure. These improvements are currently unfunded.

Prior improvements include: Sanitation system rehabilitation FY 02-03. Dumpster storage completed in FY 07-08. Restaurant space remodel, pedestrian path replacement and parking lot lighting in FY 08-09 & FY 10-11. Dog wash station constructed in FY 09-10. Remote parking lot lighting, lift station renovations and the ADA Coastal Overlook were completed in FY 10-11. The Coastal Overlook II was completed in FY 12-13.

Status

The design of the new public restroom and related site improvements was completed and a Coastal Development Permit through the City of Santa Barbara was obtained in 2014. Construction is being managed by General Services and is in process with completion anticipated in the summer of 2015.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,280	Other	0
Other	60		
Total Cost	**1,560**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
AB 1600	1405	121	532	1		1					1		654
Clean Beach Initiative (CBI)	0031	227											227
CREF	0031		403										403
Prop 40	0031	28											28
Unfunded							100	148			248		248
Totals		376	935	1		1	100	148			249		1,560

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Park Restrooms ADA Upgrade Program

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

StartDate: 7/1/2001 **EndDate:** 6/30/2021

Description

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

Completed Projects include Goleta Beach - FY 01-02; Cachuma Rec. Hall - FY 02-03; Toro Canyon, Waller Park - FY 04-05; Manning Park- FY 05-06; Los Alamos and Waller Park/Don Potter Restroom - FY 06-07; Nojoqui Park Restrooms - FY 07-08; Goleta Beach Restrooms and Installation of electricity and hand dryers - FY 08-09; Waller Park Area ADA upgrades to 3 restrooms, Toro Canyon and Tucker's Grove ADA improvements - FY 09-10; Nojoqui Falls Park ADA compliance restroom upgrades and new roofs for 3 existing restrooms - FY 10-11; Miguelito Park (partial), Mohawk Restrooms & Showers at Cachuma - FY 11-12; and Miguelito Park accessible pathway and energy efficiency upgrades - FY 13-14. Prior year funding from FY 01-02 to FY 11-12 was not accurately quantifiable and as such is not included in the funding table.

Future projects to be completed for compliance with ADA restroom standards are Jalama Beach Park, Cachuma Lake and Manning Park.

Status

A Coastal Resource Enhancement Fund (CREF) award in the amount of $280K to replace one of the five restrooms at Jalama Beach Park for ADA conformance was approved on March 4, 2014. Design of the new restroom is currently in process.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	100		
Total Cost	**1,200**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
CDBG Funds	0031	130											130
CREF	0031			280		280					280		280
Unfunded							150	150	150	150	600	190	790
Totals		130		280		280	150	150	150	150	880	190	1,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Park 5 Year Equipment Program

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

StartDate: 7/1/2013 **EndDate:** 6/30/2020

Description

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

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

Completed projects in FY 14-15: Purchase of a utility vehicle for Jalama Beach Park, gopher control equipment and BBQs at Ocean Beach Park and Waller Park.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	794		
Total Cost	**794**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

No impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund	0001		50		50	50	50	50	50	50	250		300
Unfunded							123	123	124	124	494		494
Totals			50		50	50	173	173	174	174	744		794

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Cachuma Lake Rec Enhancements & Infrastructure Upgrades

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

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

Description

This project includes infrastructure & revenue enhancement improvements to the recreation area.
Infrastructure: Sanitation plant & relocation of lift station #2; water plant relocation & upgrade; completion of the water distribution/fire lines; Apache Area group camping improvements, installation of new cabins and yurts; RV site upgrades; vault toilet buildings to replace portables; restroom renovations to comply with Americans with Disabilities Act; new floating restrooms; erosion & drainage improvements; sewer main relining; automated irrigation system; new water main, fire protection system and distribution lines.

Revenue Enhancements: Installation of up to 32 new cabins/yurts at 3 locations throughout the Park, relocation of staff offices from main gate structure and remodel 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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	2,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	8,000	Other	0
Other	0		
Total Cost	**10,070**	**Total Cost**	**0**

Status

Funding has been provided by the BOR for the completion of a portion of the water distribution lines; construction is anticipated to be completed in 2016. Parks committed $160K in 2014 for installation of four new cabins; completion is anticipated by Summer 2015.

Net Impact on Operating Budget

Potential impacts on the operating budget could occur if the additional cabins and/or yurts are funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Bureau of Reclamation	0031		17	133		133					133		150
Parks					160	160					160		160
Unfunded					150	150	500	1,000	1,000	1,000	3,650	6,110	9,760
Totals			17	133	310	443	500	1,000	1,000	1,000	3,943	6,110	10,070

Operating & Maintenance Costs for Fund 0		Year 1 Impact:						

Orcutt Community Plan Trail Development

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

Description

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

Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

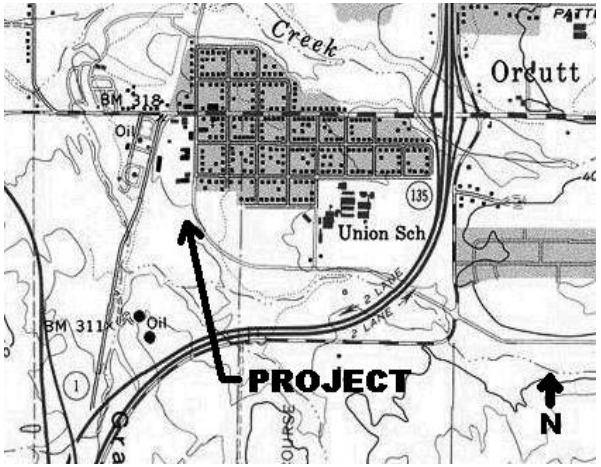
Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	21
Acquisition	685	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	**1,685**	**Total Cost**	**21**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded							200	385			585	1,100	1,685
Totals							200	385			585	1,100	1,685

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				21	21	42

Orcutt Old Town Park Development

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



Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	152	Other	0
Other	0		
Total Cost	**152**	**Total Cost**	**0**

Status

Project is unfunded, and there is no development application pending at this time.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										152	152		152
Totals										152	152		152

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Cachuma Lake Boat Launch Ramp Extension

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

Description

This project will extend the existing Boat Launch Ramp beyond the low lake level currently served. In drought conditions, the lake levels drop below the reach of the existing launch ramp. It is 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 also to retrieve them in the afternoon. Because only one boat can be serviced at a time, long delays and waits to launch limit the amount of recreation or fishing time afforded to the park visitors.

Currently the boat launch ramp does not have the ability to service the lake when lake levels are below the low reach of the new ramp. A grant application is being prepared for the Department of Boating and Waterways to fund the ramp extension. This project would be part of the required match for Federal funding for the new Water Treatment Plant.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	90		
Total Cost	**1,000**	**Total Cost**	**0**

Status

Community Services is in the process of securing a grant from the California Department of Boating and Waterways to construct the ramp extension.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded							200	800			1,000		1,000
Totals							200	800			1,000		1,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Goleta Slough Slope Protection

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

Description

This project proposes to construct 550 lineal feet of slope protection along existing slough banks that border a portion of Goleta Beach County Park. Costs associated with this project include permits from Army Corps of Engineers, Fish and Game, and County Coastal Development Permits.

The project design will consider alternatives to the slope protection which will include rock rip-rap (similar to existing rock slope protection along other portions of bank), a bio-engineering alternative which may include a restoration of the bank through earth fill and revegetation and recommendations included in the environmental report of the GB2.0 project.

This portion of embankment lies directly behind the existing park maintenance yard for Goleta Beach County Park. Photos taken over the years indicate bank retreat into the County park developed areas. Erosion of this portion of embankment is now as close as 5'-10' from the maintenance yard enclosure. Continued erosion will cause a loss of existing facilities located within the maintenance yard.

Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded							300				300		300
Totals							300				300		300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Park Fitness Zones / Outdoor Gyms for Parks

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

Description

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

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

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

Estimated Project Costs

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

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Impacts on operating costs are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded							75	75	75	70	295		295
Totals							75	75	75	70	295		295

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Santa Maria Levee to Guadalupe Multi-Use Trail

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

Description

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

Construction will include a bike and pedestrian trail, roadway and railroad at-grade crossings and/or undercrossing, access control gates for emergency flood control purposes, entry control at public road right-of-ways onto the trail, potential easement acquisition, fencing, signage, permits, engineering, emergency (911) communication phone and project management.

Estimated Project Costs

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

Status

This project is unfunded.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded									189	821	1,010		1,010
Totals									189	821	1,010		1,010

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Tuckers Grove Park- San Antonio Creek Bridge

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

Description

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

Status

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

Net Impact on Operating Budget

No anticipated increase in costs.

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded									50	350	400		400
Totals									50	350	400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Public Works

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

In order to support our goal of achieving the highest level of public satisfaction, particular attention has been placed on capital project completions. As the public is aware, the Department is also responsible for responding to emergencies that occur in our county to restore infrastructure and services to pre-disaster conditions and support county fire and sheriff efforts. Recent years have been quite challenging as Public Works had to manage four federal disasters and one state disaster while accomplishing our CIP goal of completing projects. In fiscal year 2014-15 the Department has, once again, experienced challenging Federal and State government reductions in grant revenues in addition to reductions in the revenue stream due to the economy.

The CIP projects completed this year are:

-Tajiguas Landfill Phase 2B Liner (Resource Recovery)
-Santa Maria River Levee Repairs
-Lillington Debris Basin Removal (Water Resources)
-Laguna Sanitation District backup generator
-Sisquoc Pedestrian Bridge Replacement
-San Jose Creek Improvements
-North Avenue Drainage Improvements - Lompoc
-Hollister Avenue Bridge Overhead Improvements

The projects identified in this CIP address facility operations and improvement needs within the Water Resources, Resource Recovery and Transportation Divisions of Public Works. This CIP was developed by integrating projects approved within various Board approved Community Plans, the State Transportation Improvement Plan, the County Road and Flood Control District Maintenance Annual Plans, the Flood Control District Benefit Assessment Program, and by separate actions of the County Board of Supervisors.

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

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

LCSD - Recycled Water Distribution Expansion

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

StartDate: 7/1/2012 **EndDate:** 6/30/2015

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development requires the expansion of the distribution system with at least one site added in the near future and additional sites added in future years. Planned and potential user sites have been identified in a recycled water market study prepared in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs. The scope of each project or phase will vary based on the site location and type of use and may include right of way acquisition. Discharge under an NPDES permit by resuming creek outfall discharge would reduce the need for irrigation and distribution system expansions.

Prior year costs include engineering and environmental review costs for a project to service the Rancho Maria Golf Course. Additional funding is needed at this time to construct the project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	212	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,790	Other	0
Other	173		
Total Cost	**2,175**	**Total Cost**	**0**

Status

Currently, a project to provide service to the Rancho Maria Golf Course (Phase 2) has been designed and CEQA completed, grant funding is being applied for. A subsequent recycled water distribution project (Phase 3) is funded by a private party for industrial process uses. Additional agricultural uses may also come on line.

Net Impact on Operating Budget

The expansion of recycled water distribution is primarily funded by developer fees, however some benefit is shared by existing customers. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Grants	2870							2,175			2,175		2,175
Laguna District Service Charges	2870												
Totals								2,175			2,175		2,175

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Sewer System Improvements

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

StartDate: 8/1/2010 **EndDate:** 6/30/2024

Description

This project replaces, repairs, or upsizes certain portions of the existing sewer collection system. These improvements are related to improvements for existing customers as well as developer impacts. Specific improvements were determined from a Sewer System Master Plan prepared in 2009. Other more minor repairs are determined from ongoing video inspection. This work is part of the Sewer System Management Plan required pursuant to General Waste Discharge Requirements issued by the State Water Resources Control Board.

Prior year expenses include the completion of the Oak Knoll sewer line improvements.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	400	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,660	Other	0
Other	200		
Total Cost	**6,300**	**Total Cost**	**0**

Status

Currently projects have been identified and prioritized for implementation. An upgrade to the Lakeview sewer system is proposed for the 2014-16 FYs.

Net Impact on Operating Budget

Operating and maintenance costs are expected to be reduced by implementing these projects.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Laguna District Service Charges	2870	457	100		500	500	400	400	540	400	2,240	3,503	6,300
Totals		457	100		500	500	400	400	540	400	2,240	3,503	6,300

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Solids Handling Expansion

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

StartDate: 7/1/2012 **EndDate:** 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The Facilities Master Plan, completed in July 2010, addresses plant improvements in two phases. Phase 1 is to replace or upgrade existing facilities based on age and useful life. Phase 2 addresses capacity related upgrades needed to accommodate planned development. Phase 1 solids facility improvements involve replacing the earth lined drying beds with concrete lined beds with a return system and the installation of thickening equipment. Phase 2 consists of the conversion of an existing decanting tank (secondary sludge settling) to an anaerobic digester involving heating and mixing systems and the expansion of the lined drying beds system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	175	Maintenance	0
Acquisition	0	Personnel	0
Construction	7,440	Other	0
Other	85		
Total Cost	**7,700**	**Total Cost**	**0**

Status

Currently, sludge is decanted from the existing secondary settling tank to earth lined drying beds. The use of earth lined drying beds is outdated and will be replaced with lined drying beds. A sludge thickener will further reduce the amount of water sent to the drying beds. Capacity related improvements will be part of the phase 2 upgrade.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs for solids handling will have minor increases. These increased costs would be offset by additional revenues associated with new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Laguna District Service Charges	2870	175	414		1,500	1,500		1,376	1,376		4,252		4,841
LCSD Developer Fees	2870											2,859	2,859
Totals		175	414		1,500	1,500		1,376	1,376		4,252	2,859	7,700

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

Landfill - Ballard Canyon GW Remediation Project - New

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

StartDate: 7/1/2015 **EndDate:** 6/30/2016

Description

This Project involves the Ballard Canyon Closed Landfill. The County operated the Ballard Canyon/Chalk Hill Road Landfill (landfill) beginning in the early 1950's until 1969. In 1997, the County initiated ground water monitoring at the landfill in compliance with a law passed by the State Legislature The testing of the ground water detected the presence of pollutants in the ground water. Since then, the County has initiated several corrective action measures to reduce the concentration of the pollutants. These include: 1) the installation of a landfill gas collection and recovery system, and 2) the installation of an impermeable cap on the waste material. The purpose of the landfill gas collection and recovery system is to remove gases within the landfill to reduce their migration into ground water and improve ground water quality. The purpose of the impermeable cap is to prevent rain percolating through the waste material and affecting ground water quality. While these corrective actions have reduced the concentration of pollutants in ground water, they have not eliminated all of the pollutants.

The County recently submitted a feasibility study to the Regional Water Quality Control Board (RWQCB) describing additional corrective action measures to further reduce the pollutants in ground water. One of the proposed corrective action measures is the installation of a system to pump the ground water containing pollutants into a treatment system, treat the ground water, and reinject the treated ground water back into the subsurface.

Status

Currently, the County is waiting for the RWQCB to concur with the County's recommendation. If the RWQCB concurs, the County is anticipating that the design and construction of the ground water treatment system would commence in FY 2015/16.

Net Impact on Operating Budget

Project costs and ongoing operating costs will be funded by Tajiguas tipping fees. Ongoing operating costs are for the annual operation and maintenance of the ground water treatment system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	425	Other	50
Other	0		
Total Cost	**500**	**Total Cost**	**50**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Resource Recovery & Waste Mgt. Enterp	1930				500	500					500		500
Totals					500	500					500		500

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:		50	50	50	50	200

Landfill - Tajiguas Landfill Phase 3C Liner

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

StartDate: 7/1/2017 **EndDate:** 6/30/2020

Description

This project, as the last part of the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately .8 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. A 200-foot section of Pila Creek will be filled and a concrete channel will be constructed. The liner and liquid collection system are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

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

Estimated Project Costs

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

Status

Currently, the preliminary engineering design for the project is scheduled to begin in July 2017.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Resource Recovery & Waste Mgt. Enterp	1930							200	366	316	882		882
Totals								200	366	316	882		882

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Landfills - Tajiguas Landfill Maintenance Shop - New

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

StartDate: 7/1/2012 **EndDate:** 6/30/2016

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	30
Design	0	Maintenance	0
Acquisition	56	Personnel	0
Construction	142	Other	0
Other	10		
Total Cost	**208**	**Total Cost**	**30**

Status

Currently, this project is slated to begin construction in FY 2015/16.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Resource Recovery & Waste Mgt. Enterp	1930	56			152	152					152		208
Totals		56			152	152					152		208

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:		30	30	30	30	120

LCSD - Garage/Shop Building

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

StartDate: 7/1/2023 **EndDate:** 6/30/2024

Description

This project will house vehicles and equipment as well as provide nighttime security and a dry location for staff to perform maintenance work as well as act as a shop and maintenance building. Key equipment and vehicles will be stored in the building to prevent damage from the weather and vermin (mice and squirrels). The building would be a minimum of 40' x 90'.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	32	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	**452**	**Total Cost**	**0**

Status

Currently, maintenance vehicles such as the vacuum truck, water truck, video inspection van, crane truck, dump truck, backhoe, tractor, etc. are stored outside subject to weather and vermin and shop facilities are small.

Net Impact on Operating Budget

The construction of the garage/shop building is not expected to significantly impact the operating budget and current electrical usage would be transferred to the new building.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
LCSD Developer Fees	2870											452	452
Totals												452	452

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Headworks Improvements

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

StartDate: 7/1/2008 **EndDate:** 6/30/2022

Description

This project is located at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The headwork facilities were originally constructed in 1959 with upgrades in 1974 and 1986. This project consists of three phases. The initial phase was initiated in FY 2007-08 and completed in FY 2008-09 and consisted of replacing original grinding equipment with a new step screen. The second phase consists of replacing other old equipment and structures and reuse the new screen. The third phase consists of capacity upgrades to accommodate planned community development. The improvements for the second and third phases, as described in the Facilities Master Plan, include new pumping facilities, influent metering, and flow control.

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	346	Maintenance	0
Acquisition	0	Personnel	0
Construction	11,542	Other	0
Other	0		
Total Cost	**11,988**	**Total Cost**	**0**

Status

Currently phase one improvements have been completed. Planned improvements beginning in FY 2016-17 will involve a new structure and pumping facilities and flow routing for the high TDS stream. A similar screening unit will be used for capacity expansion when the plant flow reaches 75% of capacity.

Net Impact on Operating Budget

Replacement and improvements to existing equipment will be funded by services charges while capacity expansions will be funded by Laguna County Sanitation District Developer Connection Fees. Ongoing operating and maintenance costs will be supported by service charges as additional rate payers connect to the District System.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Laguna District Service Charges	2870	198						600	4,000	4,125	8,725		8,923
LCSD Developer Fees	2870											3,065	3,065
Totals		198						600	4,000	4,125	8,725	3,065	11,988

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Laboratory Building

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

StartDate: 7/1/2023 **EndDate:** 6/30/2024

Description

This project replaces the existing laboratory which is currently a small room attached to the control house built in 1959, and is too small, lacks climate control, and shares wall space with an old electrical panel. Since 1959, laboratory practices, standards, and equipment needs have increased and will require a modern facility. Proper climate control requires a new facility since the existing building is a concrete structure without a venting system and poor insulation qualities. A new facility will allow for the consideration of the expansion of test work that can be performed in-house. This would require additional state certification and the acquisition of new test equipment but these costs are anticipated to be offset by the existing expenditure for private laboratory services. It is anticipated that the new lab building would be at least 30' x 30'.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	59	Maintenance	0
Acquisition	0	Personnel	0
Construction	600	Other	0
Other	0		
Total Cost	**679**	**Total Cost**	**0**

Status

Currently, this project is projected to begin with the second phase expansion.

Net Impact on Operating Budget

The laboratory facility will create small increases to the operating budget that may be offset by the new facilities ability to perform tests that are currently contracted out to private certified laboratories.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
LCSD Developer Fees	2870											679	679
Totals												679	679

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Membrane Bioreactor Improvements

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

StartDate: 7/1/2023 **EndDate:** 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The membrane bioreactor provides treatment for up to 0.5 mgd of high salt flow as pretreatment for reverse osmosis (RO) where salt content is reduced. The tanks for the system are made of steel and subject to corrosion and frequent maintenance. The project will replace the steel tanks with concrete tanks to reduce maintenance effort. In addition, the project will evaluate the need to modify the pump facilities to increase capacity for additional salt loading if warranted at that time. This project is part of the Facilities Master Plan completed in July 2010.

The project will be funded by Laguna County Sanitation District service charges.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	586	Other	0
Other	30		
Total Cost	**646**	**Total Cost**	**0**

Status

Currently, this project is planned when the existing facility is scheduled for replacement based on its useful life.

Net Impact on Operating Budget

Concrete tanks will reduce the maintenance effort. There may be additional costs if the chemical pump or dosing facilities need future modifications. These increases will be incorporated into the District's long term financial rate model.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Laguna District Service Charges	2870											646	646
Totals												646	646

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

LCSD - Operations Building Expansion

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

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

Description

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

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Laguna District Service Charges	2870							354			354		354
Totals								354			354		354

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:				4	4	8

LCSD - Plant Capacity Expansion

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

StartDate: 7/1/2013 **EndDate:** 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Additional capacity to accommodate planned development between 4.5 and 5.0 mgd will require a facilities upgrade. The upgrade needs were addressed in a Facilities Master Plan prepared in July 2010 and is recommended in two phases. Phase 1 is intended to replace existing facilities that have met their useful lives planned for FY 2016-17 through FY 2018-19. Phase 2 addresses capacity increases to the Phase 1 improvements and other facilities. In particular, the proposed improvements not already addressed in other CIP projects involve the replacement of the existing primary clarifiers with new clarifiers, the replacement of the trickling filter with activated sludge facilities, expansion of the ultraviolet (UV) disinfection system, and all yard piping and electrical work associated with these improvements. Depending on the process and equipment, costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers. The timing for Phase 1 to replace aged equipment is fairly certain while the scheduling of Phase 2 will be dependent upon development needs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	87	Utilities	200
Design	800	Maintenance	100
Acquisition	0	Personnel	0
Construction	37,682	Other	0
Other	300		
Total Cost	**38,869**	**Total Cost**	**300**

Status

Currently, plant facilities are approaching the end of their useful lives and all discharge is being managed by irrigation. Phase 1 will replace these facilities and as well as meeting NPDES requirements for creek discharge. Phase 2 will expand on the Phase 1 and other facilities to provide for capacity increases due to planned development.

Net Impact on Operating Budget

The replacement and expansion of the plant processes will increase operation, maintenance and replacement costs. Revenue for the increased level of service will be generated through sewer service charges from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Laguna District Service Charges	2870	87			400	400	400	11,315	11,315		23,430		23,517
LCSD Developer Fees	2870											15,352	15,352
Totals		87			400	400	400	11,315	11,315		23,430	15,352	38,869

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

LCSD - Tertiary Holding Improvements

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

StartDate: 7/1/2008 **EndDate:** 6/30/2024

Description

This project will provide short term storage of recycled water as well as maintain better water quality. This involves the installation of tanks at the plant and modifications to existing piping and pumping systems. Tanks will minimize maintenance currently required for existing storage ponds by eliminating evaporation, keeping wind from depositing dust and debris, preventing rodent impacts, preventing algae growth and providing thermal protection. Installation of a battery of 4 tanks is planned over several years. The first tank was installed in May 2010. A second tank was installed in May 2012 to provide a full day of produced water as well as for operational redundancy. The installation of additional tanks will generally follow additional recycled water discharge projects.

Prior year expenses include costs for the installation of the first two tanks and facilities for the expansion of the additional two.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,549	Other	0
Other	300		
Total Cost	**5,149**	**Total Cost**	**1**

Status

Currently, the first two tanks are in operation which replaced a smaller volume open reservoir.

Net Impact on Operating Budget

Some additional energy use is anticipated from additional pumping. Every four years tank inspections will be required as well as any needed coating.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Grants	2870	525											525
Laguna District Service Charges	2870	1,236											1,236
LCSD Developer Fees	2870											3,388	3,388
Totals		1,761										3,388	5,149

Operating & Maintenance Costs for Fund 2870		Year 1 Impact: 1	1	1	11	1	1	15

Transfer Stations - Various improvements

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

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

Description

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

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

At the SYVRTS the projects include: Surfacing the area between the MSW tipping area and the green waste tipping area with AC; at the green waste area surfacing the approximately 20-foot wide perimeter area to the west and north; constructing a permanent litter fence on the east side of the MSW tipping area; providing a small roofed area for wrapped electronic waste; and making repairs to a portion of the MSW tipping pad.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	108	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,451	Other	0
Other	0		
Total Cost	**1,559**	**Total Cost**	**0**

Status

Currently, the tipping pad reconstructions at the SCRTS will commence in FY 2015/16. Additional work at the SCRTS and SYVRTS is not anticipated to commence until FY 2017/18.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Resource Recovery & Waste Mgt. Enterp	1930				176	176		361	466	556	1,559		1,559
Totals					176	176		361	466	556	1,559		1,559

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Equipment Replacement Program - Flood Control District

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

StartDate: 7/1/2012 **EndDate:** 6/30/2020

Description

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

Prior year 2013-2014 expenditures included the purchase of a Gradall ($257k), a Data Decoder ($10k) and Field Decoder ($6k).

Equipment purchased in FY 2014-2015 includes Data Repeater ($30k), a Data Decoder ($15k) and a Caterpillar Excavator($156k), Freight liner ($85k), trailer ($95k)

Equipment scheduled for purchase in FY 2015-2016 includes Data Repeaters ($30k), Data Decoder ($15k), D5M Dozer ($250k), Front end skip and Drag ($125k) and Bobtsil dump bed ($24k).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,192		
Total Cost	**2,192**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Flood Control District	2400	622	381		444	444	95	200	200	250	1,189		2,192
Totals		622	381		444	444	95	200	200	250	1,189		2,192

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Equipment Replacement Program - PW Transportation

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

StartDate: 7/1/2013 **EndDate:** 6/30/2019

Description

This program replaces heavy equipment for the Transportation's Maintenance Section. The replacement schedules for heavy equipment has been largely determined by the unfunded mandates from the Air Resources Board (ARB) to meet new air quality for our on and off road diesel powered equipment. Each year the Department manages limited State Gas Funds to replace vital equipment; however, each year there are equipment needs that remain unfunded. Staff researches grants from the ARB as a source of revenue. Public Works was successful in obtaining an ARB grant in FY 2007-08 to replace three motor graders, one backhoe, one loader, and perform necessary retrofits to several of our pieces of equipment.
Equipment purchased in FY 2010-11 included several crew pick-up trucks, a street sweeper, and a low boy transport truck.
Equipment scheduled for purchase in FY 2011-12 includes three dump trucks, a chipper truck, and the replacement of crew vehicles.
Major equipment being replaced in future years includes patch trucks, high lifts, asphalt paving machine, and a transport truck.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	6,270		
Total Cost	**6,270**	**Total Cost**	**0**

Status

Currently, the Department continues to look for cost effective means to meet the new ARB requirements through retrofits instead of purchasing replacement vehicles.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Gas Tax	0015		1,020		1,069	1,069	747	1,134	1,100	1,200	5,250		6,270
Totals			1,020		1,069	1,069	747	1,134	1,100	1,200	5,250		6,270

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Landfill - Heavy Equipment Replacement Program

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

StartDate: 7/1/2012 **EndDate:** 6/30/2022

Description

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

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

Prior year expenses include the purchase of 1 Compactor for $1,281K, 2 Transfer Trucks $228K, 2 Transfer Trailers $155K, 1 Roll Off Truck $131K, two microwave communications towers $109K and misc. operations and engineering equipment $70K.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	19,428		
Total Cost	**19,428**	**Total Cost**	**0**

Status

Currently, the 2015-16 purchases are for 1 Construction Dozer $1,280K, two Wheel Loaders $515K, 2 Transfer Trucks $280K, 2 Transfer Trailers $170K, 1 Roll Off Truck $190K, 1 Loader $180K, 1 Maintenance Shop Truck $140K, 1 Dump Truck $120K, 1 Tarping Machine $80K and various equipment and implements $127K.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Resource Recovery & Waste Mgt. Enterp	1930	2,657	1,974		3,082	3,082	1,956	2,364	1,044	2,165	10,611	4,186	19,428
Totals		2,657	1,974		3,082	3,082	1,956	2,364	1,044	2,165	10,611	4,186	19,428

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Bikelanes: San Jose Creek Class I (North Segment)

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

StartDate: 1/1/2002 **EndDate:** 6/30/2016

Description

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

Funding for the design of this project will come from the Regional Surface Transportation Program (RSTP) and the Goleta Traffic Impact Mitigation Fee Program (GTIP).

Prior years' expenses include preliminary engineering and survey.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	63	Utilities	0
Design	181	Maintenance	0
Acquisition	20	Personnel	0
Construction	855	Other	0
Other	0		
Total Cost	**1,119**	**Total Cost**	**0**

Status

Currently, this project is in the detailed design and right-of-way phase. Construction is scheduled to be complete by late 2016.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
GTIP	0017		76		880	880					880		956
RSTP	0017	119	44										163
Totals		119	120		880	880					880		1,119

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Lakeview and Foster Sidewalk - New

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

StartDate: 7/31/2014 **EndDate:** 6/30/2016

Description

This project includes approximately 3,600 linear feet of sidewalk improvements; 2,340 feet on the south side of Lakeview Road and 1,260 feet on the south side of Foster Road in the unincorporated area of Orcutt. The project will construct new concrete sidewalk, curb and gutter, and Americans with Disabilities Act compliant curb ramps. This project will infill segments of sidewalk so that both Lakeview Road and Foster Road will have continuous sidewalks connecting Orcutt Road to the west and Bradley Road to the east.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	135	Maintenance	0
Acquisition	25	Personnel	0
Construction	635	Other	0
Other	0		
Total Cost	**795**	**Total Cost**	**0**

Status

Currently, this project is in the detailed design and right-of-way coordination phase. Construction is scheduled for the fall of 2015.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Measure A	0017		370		425	425					425		795
Totals			370		425	425					425		795

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Landfill - Tajiguas Landfill Gas Treatment System

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

StartDate: 10/1/2012 **EndDate:** 6/30/2016

Description

This project provides an environmental control system as part of the current landfill gas collection system at the Tajiguas Landfill. The project consists of the design, purchase, installation of a treatment system for the landfill gas being collected at the Tajiguas Landfill. The landfill gas treatment system will be necessary for the Tajiguas Landfill to continually operate within the permit regulations set forth by the Santa Barbara County Air Pollution Control District.

Prior year expenses include the acquisition of the tanks and blowers for the system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	156	Personnel	0
Construction	595	Other	225
Other	0		
Total Cost	**751**	**Total Cost**	**225**

Status

Currently this project is slated to begin construction in FY 2015/16

Net Impact on Operating Budget

Project costs and ongoing operating costs will be funded by Tajiguas tipping fees. Ongoing operating costs are for annual media purchases and replacement.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Resource Recovery & Waste Mgt. Enterp	1930	156			595	595					595		751
Totals		156			595	595					595		751

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:		225	225	225	225	900

Roadway Improv - Betteravia Safety Improvements

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

StartDate: 7/1/2013 **EndDate:** 12/30/2015

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	36	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	406	Other	0
Other	0		
Total Cost	**477**	**Total Cost**	**0**

Status

Currently, the project is scheduled for construction in the Fall 2015.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HSIP	0017	32	32		365	365					365		429
Measure A	0017	3	3		42	42					42		48
Totals		35	35		407	407					407		477

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Bradley Underground Utility Project - New

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

StartDate: 7/1/2015 **EndDate:** 6/30/2017

Description

This project consists of undergrounding utilities on Bradley Road from Amethyst Drive to Larch Avenue in the Orcutt area. The amount shown below includes the County's portions of the improvements. The total cost of the project is estimated to be $2.3 million of which Pacific, Gas and Electrics (PG&E) will fund the balance.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	65	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	50	Other	0
Other	0		
Total Cost	**115**	**Total Cost**	**0**

Status

Currently, this project is in the planning phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund Road Designation	0017				75	75	40				115		115
Totals					75	75	40				115		115

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - IV Infrastructure Improvements Program

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

StartDate: 7/1/2013 **EndDate:** 6/30/2017

Description

This project is an annual program for constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities create continuous pedestrian facilities and access while providing traffic calming measures. Phases of this program are completed and constructed as right-of-way and funding become available.

This project was approved in the FY 2013-14 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Future funding for this project will be provided by Measure A with potential additional funding sources such as UCSB's Long Range Development Plan and County Service Area 31.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,250	Other	0
Other	0		
Total Cost	**1,400**	**Total Cost**	**0**

Status

A strategic plan for building these improvements was created based on Public Works priorities. Annual projects are implemented per the strategic plan.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Measure A	0016	400			200	200	200	200	200	200	1,000		1,400
Totals		400			200	200	200	200	200	200	1,000		1,400

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Refugio Road Improvements PSR

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

StartDate: 10/5/2005 **EndDate:** 6/30/2016

Description

This project involves preparing a Project Study Report (PSR) to study potential roadway improvements to Refugio Road, which lies between the City of Goleta and Gaviota along the South Coast of Santa Barbara County. It extends approximately seven miles from U.S. Highway 101 north to the summit of Santa Ynez Mountains in the Los Padres National Forest. The PSR will also be a benefit to public safety as a whole; make recommendations for improvements which will provide the most benefit and are feasible; and supplement the application for funding to implement the construction of the improvements.

This project is fully funded by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps.

Prior year expenses include preliminary surveys and data collection.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	94	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**94**	**Total Cost**	**0**

Status

Currently, this project is in the planning phase. The Project Study Report is scheduled for completion in FY 2015-16.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
SAFETEA-LU	0017		25		69	69					69		94
Totals			25		69	69					69		94

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Ashley Road Scour Countermeasures

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

StartDate: 9/10/2012 **EndDate:** 6/30/2019

Description

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	129	Utilities	0
Design	127	Maintenance	0
Acquisition	20	Personnel	0
Construction	737	Other	0
Other	15		
Total Cost	**1,028**	**Total Cost**	**0**

Status

Currently, this project is in the project study and scoping phase. Prior year expenses include preliminary engineering costs.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0016	45	33		79	79	79	238	554		950		1,028
Totals		45	33		79	79	79	238	554		950		1,028

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Bella Vista Drive LWC Replacement

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

StartDate: 11/15/2012 **EndDate:** 6/30/2019

Description

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP) The remaining 11.47% will be funded by FederalToll Credit Revenue.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	279	Utilities	0
Design	276	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,220	Other	0
Other	0		
Total Cost	**2,825**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	106	18		137	137	257	18	1,965		2,377		2,501
Toll Credits	0017	14	2		18	18	33	2	255		308		324
Totals		120	20		155	155	290	20	2,220		2,685		2,825

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Black Road Br. No. 51C-0369

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

StartDate: 10/1/1995 **EndDate:** 6/30/2020

Description

This project is located on Black Road approximately 1,000 feet northeast of State Route 1 near the Village of Orcutt. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards. In addition to the bridge, approximately 1000 feet of approach roadway has been constructed to accommodate the new bridge profile, alignment, and width.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. Current work is 88.53% reimbursable by the Federal HBP. The remaining 11.47% will be funded by a combination of Proposition 1B Local Streets and Road and state gas tax revenues.

Prior years' expenses include expenditures for the Preliminary Engineering, ROW and Construction project phases.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	875	Utilities	0
Design	475	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,475	Other	0
Other	0		
Total Cost	**4,825**	**Total Cost**	**0**

Status

Construction was completed on December 10, 2014. The project is now in the post-construction environmental mitigation and monitoring phase. Per our permits with environmental regulating agencies, we are revegetating with native species of plants and monitoring endangered species on the site.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Gas Tax	0017	326	28					20	15	15	50		404
HBP	0017	1,242	2,709		66	66	18				84		4,035
Laguna District Service Charges	0017		129										129
Measure A	0017		194		9	9	2				11		205
Proposition 1B	0017	52											52
Totals		1,620	3,060		75	75	20	20	15	15	145		4,825

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Bonita School Road Bridge Replacement

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

StartDate: 3/1/2013 **EndDate:** 6/30/2020

Description

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP) The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,236	Utilities	0
Design	7,196	Maintenance	0
Acquisition	50	Personnel	0
Construction	33,237	Other	0
Other	7		
Total Cost	**41,726**	**Total Cost**	**0**

Status

Currently, this project is in the project study and scoping phase. A full topographic survey of the area has been produced and potential cross sections and alignment alternatives are being investigated.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	115	307		469	469	730	629	14,712	14,712	31,252	5,266	36,940
Toll Credits	0017	15	40		61	61	95	81	1,906	1,906	4,049	682	4,786
Totals		130	347		530	530	825	710	16,618	16,618	35,301	5,948	41,726

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Cathedral Oaks Road Br. No. 51C-001

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

StartDate: 9/1/1998 **EndDate:** 6/30/2019

Description

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

Funding for Preliminary Engineering (PE) is 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% is funded by Measure A revenues. Funding for future phases, including Right of Way and Construction costs, will be 88.53% reimbursable through the HBP and the remaining 11.47% will be funded through a combination of Proposition 1B, Measure A and RSTP.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	572	Utilities	0
Design	335	Maintenance	0
Acquisition	83	Personnel	0
Construction	4,464	Other	0
Other	43		
Total Cost	**5,497**	**Total Cost**	**0**

Status

This project is currently in construction.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	1,576	2,102		1,164	1,164					1,164		4,842
Measure A	0017		129		151	151	3	3	3		160		289
Proposition 1B	0017	87	143										230
RSTP	0017	136											136
Totals		1,799	2,374		1,315	1,315	3	3	3		1,324		5,497

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - East Mountain Drive LWC Replacement

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

StartDate: 11/15/2012 **EndDate:** 6/30/2019

Description

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP) The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	348	Utilities	0
Design	418	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,742	Other	0
Other	0		
Total Cost	**3,558**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	84	146		290	290	201		2,427		2,918		3,148
Toll Credits	0017	12	19		38	38	26		315		379		410
Totals		96	165		328	328	227		2,742		3,297		3,558

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

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

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

Description

This project is located in Montecito on Fernald Point Lane at Romero Creek just south of Highway 101. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP) The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Prior years' expenses include preliminary engineering costs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	460	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,312	Other	0
Other	0		
Total Cost	**2,022**	**Total Cost**	**0**

Status

Currently, this project is in the detailed design phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	407	189		142	142	512	441	91	8	1,194		1,790
Toll Credits	0017	53	25		18	18	66	57	12	1	154		232
Totals		460	214		160	160	578	498	103	9	1,348		2,022

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

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

StartDate: 3/1/1999 **EndDate:** 6/30/2020

Description

This project includes the replacement of the existing bridge structure originally built in 1969 over the Santa Ynez River near the City of Lompoc. The project will replace the existing bridge and improve the approach roadway to meet current design standards. The bridge is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The bridge was found to be seismically deficient and the approved strategy is to replace the structure.

Costs for prior and current work are 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D and Proposition 1B revenues. All future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B, and Measure A.

Prior years' expenses include environmental studies and preliminary engineering.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	1,935	Maintenance	0
Acquisition	230	Personnel	0
Construction	11,544	Other	0
Other	0		
Total Cost	**13,764**	**Total Cost**	**0**

Status

Currently, this project is in Environmental consultation with National Marine Fisheries Service. The consultation process will be completed by May 2015. Once the consultation process is complete, the right of way and final design phase will begin.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	848	54		416	416	633	753	4,117	5,172	11,091		11,993
Measure A	0017		13										13
Measure D	0017	110											110
Proposition 1B	0017	212			54	54	82	97	533	670	1,436		1,648
Totals		1,170	67		470	470	715	850	4,650	5,842	12,527		13,764

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Foothill Rd. LWC Replacement

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

StartDate: 12/1/2010 **EndDate:** 6/30/2020

Description

This project will replace the existing unimproved Foothill Road low water crossing (LWC) across the Cuyama River in New Cuyama. Currently, access across the river is impeded several times a year due to water flow. During these periods, the road is unusable and traffic must detour around the road approximately 15 miles. The project will construct a bridge that spans approximately 1,500 feet and will allow traffic to move across the river year round.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit revenue.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	940	Utilities	0
Design	2,928	Maintenance	0
Acquisition	50	Personnel	0
Construction	16,009	Other	0
Other	0		
Total Cost	**19,927**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	472	308		359	359	460	412	279	15,352	16,862		17,642
Toll Credits	0017	61	40		46	46	60	53	36	1,989	2,184		2,285
Totals		533	348		405	405	520	465	315	17,341	19,046		19,927

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Goleta Beach Access Br. 51C-158

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

StartDate: 7/1/2009 **EndDate:** 6/30/2018

Description

This project will replace the existing bridge over Goleta Slough that serves Goleta Beach. The current structure has been found to be structurally deficient. This structure is the sole access point to the Goleta Beach County Parks facilities. Public Works is providing design and construction administration services to the Parks Department on this bridge replacement.

The proposed project will replace the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge. The bridge replacement on a new alignment will allow the existing bridge to remain in service during construction of the new bridge.

Funding for prior and current phases is 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% is reimbursable by County Parks and Federal Toll Credits. Future phases of work will be reimbursed 88.53% by HBP and 11.47% by Federal Toll Credits.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	555	Utilities	0
Design	373	Maintenance	0
Acquisition	58	Personnel	0
Construction	3,300	Other	0
Other	0		
Total Cost	**4,286**	**Total Cost**	**0**

Status

Currently, this project is in the Right of Way and environmental permitting phases.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Developer Fees	0017		15										15
HBP	0017	736	124		177	177	1,372	1,372			2,921		3,781
Toll Credits	0017	95	16		23	23	178	178			379		490
Totals		831	155		200	200	1,550	1,550			3,300		4,286

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Jalama Rd Brdg 16 Scour Repair

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

StartDate: 10/1/2012 **EndDate:** 6/30/2019

Description

This project is located on Jalama Road about 8.6 miles southwest of Highway 1, and spans Ramajal Creek. Over time, the creek bed has degraded, exposing the foundation of this bridge. There is also scour at the base of the retaining wall that protects the westerly bridge abutment. The project will repair the scour and construct scour countermeasures to reduce future deterioration.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Measure A revenues.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	165	Utilities	0
Design	148	Maintenance	0
Acquisition	15	Personnel	0
Construction	787	Other	0
Other	5		
Total Cost	**1,120**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0016	37	29		86	86	84	236	519		925		991
Measure A	0016	5	4		11	11	11	31	67		120		129
Totals		42	33		97	97	95	267	586		1,045		1,120

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Jalama Road Br. No. 51C-013

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

StartDate: 2/1/1996 **EndDate:** 6/30/2017

Description

This project is located on Jalama Road over Salsipuedes Creek at the intersection with State Route 1 near the City of Lompoc. The project consists of widening the current bridge to accommodate present and future traffic.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. Future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Measure A revenues and Proposition 1B.

Prior years' expenses include expenditures for the preliminary engineering project phase.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	225	Utilities	0
Design	77	Maintenance	0
Acquisition	15	Personnel	0
Construction	990	Other	0
Other	0		
Total Cost	**1,307**	**Total Cost**	**0**

Status

This project is currently in the Right of Way phase and is scheduled to go to construction in FY 2015-16.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	281	18		235	235	624				859		1,158
Measure A	0017		2		30	30	81				111		113
Measure D	0017												
Proposition 1B	0017	36											36
Totals		317	20		265	265	705				970		1,307

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Jalama Road Br. No. 51C-017 Replacement

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

StartDate: 1/1/2007 **EndDate:** 6/30/2020

Description

This project will replace existing Bridge No. 51C-0017 with Bridge No. 51C-0371. This project was originally funded to retrofit the Jalama Road Bridge No. 51C-0017 over Jalama Creek, as it was determined to be seismically deficient and in need of scour repairs. The project was to strengthen the existing structure and repair ad-hoc scour countermeasures implemented during past emergency storm events. Further study indicates that retrofitting the support piles would result in significant environmental impacts and it would be more cost-effective to replace the bridge completely, as it is functionally obsolete. This replacement strategy was approved and this project was moved into the Highway Bridge Program (HBP) as a replacement project.

Funding for Preliminary Engineering for prior years was 88.53% reimbursable by HBP. The remaining 11.47% was funded by Measure D revenues. All future years phases will be funded by HBP, Measure A and Proposition 1B revenues.

Prior years expenses include environmental review, preliminary engineering, right of way and utilities coordination.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	650	Utilities	0
Design	757	Maintenance	0
Acquisition	80	Personnel	0
Construction	5,315	Other	0
Other	0		
Total Cost	**6,802**	**Total Cost**	**0**

Status

This project is currently in the Construction Phase. Anticipated bid date of 2/19/2015. Project is scheduled for stage construction and will be replaced over 2 construction seasons, so as to maintain a travel lane throughout the project and mitigate impacts to residents, businesses and Jalama Beach Park during construction.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	963	943		3,054	3,054	1,018	5	5	5	4,087		5,993
Measure A	0017	35	72		188	188	132				320		427
Measure D	0017	124											124
Proposition 1B	0017		50		208	208					208		258
Totals		1,122	1,065		3,450	3,450	1,150	5	5	5	4,615		6,802

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.

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

StartDate: 7/1/1998 **EndDate:** 6/30/2020

Description

This project is located on Jonata Park Road, approximately 2 miles north of the City of Buellton, and spans Zaca Creek. The existing bridge was built in 1916 and has been identified as functionally obsolete. A feasibility study was conducted to determine the appropriate rehabilitation or replacement strategy for this project. This bridge is eligible to be listed on the National Registry of Historical Places. The preferred alternative based on cost, constructability, and long term maintenance is to construct a new structure, shifted slightly to the west for constructability purposes, with a revised roadway profile.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Measure A revenues.

Prior years' expenses include expenditures for the preliminary engineering phase and environmental work.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	350	Utilities	0
Design	430	Maintenance	0
Acquisition	66	Personnel	0
Construction	2,800	Other	0
Other	0		
Total Cost	**3,646**	**Total Cost**	**0**

Status

This project completed construction in FY 2014-15. It is currently in the post-construction environmental mitigation phase. This involves fulfilling our obligations to the environmental permitting agencies, and planting of replacement trees at the project site.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	3,183	280		31	31	10	1	1	1	44		3,507
Measure A	0017	98											98
Toll Credits	0017		36		4	4	1				5		41
Totals		3,281	316		35	35	11	1	1	1	49		3,646

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Kinevan Rd. Bridge 51C-0372 Replacement

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

StartDate: 1/12/2011 **EndDate:** 6/30/2018

Description

This project is located on Kinevan Road one mile west of State Route 154 near its intersection with East Camino Cielo. It included 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 FederalToll Credit revenue.

Status

This project completed construction in FY 2014-15. It is currently in the post-construction environmental mitigation phase. This involves fulfilling our obligations to the environmental permitting agencies, and planting of replacement trees at the project site.

Net Impact on Operating Budget

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	120	Utilities	0
Design	250	Maintenance	0
Acquisition	17	Personnel	0
Construction	946	Other	0
Other	0		
Total Cost	**1,333**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	1,144	22		7	7	4	3			14		1,180
Toll Credits	0017	149	3		1	1					1		153
Totals		1,293	25		8	8	4	3			15		1,333

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 0.3 LWC Replacement

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

StartDate: 7/1/2013 **EndDate:** 6/30/2018

Description

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	715	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,922	Other	0
Other	0		
Total Cost	**3,787**	**Total Cost**	**0**

Status

Currently this project is in preliminary engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	45	310		328	328	89	2,587			3,004		3,359
Toll Credits	0017		40		42	42	11	335			388		428
Totals		45	350		370	370	100	2,922			3,392		3,787

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 1.8 LWC Replacement

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

StartDate: 7/1/2013 **EndDate:** 6/30/2018

Description

This project is located on Refugio Road over Refugio Creek 1.80 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 and provide adequate water conveyance.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	105	Utilities	0
Design	542	Maintenance	0
Acquisition	50	Personnel	0
Construction	2,313	Other	0
Other	0		
Total Cost	**3,010**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	37	261		274	274	6	2,048			2,328		2,626
Toll Credits	0017	5	34		36	36	44	265			345		384
Totals		42	295		310	310	50	2,313			2,673		3,010

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 3.0 LWC Replacement

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

StartDate: 5/15/2014 **EndDate:** 6/30/2019

Description

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	365	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,620	Other	0
Other	0		
Total Cost	**2,095**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Gas Tax	0017		5										5
HBP	0017				124	124	137	155	1,434		1,850		1,850
Toll Credits	0017				16	16	18	20	186		240		240
Totals			5		140	140	155	175	1,620		2,090		2,095

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 3.1 LWC Replacement

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

StartDate: 6/9/2014 **EndDate:** 6/30/2019

Description

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Gas Tax	0017	1	5										6
General Fund	0017												
HBP	0017				111	111	130	157	1,648		2,046		2,046
Toll Credits	0017				14	14	17	20	213		264		264
Totals		1	5		125	125	147	177	1,861		2,310		2,316

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 3.2 LWC Replacement

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

StartDate: 5/5/2014 **EndDate:** 6/30/2020

Description

This project is located on Refugio Road over Refugio Creek 3.2 Miles North of State Route 101. It is the fifth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. Existing culverts do no not provide adequate conveyance during periods of high flow thus creating an inconvenience to the travelling public. The project will construct a new bridge that spans the low water crossing to address the overtopping issue.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Gas Tax	0017	1	5										6
HBP	0017				62	62	57	57	84	888	1,148		1,148
Toll Credits	0017		1		8	8	7	7	11	115	148		149
Totals		1	6		70	70	64	64	95	1,003	1,296		1,303

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Refugio Road MP 3.3 LWC Replacement

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

StartDate: 10/3/2014 **EndDate:** 6/30/2020

Description

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	247	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,115	Other	0
Other	0		
Total Cost	**1,472**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Gas Tax	0017		5										5
HBP	0017				62	62	58	68	93	1,018	1,299		1,299
Toll Credits	0017				8	8	7	9	12	132	168		168
Totals			5		70	70	65	77	105	1,150	1,467		1,472

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Structure R&R - Rincon Hill Road Br. No. 51C-039

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

StartDate: 1/1/1997 **EndDate:** 6/30/2016

Description

This project will seismically retrofit Rincon Hill Road Bridge over Rincon Creek. Due to spalling of concrete within the deck, supports and wingwalls, this bridge has been designated as structurally deficient. This bridge straddles the jurisdictional boundary between the County of Santa Barbara and the County of Ventura and has been designated as being historic. The current design preserves the bridge in its current condition through the proposed installation of seismic gates at both ends of the bridge which will activate during a sufficiently high seismic event. Activation of the system will result in the closing of the bridge to vehicular traffic and sending a message to County personnel. The bridge will be inspected prior to raising the gates and allowing traffic back across. This is a low traffic volume bridge with alternative routes available.

Prior year expenses were 80% reimbursable by the Federal Highway Bridge Program (HBP) and 20% by Measure A. Future work on this project will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B revenues.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	45	Utilities	0
Design	124	Maintenance	0
Acquisition	50	Personnel	0
Construction	325	Other	0
Other	0		
Total Cost	**544**	**Total Cost**	**0**

Status

Currently this project is in the Right of Way phase. Construction is scheduled in FY 2015-16.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0017	180	27		275	275					275		482
Measure A	0017	23											23
Proposition 1B	0017		3		36	36					36		39
Totals		203	30		311	311					311		544

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

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

StartDate: 4/21/2011 **EndDate:** 6/30/2018

Description

This project is located on Padaro Lane 0.35 miles south of SR 101 in Montecito and spans Toro Creek. Over the years, the embankment slope of the bridge scoured significantly, exposing the concrete pile extensions of the intermediate pier columns which are supported by steel piles. Repairs have been made in the past to protect the concrete pile extensions from scour by constructing a concrete apron around the affected columns. Over time, the creek channel has degraded and the concrete aprons were undermined. This project will repair the concrete aprons, address the scour around the pile extensions, and stabilize the adjacent creekbank to protect against further erosion.

Participating project costs eligible for federal funding will be reimbursed at a rate of 88.53% by the Federal Highway Bridge Program (HBP) and 11.47% will be funded by South County Measure A revenue. Non-participating project cost will be funded under the County local funds.

Prior year expenses include environmental studies and permitting.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	125	Utilities	0
Design	60	Maintenance	0
Acquisition	25	Personnel	0
Construction	194	Other	0
Other	10		
Total Cost	**414**	**Total Cost**	**0**

Status

Currently, this project is in the Preliminary Engineering Phase.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0016	111	22		34	34	94	77			205		338
Measure A	0016	14	3		4	4	12	10			26		43
Various Public Works Funds	0016				3	3	16	14			33		33
Totals		125	25		41	41	122	101			264		414

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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

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

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

Description

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

The project is fully funded by the Federal Highway Bridge Program (HBP).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	62	Utilities	0
Design	57	Maintenance	0
Acquisition	50	Personnel	0
Construction	181	Other	0
Other	2		
Total Cost	**352**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0016	17	36		49	49	39	211			299		352
Totals		17	36		49	49	39	211			299		352

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Basin - Maria Ygnacio East Debris Basin Modification

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

StartDate: 1/1/2014 **EndDate:** 6/30/2017

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
Total Cost	**146**	**Total Cost**	**0**

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
South Coast Flood Zone	2610		6	39	6	45	95				140		146
Totals			6	39	6	45	95				140		146

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - Maria Ygnacio Main Debris Basin Modification

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

StartDate: 1/1/2014 **EndDate:** 6/30/2017

Description

This project will remove the debris basin dam embankment to restore Southern California steelhead fish passage through this reach of creek and to better manage the natural transport of sediment through the system. The project will include demolition of the dam embankment, grading of the interior of the basin, and placement of the rock and soil from the embankment demolition, within the basin boundaries. The project will also include native plant restoration. The District will be required to obtain permits for the basin modification.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	99	Other	0
Other	0		
Total Cost	**150**	**Total Cost**	**0**

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
South Coast Flood Zone	2610		10	45		45	95				140		150
Totals			10	45		45	95				140		150

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - Rattlesnake Debris Basin Modification

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

StartDate: 1/1/2014 **EndDate:** 6/30/2019

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	51	Maintenance	0
Acquisition	0	Personnel	0
Construction	55	Other	0
Other	0		
Total Cost	**106**	**Total Cost**	**0**

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
South Coast Flood Zone	2610	1		45		45	5	5	50		105		106
Totals		1		45		45	5	5	50		105		106

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Basin - San Ysidro Debris Basin Modification

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

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

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	50	Other	0
Other	0		
Total Cost	**100**	**Total Cost**	**0**

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
South Coast Flood Zone	2610			45		45	5				50	50	100
Totals				45		45	5				50	50	100

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Channel - Airport Ditch Lining, Orcutt

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

StartDate: 1/29/2015 **EndDate:** 6/30/2016

Description

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

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

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	870	Other	0
Other	0		
Total Cost	**1,070**	**Total Cost**	**0**

Status

Currently, this project is in the preliminary design phase.

Net Impact on Operating Budget

Since construction of this channel lining is an improvement to the existing drainage system, no additional impacts to the operation budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Orcutt Flood Zone	2510				1,070	1,070					1,070		1,070
Totals					1,070	1,070					1,070		1,070

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:						

Channel - Unit Two Channel Improvements, Santa Maria

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

StartDate: 9/1/2006 **EndDate:** 6/30/2018

Description

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

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	460	Maintenance	0
Acquisition	580	Personnel	0
Construction	1,830	Other	0
Other	135		
Total Cost	**3,100**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

This improvement project modifies an existing facility and will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Santa Maria Flood Zone	2560	310	580		600	600	1,600	10			2,210		3,100
Totals		310	580		600	600	1,600	10			2,210		3,100

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						

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

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

StartDate: 3/1/2000 **EndDate:** 6/30/2019

Description

This project is a multi-jurisdictional project that involves the Flood Control District, Caltrans, Union Pacific Railroad (UPRR) and the Cities of Santa Barbara and Goleta. The transportation corridor (Calle Real, US 101, UPRR tracks) and residential areas upstream of Calle Real, located along Las Vegas and San Pedro Creeks, are known to become inundated during certain storm events. The work consists of improving the conveyance facilities for Las Vegas Creek at US 101 and the UPRR tracks, and for San Pedro Creek at Calle Real, US 101 and the UPRR tracks. In addition, a floodwall will be constructed along a portion of the westerly bank of San Pedro Creek downstream of the UPRR tracks. The existing conveyance capacities of these two creeks, through this transportation corridor, provide less than a ten-year return period level of protection. The proposed improvements will increase that protection to a twenty-five-year event. Flood Control took the lead on the environmental phase of the project. Caltrans committed funding of the portion within the Caltrans right-of-way and Calle Real and has awarded a construction contract with work commencing in 2014 and lasting for approximately two years. The Flood Control District is funding the remainder of the work which includes the proposed UPRR bridges, The Conform Grading work and the San Pedro Creek floodwall downstream of the UPRR tracks. The UPRR bridges, The Conform Grading and Floodwall work are anticipated to be constructed in Summer and Fall of 2015. Prior years' expenses include engineering and construction of the Encina Culvert Modification Project, and the environmental review of the project described above.

Status

Currently, this project commenced construction in 2014 with the Caltrans and Flood Control work taking about three years to complete.

Net Impact on Operating Budget

Since construction of these bridges is an improvement to the existing drainage system, no additional impacts to the operating budget are anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,830	Utilities	0
Design	1,660	Maintenance	0
Acquisition	40	Personnel	0
Construction	6,980	Other	0
Other	950		
Total Cost	**11,460**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
South Coast Flood Zone	2610	3,760	1,500		5,400	5,400	780	10	10		6,200		11,460
Totals		3,760	1,500		5,400	5,400	780	10	10		6,200		11,460

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Stockpile Area - South Coast

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

StartDate: 7/1/2008 **EndDate:** 6/30/2020

Description

This project consists of obtaining land on the South Coast for use as a stockpile area by Flood Control Maintenance. This area will be used to temporarily stockpile materials cleaned out of channels and basins during yearly or emergency maintenance. The material will then be disposed of by contractors when they need fill material for construction projects. The need to have material removed from areas where the District does maintenance does not usually coincide with a need for that material by contractors. The Department of Homeland Security Federal Emergency Management Agency (FEMA) has a debris management plan, currently on hold because of the lack of funding by Congress. In the meantime, this program will be developed and will also qualify as the" Debris Management Plan" for Flood Control division of the Public Works Department. This plan is unique because ninety percent (90%) of the total cost of the entire project and all of straight time cost for force account labor (FA) is eligible for reimbursement by FEMA as opposed to the current 75% of the total project cost being eligible and no straight time reimbursement, being eligible, only overtime. This plan is also being added to the County's Local Hazard Mitigation Plan and will receive the highest ranking because of the public health and safety factor for not having a plan at all.

Estimated Project Costs

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

Status

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

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
South Coast Flood Zone	2610	96	5		10	10	10	13	205	1,590	1,828		1,929
Totals		96	5		10	10	10	13	205	1,590	1,828		1,929

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

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

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

StartDate: 3/1/2008 **EndDate:** 6/30/2018

Description

This project will complete the construction of a 72" diameter reinforced concrete pipe culvert through the Santa Maria River Levee at the Unit 2 ditch, located west of the City of Santa Maria. A portion of the 72" culvert was installed during the construction of the West Green Canyon Project (2005), which reconstructed the reinforced concrete box culvert adjacent to the proposed pipe, in anticipation of this project. In addition to the installation of the pipe, the project will include the construction of concrete headwalls, wing walls and an iron flap gate to prevent river backflow from entering the Unit 2 ditch. During the design stage of this project it was concluded that an additional 72" pipe be installed within the outfall to accommodate the channel's increased capacity. In addition costs include acquisition of adjacent farm lands.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	12	Utilities	0
Design	175	Maintenance	0
Acquisition	30	Personnel	0
Construction	520	Other	0
Other	43		
Total Cost	**780**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

No net impact on the operating budget is expected due to this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Santa Maria Flood Zone	2560	130	100		40	40	500	10			550		780
Totals		130	100		40	40	500	10			550		780

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:						

Roadway Improv - Clark Avenue at Highway 101

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

StartDate: 7/1/2011 **EndDate:** 6/30/2017

Description

This project includes relocation of the on-ramp and off-ramp and installation of a new traffic signal at Clark Avenue and U.S. 101 Northbound in the Orcutt area. This project will improve circulation, help mitigate traffic increases due to planned area development and improve safety at this location.

Because the US 101 ramps are in State right-of-way, this project requires a Caltrans PSR review and design approval. Caltrans is also the lead agency for environmental.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan (OTIP) fee schedule. The remaining amount is funded with the Federal Highway Safety Improvement Program (HSIP).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	130	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,909	Other	0
Other	58		
Total Cost	**2,247**	**Total Cost**	**0**

Status

Public Works is moving forward with preliminary design and environmental. Construction is scheduled to begin in late 2016.

Net Impact on Operating Budget

This project is within Caltrans right-of-way, therefore, there will be a minimal impact on Transportation Division's Road Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HSIP	0017				520	520	380				900		900
OTIP	0017	67	110		115	115					115		292
Unfunded	0017				515	515	540				1,055		1,055
Totals		67	110		1,150	1,150	920				2,070		2,247

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Roadway Improv - Hollister Ave/State St Improvements

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

StartDate: 7/1/2006 **EndDate:** 6/30/2025

Description

This project consists of improving Hollister Avenue and State Street for 1.25 miles from State Highway 154 west to San Antonio Road. The improvements will result in circulation and multi-modal improvements. In addition, the project will include replacing the existing Union Pacific Railroad Bridge with a longer bridge to accommodate all the improvements.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Future funding sources for the project include SAFETEA-LU demonstration funds, Goleta Area Transportation Impact Mitigation Program (GTIP) Fees, and possible State and Federal grant programs. This budget assumes that the GTIP would provide the local match for the State or Federal grant funds.

This project includes an extensive Public Outreach Process as part of the Preliminary Engineering Phase.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	7,298	Utilities	0
Design	909	Maintenance	0
Acquisition	7,334	Personnel	0
Construction	37,754	Other	0
Other	0		
Total Cost	**53,295**	**Total Cost**	**0**

Status

Currently, this project is in the environmental/preliminary design phase. The Environmental Impact Report is scheduled for completion in FY 2015-16.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
GTIP	0017	110	80	105		105	192				297		487
SAFETEA-LU	0017	450	320	420		420	468				888		1,658
Unfunded								2,205	4,475	4,430	11,110	40,040	51,150
Totals		560	400	525		525	660	2,205	4,475	4,430	12,295	40,040	53,295

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Basin - Cold Springs Debris Basin Modification

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

StartDate: 1/1/2014 **EndDate:** 11/30/2024

Description

This project will either modify or remove the Cold Springs Creek Debris Basin. Depending upon the hydraulics, cost and fish passability, the project will either result in the complete removal of the earthen-filled, grouted rip-rap dam embankment or a modification of the embankment structure combined with engineered step pools to facilitate Southern California steelhead passage. The project will include grading and native plant restoration on exposed streambanks. The District will be required to obtain permits for the basin modification.
The District is working with the Army Corps of Engineers in an effort to use their Continued Authorities Program (CAP) as a cost-share possibility for removal or modification of this basin. It has not been determined whether funds through the CAP will be available.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,200	Other	0
Other	150		
Total Cost	**1,500**	**Total Cost**	**0**

Status

Currently, this project is in the planning stage.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

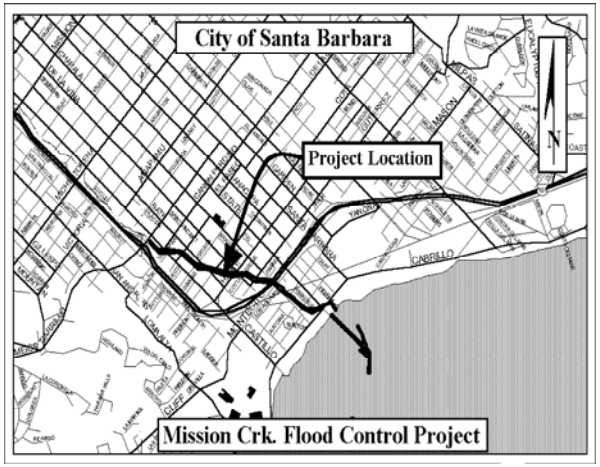
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
South Coast Flood Zone	2610			50		50	75	50	650		825		825
Unfunded												675	675
Totals				50		50	75	50	650		825	675	1,500

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

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

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

StartDate: 1/1/1994 **EndDate:** 6/30/2021



Description

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

The Lower Mission Creek Flood Control Project is a federal US Army Corps of Engineers project that has been under study and development since the 1960s. The City of Santa Barbara and the County Flood Control District worked with the community in the 1990s to develop the current project that addresses the flood control concerns and the environmental issues. The Corps completed the Feasibility Study over 10 years ago and has invested approximately $4 million in preliminary and design work but has not obtained adequate funding to complete design and construction. The City and County have been working on finding opportunities to construct smaller reaches of the project as funding options arise.

Prior years' expenses are for engineering, design, construction of the box culvert at the RR station, Reaches 1A-1 and 2B-1 and environmental review. Easement acquisition includes several developed properties in addition to open space and creek areas.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	3,907	Maintenance	0
Acquisition	18,833	Personnel	0
Construction	60,404	Other	0
Other	0		
Total Cost	**83,144**	**Total Cost**	**0**

Status

The next portions scheduled for construction in Summer 2015 are Reaches 1B and 1B West wall, between Mason Street and upstream toward Yanonali Street, and Reach 1A, Phase 2 in conjunction with the City's Mason Street Bridge project. Reach 1A, Phase 1 and Reach 2B, Phase 1 have been completed.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
City of Santa Barbara	2610	232											232
Proposition 50	2610	1,000											1,000
South Coast Flood Zone	2610	12,674	406	2,844	2,820	5,664	1,976				7,640		20,720
Unfunded												61,192	61,192
Totals		13,906	406	2,844	2,820	5,664	1,976				7,640	61,192	83,144

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Channel - San Pedro Creek Fish Passage

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

StartDate: 7/1/2013 **EndDate:** 6/30/2020

Description

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.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	31	Utilities	0
Design	171	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,671	Other	0
Other	20		
Total Cost	**4,893**	**Total Cost**	**0**

Status

Currently, grant funding sources are being sought for this project.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
South Coast Flood Zone	2610		5		10	10	10				20		25
Unfunded								4,848	10	10	4,868		4,868
Totals			5		10	10	10	4,848	10	10	4,888		4,893

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						

Local Hazard Mitigation Plan (LHMP) Public Works Dept

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

Description

The Local Hazard Mitigation Plan (LHMP) originated from the Disaster Mitigation Act (DMA) which was sponsored by President Clinton and was adopted and passed by Congress as law in 2000. sideman mandates that for eligibility to receive Federal Hazard Mitigation Grant Program (HMGP) funds, local governments must have an approved Local Hazard Mitigation Plan (LHMP) by FEMA. The County's LHMP plan was adopted by the Board of Supervisors (BOS) on February 15, 2005 and approved by FEMA on February 22, 2005. Recently, the LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11..

Funding for the HMGP is managed by the California Emergency Management Agency (Cal EMA).. Department of Homeland Security funding for this Federal Grant Project is generally $200 million nationally and is a competitive grant program. Oversight for the entire Local Hazard Mitigation Plan is comprised of various key County Departments, overseen by the County Office of Emergency Management.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	0
Design	125	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,750	Other	0
Other	600		
Total Cost	**2,700**	**Total Cost**	**0**

Status

Currently, there is little or no available matching funds (25%) set aside for a LHMP. In order for a LHMP grant to be eligible, the Auditor (or Department Accountant) must certify that matching funds are available at time of the grant submittal.

Net Impact on Operating Budget

These projects would reduce the long-term operating cost of the Departments Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								350	800	1,550	2,700		2,700
Totals								350	800	1,550	2,700		2,700

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

LHMP-Bridge Scour Abatement Program

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

Description

This Local Hazard Mitigation Project (LHMP) will determine a cost-effective solution to recognized geologic erosion hazards caused by the swirling of creek water mixed with mud, sand and rock against road embankments, road support and bridge abutments County wide. Erosion dramatically affects the safety of bridges, road embankments, and Arizona (low water) crossings.

The County has a unique topographic landscape and climatic setting venues that leads to relatively large amounts of water flow and materials to be transported over a relatively short distance to and from the Pacific ocean. Due to constricting of creek channels, decreased infiltration rates, and increased run-off from cultivated areas and urban development our creek channels continue to degrade at a rapid rate.

There are two phases to this LHMP approach: Phase 1, is the initial investigations that will locate and determine appropriate long term solutions to prevent substantial scour damage and eventual structural failure. Phase II of the project would be to acquire funding for design, environmental documents, plans and specifications, to construct scour mitigation projects.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	120	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**220**	**Total Cost**	**0**

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												220	220
Totals												220	220

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Enhancements to Annual Culvert Inspection Program

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

Description

This Local Hazard Mitigation Project will be to enhance the " Annual Culvert Inspection Program" by including mitigation strategies Transportation Division currently implements an annual culvert inspection program to monitor structural condition, debris clogging, and general conveyance. Culverts within the unincorporated county are inventoried with GPS coordinates and mapped as a GIS layer. Attributes currently include type of culvert, size, diameter, length, inspection date, condition, and replacement recommendations. The Transportation Division will join forces with Flood Control to continuously update the inventory and add flood carrying capacity of the culverts to the attributes inventoried. This will allow the development of a systematic replacement program that will include consideration for flood loss reduction. To enhance the existing program, the two divisions will work together to implement the following steps: (1) From the existing size inventory, work with Flood Control to determine the ability of key culverts to pass the 100-year design event (2) Capture findings as a GIS attribute associated with the mapped points (3) Produce a brief implementation plan to ensure that attribute database will remain updated as part of the overall GIS system in the County.

Hazard Mitigation Cost of $110,000 is estimated for GIS Operations , Maintenance and Training for 3 years -7/2013 to 6/2016.

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

The is no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	113	Utilities	0
Design	62	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**175**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												175	175
Totals												175	175

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Geotechnical Engineered Solutions -Glen Annie Rd

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

Description

This Local Hazard Mitigation Project is the geotechnical engineered solution for slope failure on Glen Annie Road (South County) Over the last few years, increased erosion of the creek slope has eroded away the shoulder and support as well as a portion of the roadway for Glen Annie Road. Currently, road width has been diminished, as to only allow one travel lane, with alternating traffic. This road is the only access point for the Goleta Water District water treatment plant at the north end of Glen Annie Road. This sole access way is used to transport water treatment chemicals necessary to the continuous operations of the treatment plant, which serves over 80,000 people in the Goleta and Santa Barbara City and County Area.

This project would provide a high benefit vs. cost (BCA) estimate due to the nature of saving the road facility that services the water facilities. Should the road be further damaged, the water treatment plant would be inaccessible and would drastically affect water quality and availability to the Goleta and Santa Barbara area. A Hazard Mitigation Grant application will be to secure funding for construction in accordance with the design and specifications.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	115	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	335	Other	0
Other	0		
Total Cost	**570**	**Total Cost**	**0**

Status

Currently. this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												570	570
Totals												570	570

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Investigation of Low Capacity Bridges

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

Description

This Local Hazard Mitigation Project is the investigation of low capacity bridges to determine the appropriate Long-term solutions Some small bridges (less than 20 feet long) and large culverts throughout the County do not have capacity to pass flow from storms, especially larger events of 25-year or greater return periods. When these culverts and bridges reach capacity or are blocked, it causes backwater flooding and potential damage to the structures, commerce, transportation and surrounding agricultural lands.

Transportation Design Section will explore strategies to determine cost-effective solutions to mitigate flooding from low capacity bridges. Initial strategy will be for feasibility studies to determine the most beneficial course of action to remedy the observed lack of capacity to handle very low recurrence events and increase the capacity of these bridges to pass a 100-year storm event. Phase II will be to seek funding through grant application under FEMA's Disaster Mitigation Act of 2000 or the California Emergency Management-404 HMP Grant offered State wide after Federal Disasters impact California. Estimated research start up cost to be $90,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**210**	**Total Cost**	**0**

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												210	210
Totals												210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Jalama Road Geotechnical Survey of Slope Stability

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

Description

This Local Hazard Mitigation Plan studies several sections of Jalama roadway (District 3)). Studies show that along this roadway there is evidence showing continuing asphalt failure due to hillside stress and minor to major slides along the embankment which could lead to roadway failure. Currently, there are several sections of Jalama roadway along the road showing evidence of continuing failure This area was severely damaged in the 1995 and 1998 declared flood disaster flood events.. During the summer of 2004 this area experienced significant wildfire activity, demonstrating the need for emergency access for fire suppression and other public service vehicles. These several areas of roadway failure along Jalama road have been identified as needing embankment stabilization. Should Jalama road fail due to severe rain or flooding event this would cause lengthy road delays with road closures and detours which would adversely impact the economy of the surrounding area, and would be a public health hazard This project provides for phase one of a three phase approach to addressing long-term stability for Jalama Road. This phase (Phase 1) includes a geotechnical survey of new and identified possible embankment failure locations. Roadway segments will be evaluated to determine the extent of the overall roadway instability, and begin the appropriate long-term solutions. Specific site locations will be mapped and instrumented and design strategies will be developed. Phase 2 will include completion of design and environmental work for priority sites. Phase 3 would construct repairs and mitigation measures.

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

These studies have no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	154	Utilities	0
Design	316	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**470**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												470	470
Totals												470	470

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Mountainous Road Rockfall Hazard Geotechnical Surv

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

Description

This project surveys, records, and reports the Santa Barbara County mountainous road rock fall hazards geotechnical surveys. Several mountainous roads within the unincorporated area, namely Supervisorial districts I & II are frequently used as local access roads that serve residential and commercial transportation needs,, as well as providing important routes for emergency service vehicles for fire, medical and search and rescue access. Due to the highly fractured nature of the geologic materials, and the near vertical slope face, these are areas of reoccurring slope instability, with long stretches of road actively subject to movement. In particular, Gibraltar Road (District 1) Stagecoach Road (District 2) and Painted Cave Road (District 2) have been identified as highly hazardous areas. There is a history of occasional damage to public property, and endangerment of the traveling public.

In order to better evaluate the problem, the County will undertake under Phase 1 a "Geotechnical Survey of Slope Stability" of pre-defined roadway segments in order to determine extent of instability, and appropriate long-term solutions. Phase 2 of this project would implement analysis and findings into a design plan for a permanent fix, with an cost estimate for the construction phase.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	345	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**345**	**Total Cost**	**0**

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11. .

Net Impact on Operating Budget

The is no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												345	345
Totals												345	345

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-North County Geotechnical Survey of Stone Stabilty

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

Description

This Local Hazard Mitigation Project will study numerous locations throughout the County where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Existing Roadways in order to determine appropriate long-term solutions.

Explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate here in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	140	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**140**	**Total Cost**	**0**

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												140	140
Totals												140	140

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Old San Marcos Road Geotechnical Survey

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

Description

This Local Hazard Mitigation Project is located at the Old San Marcos Road surveys geotechnical hazards and Slope Stability. Old San Marcos Road is a well-used local access road that serves residential and commercial needs, as well as is used as an alternative and important transportation route between State Highway 154 and Cathedral Oaks Road and State Route 192. This road is an important route for emergency service vehicles and State Department of Transportation vehicles to maintain and clear (slide) debris from State Highway 154. During the declared Storm Disaster of 1998, this road was the primary access route for maintenance and construction vehicles accessing a large landslide problem. San Marcos Road is also a key fire suppression and maintenance access way and is located in a very high fire threat area. This is an area of reoccurring slope instability, with long stretches of road actively subject to movement.

In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Old San Marcos Road in order to determine extent of instability, and appropriate long-term solutions. Phase II of this project would implement analysis and findings into a design plan for a permanent fix, and enable the construction phase.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	135	Utilities	0
Design	235	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**370**	**Total Cost**	**0**

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on the operating budget at this time

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												370	370
Totals												370	370

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-South County Geological Survey on Slope Stability

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

Description

This Local Hazard Mitigation Project studies numerous locations throughout the south county where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.

This Hazard Mitigation Proposal is to do surveys of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**210**	**Total Cost**	**0**

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No Impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded												210	210
Totals												210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Los Alamos Roadway Improvements - New

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

Description

These improvements will provide safer routes to school for the town's children and will support a vibrant and walkable downtown Los Alamos. The Board of Supervisors directed inclusion of this project in the CIP on January 13, 2015 as part of the Los Alamos Pedestrian Circulation and Parking Plan. The project will improve pedestrian, bicycle, and vehicle circulation, as well as parking.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	273	Utilities	0
Design	547	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,914	Other	0
Other	0		
Total Cost	**2,734**	**Total Cost**	**0**

Status

Currently, a concept plan has been developed. The next steps are to seek design and construction funding. Any future improvement will require Caltrans to partner and participate in funding, designing, and building because Bell Street is a State Route.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded	0017								734	2,000	2,734		2,734
Totals									734	2,000	2,734		2,734

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Mission Canyon Corridor Improvements - New

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

Description

This project will improve the Mission Canyon Corridor from the city limits north to State Route 192 (Foothill). This is a partnership project with the City of Santa Barbara, and includes roadway realignment and widening, with portions to be reconstructed. It will also widen the road slightly to include bicycle areas, improve drainage, and rehabilitate the existing pedestrian path. It will require overhead utility relocation and landscaping alterations as well. The Board of Supervisors directed inclusion of this project in the CIP on February 17, 2015 as part of the Mission Park to Mission Canyon Multimodal Improvements Plan. The funding totals below reflect the County's share of proposed improvements.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,100	Other	0
Other	0		
Total Cost	**2,650**	**Total Cost**	**0**

Status

Currently a concept-level plan is complete. The next steps are to identify design and construction funding.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded	0017						200	450	1,800	200	2,650		2,650
Totals							200	450	1,800	200	2,650		2,650

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

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General Government & Support Services

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Clerk-Recorder-Assessor

The mission of the County Clerk- Recorder-Assessor is to honor the public's trust by assuring honest and open elections; recording, maintaining and preserving official and vital records; setting fair and impartial values for assessment purposes; and providing courteous and professional services at a reasonable cost.

The Clerk- Recorder-Assessor's goal is to accomplish the department's mission by continuously improving its business functions, complying with law, and blending automation solutions through process improvements and program redesign. The Clerk-Recorder-Assessor focuses on obtaining its goals efficiently and effectively through continuous monitoring of its business processes and department needs.

The Capital Improvement Program identifies the projects necessary at this time to carry out the goal of the Clerk-Recorder- Assessor in support of the department's mission.

All of the proposed capital projects seek solutions that are cost effective to the County, and thus to the citizens of our county.

For more information about the department you may access our website at www.sbcassessor.com

New APS System - New

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

StartDate: 12/1/2014 **EndDate:** 6/30/2020

Description

This project is for the modernization of the existing Assessor's Property System (APS). The life cycle of the current system, functional inadequacies, technological advancements, and increasing assessment workload have driven the need for upgrading the current system which was developed in-house and deployed in 1999. The current system maintains and tracks all secured properties, valued at $65 billion, which are used to bill millions in property taxes annually for all property tax receiving entities (county, schools, cities, special districts).

The system upgrade will be primarily developed in-house, but will utilize the services of an IT contractor to assist with technical direction. It is expected that the project will be completed by the end of the 2019-20 Fiscal Year.

The project will progress through the following phases: 1. Definition; 2. Analysis; 3. Design; 4. Construction; 5. Testing; 6. Implementation; 7. Support

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	140	Utilities	0
Design	250	Maintenance	0
Acquisition	1,110	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**1,500**	**Total Cost**	**0**

Status

Currently, the project is in the definition phase (Phase 1), which consists of analyzing the requirements for modernization of the Assessor Property System (APS) or "The New APS." The various phases of the project are expected to span over several years with full development by Fiscal Year 2019-20.

Net Impact on Operating Budget

The estimated cost of the system development and implementation includes a one-time cost of $1,500,000 funded with departmental committed fund balances, should that balance not be utilized for other purposes. The on-going annual maintenance cost of the system will be fully absorbed within the department's operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Designated - Assessor Property Tax Impr	0001		140		254	254	260	270	280	296	1,360		1,500
Totals			140		254	254	260	270	280	296	1,360		1,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

County Vote Tabulation System - New

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

Description

This project is to replace the County's vote tabulation system. The current system in use by the County (Accu-Votes) was purchased in 2000. The Accu-Votes have exceeded their expected useful life of 7 years and present increasing operational risks as these machines continue to age. The deployment of the Accu-Votes at polling locations was discontinued several years ago and all poll ballots are tabulated in-house on election night to reduce the number of units used per election. This allowed the opportunity to replace units with mechanical issues, which must be quarantined for two years. As the units continue to age, we incur a higher degree of mechanical failures and will eventually deplete the back-up units.

The potential cost of a new system is estimated at $2.5 million with potentially $2.0 million of grant funds available from the Help America Vote Act Fund (HAVA).

Estimated Project Costs

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

Status

Currently, there are two systems going through the State certification process and may become available during Fiscal Year 2016-17. Help America Vote Act (HAVA) Funding, which may be available, is set to expire in December of 2015; however, the State has extended the HAVA funding previously due to lack of certified systems.

Net Impact on Operating Budget

The one-time acquisition cost of $2.5 million cost is currently unfunded. $574,000 currently available in a Department committed fund balance account may be available if the funds are not used for other purposes. Additionally, $2.0 million of HAVA grant funds may be available should the new system meet the HAVA requirements.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded	0001						2,500				2,500		2,500
Totals							2,500				2,500		2,500

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Elections Conditional Voter Registration Equipment - New

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

Description

For Election Year 2016 (Fiscal Year 2016-17) the State is expected to implement new voter registration requirements. The new requirements will allow individuals to register to vote through election day and vote by provisional ballot. New equipment will be required to support the increase in voter registration through election day and the higher issuance of provisional ballots. The new equipment includes ballot-on-demand printers, kiosks and printers for on-line registration in each office, and electronic poll books at each precinct. The estimated cost for the new equipment is $285,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	285	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	**285**	**Total Cost**	**0**

Status

Conditional Voter Registration is scheduled to go into effect on January 1, 2017. However, should the Secretary of State's office certify the VoteCal Voter Registration Database prior to December 31, 2015, Conditional Voter Registration will be effective in January of 2016.

Net Impact on Operating Budget

The estimated one-time equipment cost of $285,000 and the undeterminable on-going maintenance cost is currently unfunded, however $285,000 currently available in a Department committed fund balance account may be available should those funds not be used for other purposes.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded	0001				285	285					285		285
Totals					285	285					285		285

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

General Services

The General Services Department delivers an array of support services to other County departments. The Department's vision is to provide excellent customer service and exceptional value in supporting the delivery of County services. These are the keystones to the Department's business culture. These services include the following: Central Services, Capital Improvements, Facilities & Land Management, Fleet Operations, and Information & Communications Technology.

Central Services provides financial and administrative services within the Department, including accounting, personnel and payroll operations. It also includes the Purchasing Division which provides centralized procurement services for all Santa Barbara County departments. The program also provides mail services and disposition of surplus property.

Capital Improvements provides full service planning, design, and construction of new County facilities, including remodels and related projects for all County departments. Services include: feasibility and cost studies for proposed projects, architectural and operational programming and assisting with development of the County's Capital Improvement Plan. Capital Improvements also includes the Office of the County Architect which provides services related to space planning and utilizatior in addition to management of historical projects.

Facilities & Land Management promotes a safe, healthy environment for County employees and visitors. It provides a full range of maintenance services and coordinates contracts for custodial and landscaping services for County-owned structures. Staff maintain over 1.8 million square feet of space in approximately 400 County-owned buildings. The Real Property Division provides professional real estate services to meet the needs of County departments and also prepares and negotiates real property transactions including leases, sales and acquisitions. This function also includes Energy Management efforts to improve the efficiency of the County's utilities and facilities.

Fleet Operations meets all of the transportation needs of County departments including fire trucks, sheriff vehicles, and heavy and light duty vehicles. Fleet Operations provides the following services: vehicle and equipment maintenance and repair services, administering fuel operations, acquiring and preparing new vehicles and equipment, and operating a County motor pool.

Information & Communications Technology (ICT) enables County departments to provide effective services to citizens through innovative technology solutions. This Division delivers reliable information technology, telephone, and public safety radio network systems. Services include: Windows infrastructure and email services, web hosting and network security services, portable, mobile and dispatch console radio, microwave communications, security systems and county-wide audio video systems. These services are used by Santa Barbara County employees and partners.

Recently completed General Services Capital Improvement projects include the extension of the Santa Barbara Courthouse elevator up to the observation level of the clock tower which improved accessibility. The Santa Barbara Courthouse Mural Room underwent extensive preservation efforts. General Services managed a remodel in the County Engineering Building for the newly relocated Community Services Department. Plans for security improvements for the Santa Ynez Airport were developed. Capital Improvement projects that continue include the development of the North County Branch Jail with the Sheriff's Department, the reconstruction of the New Cuyama pool, ICT's communications infrastructure upgrade, and ICT's county-wide telephone system modernization. New projects include implementation of the Santa Ynez Airport security improvements, renovation projects at two fire stations for the Fire Department, a proposal to renovate a County building to create an Isla Vista Community Center, and a proposal to renovate the Santa Maria Betteravia childcare facility.

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

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

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

StartDate: 7/1/2015 **EndDate:** 6/30/2017

Description

This 2015 FAA Airport Capital Improvement Program (ACIP 15) project consists of construction of security enhancements and Runway 26 threshold marking revisions that were designed with ACIP 13 funding. The project will construct approximately 300 lineal feet of perimeter fence, vehicle access gate, approximately 600 feet of asphalt pavement service road including drainage improvements and bank slope grading to restrict vehicle access and enhance erosion control measures.

The Santa Ynez Valley Airport is a small public airport centered in the middle of Santa Barbara County that helps support the nearby community. The Airport Authority proposed this project in order to properly maintain the Airport. This project consists of restoring and improving the existing airport facility and was made necessary due to ongoing wear and tear and the need for updating.

The next phase of the project will be the design of airfield electrical upgrades which is expected to take place in FY 16-17.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	180	Maintenance	0
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	0		
Total Cost	**1,080**	**Total Cost**	**0**

Status

Currently the construction project is anticipated to begin around December 2015 and design efforts for ACIP Grant 16 will be started in FY 16-17.

Net Impact on Operating Budget

No financial impact as the airport is funded and operated by the Santa Ynez Valley Airport Authority.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Caltrans	0052				41	41	8				49		49
FAA Grant	0052				810	810	162				972		972
Santa Ynez Airport Authority	0052				49	49	10				59		59
Totals					900	900	180				1,080		1,080

Operating & Maintenance Costs for Fund 0052		Year 1 Impact:						

CLF--SBCH Historic Lamps and Windows

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

StartDate: 7/1/2017 **EndDate:** 6/1/2021

This project is managed by General Services.

Description

This project will thoroughly assess and document the 76 leaded glass windows and 74 leaded glass lamps by qualified historic resource assessment experts. Upon completion of the assessments, a conservation and preservation plan will be developed that then can be used for fundraising and executing work to reach the conservation and preservation goals.

The windows and lamps are constructed of three materials, zinc or leaded supports, glass and copper. The glass has been set in-place using leaded glass construction methods. For the nearly 80 years since the original construction, no substantive work has been undertaken to preserve or conserve these historic elements.

The Santa Barbara Courthouse Docent Council has taken on the restoration of the lamps and projects. To date, they have restored four lamps and will continue until all lamps have been restored. The priority of restoration work deals with the most critically damaged lamps first.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	127	Other	0
Other	0		
Total Cost	**142**	**Total Cost**	**0**

Status

Currently the Santa Barbara Courthouse Docent Council is funding this project through visitor sales at the Courthouse Information Booth.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Grant and Visitor Revenue	0030							35	35	35	105	37	142
Totals								35	35	35	105	37	142

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--New Cuyama Community Pool Reconstruction

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

StartDate: 6/1/2013 **EndDate:** 6/30/2017

This project is managed by General Services.

Description

This project will reconstruct the community pool complex that failed as a result of liquifying soils conditions in 2012.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	247	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,793	Other	0
Other	0		
Total Cost	**2,040**	**Total Cost**	**0**

Status

Currently being designed for reconstruction.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Insurance Reimbursement	0030	85	232		1,562	1,562	161				1,723		2,040
Totals		85	232		1,562	1,562	161				1,723		2,040

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

ICT--Communications Infrastructure Upgrade

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

StartDate: 7/1/2014 **EndDate:** 6/30/2019

Description

This project will modernize the Communications Infrastructure which is comprised of the Public Safety Radio system, the microwave backhaul connectivity and simulcast radio system. This project positions the County to interface with the next generation technology for enhanced 911, interoperable communications with other public safety organizations and digital radio communications for both data and video (FirstNet -nationwide public safety broadband).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	233
Other	3,400		
Total Cost	**3,500**	**Total Cost**	**233**

Status

Currently, this project is in the planning phase.

Net Impact on Operating Budget

The operating and maintenance costs for this project are the new depreciation expenses for the expanded system over a 15 year period which is the current life cycle of the system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
ISF - Communication Services	1919		50		600	600	1,250	1,250	350		3,450		3,500
Totals			50		600	600	1,250	1,250	350		3,450		3,500

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:			233	233	233	699

ICT--Countywide Telephone System Modernization

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

StartDate: 7/1/2011 **EndDate:** 8/31/2015

Description

This project brings the use of current telephony and data communications technology to County employees. Converging voice and data communications on the same underlying infrastructure allows the following:

(1) Unified Messaging provides a single access point for email and voice mail, which is accessible by phone or PC.
(2) Web and Video conferencing connects participants to meetings reducing the need to travel.
(3) Reduce the number of dedicated communication links.
(4) Reduce cabling infrastructure costs and increase functionality.
(5) Consolidate Public Branch Exchange (PBX) systems from 16 to 9.
(6) Telephone number portability between county sites.
(7) Automatic Call Distribution for call centers at geographically remote locations.
(8) The incoming calls can be routed from a County phone extension to a cell phone and county extension at the same time.
(9) Quicker rerouting of calls during a disaster event.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	145	Utilities	0
Design	205	Maintenance	0
Acquisition	3,000	Personnel	0
Construction	0	Other	650
Other	150		
Total Cost	**3,500**	**Total Cost**	**650**

Status

Currently, this project is in the implementation stage. A comprehensive Unified Communications and Collaboration strategic plan was developed. It assessed the voice, data and wireless network infrastructure. The assessment was used to plan a migration from our existing telephone system to Voice over Internet Protocol (VoIP) and enabled the

Net Impact on Operating Budget

The operating and maintenance costs for this project are the new depreciation expenses for the expanded system over a seven year period which is the current life cycle of the system.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
ISF - Communication Services	1919	1,700	1,250		550	550					550		3,500
Totals		1,700	1,250		550	550					550		3,500

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:	200	200	300	450	600	650	2,200

CP--New Cuyama Community Center--Master Plan

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

StartDate: 1/1/2007 **EndDate:** 6/30/2020

This project is managed by General Services.

Description

This project proposes to construct a number of public facilities in the community of New Cuyama over multiple phases. All phases will be sited on existing County-owned land adjacent to Richardson Park.

Phase I: (Completed) construction of a 25 meter community pool with support structure.

Phase II: Anticipates the construction of replacement facilities with an estimated $6,025,000 construction budget and include:

- Public Health Clinic (unfunded); - Social Services Center (unfunded); - Community Recreation Center.

Phase III: Anticipated the construction of improvements to Richardson Park with an estimated $220,000 construction budget and include: (escalation and soft costs est. at $40,000)

- Play Area Shade Structure

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	407	Utilities	0
Design	1,240	Maintenance	0
Acquisition	0	Personnel	140
Construction	6,285	Other	0
Other	780		
Total Cost	**8,712**	**Total Cost**	**140**

Status

Currently, Phase I is completed. Phases II and III remain unfunded.

Net Impact on Operating Budget

Phase II operating costs are included in the New Cuyama Service District operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
CDBG Funds	0030	400											400
General Fund Capital Designation	0030	1,000	650										1,650
Unfunded								1,500	4,642	520	6,662		6,662
Totals		1,400	650					1,500	4,642	520	6,662		8,712

Operating & Maintenance Costs for Fund 0001	22	Year 1 Impact:	23	45	172	174	135	140	666

CP--Lompoc Veterans Building Renovation

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

StartDate: 7/1/2008 **EndDate:** 6/30/2018

This project is managed by General Services.

Description

This project will renovate the Lompoc Veterans Memorial Building, a City of Lompoc Historic Landmark. The scope will include replacement of the mechanical system, repair of the electrical and plumbing systems and improvement to Americans with Disabilities Act accessibility. Installation of an elevator (approximately $1M) and exterior grounds improvements (approximately $200K) may also occur.

In 2009, a non-profit Foundation was established to help fund-raising for this project, one of the most important buildings in the Lompoc Valley. The Lompoc Veterans Memorial Building Foundation is also exploring the possibility of State or National Historic Landmark designations to increase the sources of grant revenue and recognition for the property.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	100	Maintenance	5
Acquisition	0	Personnel	0
Construction	1,940	Other	0
Other	50		
Total Cost	**2,140**	**Total Cost**	**5**

Status

Currently, the project is partially funded and work has begun. In FY 2014-15, CDBG funding was used for acoustic work.

Net Impact on Operating Budget

Currently, the net impact on the operating budget are utility and maintenance costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
CDBG Funds	0030	251	30										281
Federal Budget (PL 111-8)	0030	404											404
Lompoc Veterans Memorial Building Fou	0030	255											255
Unfunded								1,200			1,200		1,200
Totals		910	30					1,200			1,200		2,140

Operating & Maintenance Costs for Fund 0001	4	Year 1 Impact:	4	5		5	5	19	

ICT--Office Renovation

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

StartDate: 5/1/2013 **EndDate:** 6/30/2016

This project is managed by General Services.

Description

This project will remodel a portion of the County Administration Building third floor, occupied by Information and Communications Technology (ICT). Following Purchasing's move to the first floor of the County Administration Building, ICT will consolidate its workforce into this location from the Engineering building. The scope of work includes the relocation and expansion of the existing conference room, installation of new ergonomic furniture and modular wall systems, and interior finishes. This phase of the project addresses approximately 600 square feet.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	100	Personnel	0
Construction	170	Other	28
Other	0		
Total Cost	**270**	**Total Cost**	**28**

Status

Currently, the project has been designed and is being completed in phases in alignment with the funding sources. This project is partially funded.

Net Impact on Operating Budget

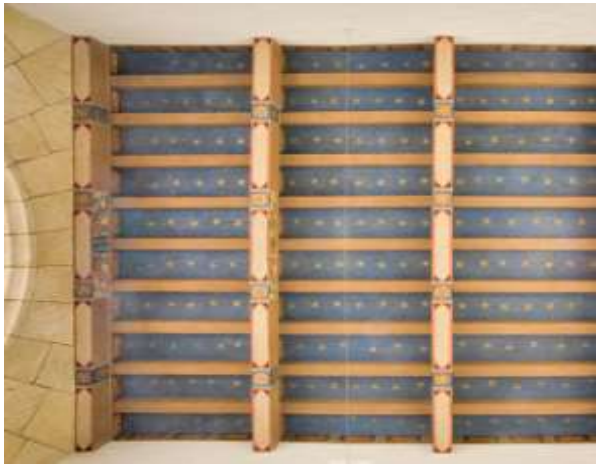
The operating and maintenance costs for this project are the new depreciation expenses for the asset procurement over a ten year period.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fund Balance - Restricted	1915	92	81		49	49					49		222
Unfunded					48	48					48		48
Totals		92	81		97	97					97		270

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	17	17	28	28	28	28	129

CLF--SBCH Stenciled Surfaces

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



Description

This project will thoroughly document all painted stenciled surfaces at the Santa Barbara Courthouse, including measured drawings, photographs and paint colors. Once the documentation has been completed, a conservation and preservation plan can be created to save these historic elements over a three-year project period.

Status

Currently, the project is unfunded and not prioritized.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
Total Cost	**1,000**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								175	200	625	1,000		1,000
Totals								175	200	625	1,000		1,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CLF--SBCH Stone Detail Restoration

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

Description

This project proposes to measure, document and restore or preserve the numerous sandstone and cast stone details on the exterior or interior of the Santa Barbara Courthouse. These details range from surrounds at doors and windows, human faces, statues and elaborate friezes. These features are experiencing the ravages of time and weather. The method to conserve, preserve or restore these features will be to create molds in the case of cast stone and detailed drawings of carved sandstone elements.

Status

Currently, this project is on the critical list of the Santa Barbara Courthouse Legacy Foundation. Fundraising for this project will begin in 2017.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	300		
Total Cost	**5,000**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded									2,000	3,000	5,000		5,000
Totals									2,000	3,000	5,000		5,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--Betteravia GC Childcare Facility - New

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

This project is managed by General Services.

Description

This project consists of facility renovations and upgrades to the Betteravia Early Learning Center on Centerpointe Parkway in Santa Maria to meet quality standards for the delivery of early care and education services to children of County employees. The center was built as part of the original Betteravia government center development, with no major upgrades since then, despite the heavy use that is natural for a child care center. Improvements to the facility will attract and retain more County parents to enroll their children, benefitting the workforce, productivity and school readiness for children. The currently proposed repairs and upgrades allow the center to be operated at an acceptable level of quality through upgrades to the outdoor play area, including landscaping, replacement of old equipment and the installation of activity areas. Indoor improvements include flooring, window coverings, cabinetry, doors, plumbing and paint.
Limited critical work has been accomplished to date through a small monthly fee paid by the current operator, and with the support of General Services. The more substantial work required to improve the center, though, has been beyond the means of General Services and the budget from the fees.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	5
Design	15	Maintenance	9
Acquisition	0	Personnel	0
Construction	70	Other	0
Other	5		
Total Cost	**100**	**Total Cost**	**14**

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no net impact to operating budget as the funding of these upgrades will allow the center to operate more effectively.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded					50	50	30	20			100		100
Totals					50	50	30	20			100		100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				14	14	28

CP--General Records Storage Building

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

This project is managed by General Services.

Description

The project proposes to design and construct a 10,000 sf pre-engineered steel building expressly for use as a County departmental storage facility. County Departments currently lease storage space, as well as use valuable County-owned existing space, for long term storage requirements. This represents a considerable annual expense in rents as well as under-utilizing existing space that could be converted for office, or other more productive county use. A site has not been selected but there are a number of potentially suitable sites owned by the County. Such a facility could be located in a remote site, as many departments store documents for a long term to satisfy legal requirements and do not need ready access.

Part of this project would be to perform a feasibility study to determine the size of a new building based on existing storage costs.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	11	Utilities	12
Design	23	Maintenance	25
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
Total Cost	**574**	**Total Cost**	**37**

Status

Currently, there are no funds allocated to this project.

Net Impact on Operating Budget

Impact on operating budget is contemplated to be nominal, including minimum utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded									574		574		574
Totals									574		574		574

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					37	37

CP--Historic Nurses Dorm Building Rehabilitation

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

This project is managed by General Services.

Description

This project will rehabilitate the historic Nurses Dorm Building located on the Calle Real Campus and provide much needed office space. The County currently owns the 14,000 square foot (sf) structure which is structurally sound, yet used primarily for storage space. There are currently two occupants, the Records Management Unit of ADMHS and the Architectural Archives of the Santa Barbara Architectural Foundation.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	23	Utilities	0
Design	172	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,380	Other	0
Other	375		
Total Cost	**2,950**	**Total Cost**	**0**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded									2,100	680	2,780	170	2,950
Totals									2,100	680	2,780	170	2,950

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--Isla Vista Community Center - New

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

This project is managed by General Services.

Description

This project will renovate a building located in Isla Vista to become the Isla Vista Community Center. The property had been owned by the SBC Redevelopment Agency until the County took ownership in July 2014. The Isla Vista Community Center will be a community based, multi-use space available to all members of the Isla Vista community to gather for group activities, social support, public information, and other community activities.

Isla Vista, one of four "Poverty Hotspots" in the County, is also the most densely populated area in the unincorporated area. It is the only community in the County without a Community Center. In a recent survey, a diverse cross-section of Isla Vista residents identified services and activities they would like to see offered at the Community Center: exercise classes, English as second language classes, computer literacy classes, and programs promoting good health and nutrition.

The project will include design and construction of a commercial kitchen, upgrades to existing restroom facilities, interior painting, flooring, upgrades to address ADA compliance issues, installation of additional windows and doors, and installation of audio-visual equipment.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	9
Design	48	Maintenance	18
Acquisition	0	Personnel	0
Construction	340	Other	0
Other	95		
Total Cost	**483**	**Total Cost**	**27**

Status

Currently preliminary planning has taken place.

Net Impact on Operating Budget

There will be a net increase on the Operating Budget which will be partially off-set by revenue charged for the use of the facility.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded					483	483					483		483
Totals					483	483					483		483

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		27	27	27	27	108

CP--Orcutt Civic/Community Center Building

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

This project is managed by General Services.

Description

The project consists of acquiring a building or portion of one in Orcutt for a civic/community center. This building may include space for local government offices. The size of the building and location will be determined in the future. This project was identified in the preparation of the Orcutt Community Plan and details are not yet defined.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	0
Design	78	Maintenance	0
Acquisition	1,150	Personnel	0
Construction	1,200	Other	0
Other	120		
Total Cost	**2,556**	**Total Cost**	**0**

Status

Currently the project is unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded									69	2,487	2,556		2,556
Totals									69	2,487	2,556		2,556

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--Orcutt Library Facility

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

This project is managed by General Services.

Description

This project consists of acquiring land and constructing a 15,000 square foot library in Orcutt to meet the needs of both existing residents and new development. This project was identified in the preparation of the Orcutt Community Plan. The timing of project implementation is contingent upon the pace of new construction and the accrual of associated Development Impact Fees.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	17	Utilities	0
Design	249	Maintenance	0
Acquisition	115	Personnel	0
Construction	3,600	Other	0
Other	400		
Total Cost	**4,381**	**Total Cost**	**0**

Status

Currently, the project is unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded										4,381	4,381		4,381
Totals										4,381	4,381		4,381

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--SB Building Permit Counter & Office Remodel

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

This project is managed by General Services.

Description

This project will relocate and consolidate the south county public permit counter from the second floor of the Engineering Building to the ground floor on the same structure. There are two possible solutions, one is to remodel the existing building to accommodate the permit counter and the other is to fill-in the south-west courtyard with a new structure and remodel the existing office space surrounding what would be the new permit court.

Development Permit Agencies to use this proposed improved space include:
* Planning & Development: Land Use, Zoning and Design Review
* Planning & Development: Building and Grading Review
* County Fire: Development Review
* Public Health: Environmental Health
* School Districts
* Water and Sewer Service Districts

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	7
Design	300	Maintenance	15
Acquisition	0	Personnel	0
Construction	2,890	Other	0
Other	400		
Total Cost	**3,690**	**Total Cost**	**22**

Status

Currently the project is unfunded.

Net Impact on Operating Budget

If the remodel option is used, there will be no impact on the Operating Budget. If the in-fill is selected, then a small increase in facility operating costs will impact the users of the building in future operating budgets.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								1,690	2,000		3,690		3,690
Totals								1,690	2,000		3,690		3,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					22	22

CP--SBCH--Historic American Building Survey

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

This project is managed by General Services.

Description

This project will produce a Historic American Buildings Survey (HABS), or architectural documentation project to produce field measurements, existing-condition measured drawings, large-format photography and written history data of the entire property and structures of the Santa Barbara Courthouse. The project will be executed over multiple phases until the complete documentation of the site has occurred.

The Historic American Buildings Survey (HABS) is the nation's first federal preservation program, begun in 1933 to document America's architectural heritage. Creation of the program was motivated primarily by the perceived need to mitigate the negative effects upon our history and culture of rapidly vanishing architectural resources.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	592		
Total Cost	**592**	**Total Cost**	**0**

Status

Currently the project is unfunded.

Net Impact on Operating Budget

There is no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								228	173	191	592		592
Totals								228	173	191	592		592

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

CP--Solvang Public Library Expansion & Remodel

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

This project is managed by General Services.

Description

This project is part of the master plan of improvement to the Santa Ynez Office Complex. The Library remodel and expansion is estimated to cost about $4 million all together and will extend the library "footprint" toward Mission Drive and connect the current restrooms to the lobby of the existing building. This will increase the area of the current library from approximately 2,000 sf to 9,000 sf.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	22
Design	254	Maintenance	41
Acquisition	0	Personnel	0
Construction	3,416	Other	0
Other	300		
Total Cost	**4,000**	**Total Cost**	**63**

Status

A community needs assessment was completed and funded by the Friends of the Solvang Library under the direction of Library Management.

Net Impact on Operating Budget

This project is unfunded. Impacts to the operating budget will be determined once construction is completed

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								1,450	2,550		4,000		4,000
Totals								1,450	2,550		4,000		4,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:					63	63

FM--Photovoltaic Panel Program

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

This project is managed by General Services.

Description

This project proposes to install photovoltaic panels on various Lompoc County-owned buildings with the following goals:

The County plans to reduce its carbon footprint and reduce its costs paid for electricity through the installation of Photovoltaic Systems on all County buildings where applicable. Cost of the system will be paid for through Utility Company incentives and reduced energy costs.

Over its 35-year expected life, these systems will provide the equivalent CO2 reduction as planting 101,500 trees. (Based on typical utility pollution, it will prevent emissions of 67,418,750 lbs of carbon dioxide, 296,590 lbs of sulfur dioxide, and 95,480 lbs of nitrogen oxides.) It will produce 40,250,000 kilowatt hours of electricity, as much as would be generated by burning 40,810,000 lbs of coal

This solar project will offset approximately 90% of County Wide electric costs excluding the large Calle Real meter. The solar project will reduce electric costs for nearly all County Departments.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,850	Other	0
Other	0		
Total Cost	**1,850**	**Total Cost**	**0**

Status

Currently, the preliminary studies have been completed for Photovoltaic systems on County Buildings.

Net Impact on Operating Budget

The project will utilize utility cost savings to offset operating costs

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								925	925		1,850		1,850
Totals								925	925		1,850		1,850

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

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Treasurer-Tax Collector-Public

The Treasurer-Tax Collector's mission is to collect and process all payments, invest revenue received by the County, Special Districts and Schools, and administer the County's debt program, defined contribution plan, decedent estates, public conservatorships and Veteran's services.

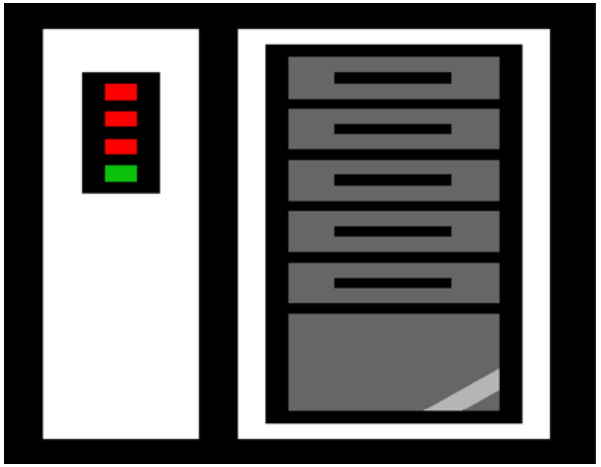
The Treasurer-Tax Collector is submitting one fully funded capital request for the purchase and implementation of a new property tax system. This project will allow for the migration off of the current mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology.

Benefits will include meeting our State mandated duties to bill, collect and account for over $785 million annually for the County, School Districts and Special Districts.

Property Tax Management System Replacement

Function: General Government & Support Services **Department:** Treasurer-Tax Collector-Public

StartDate: 5/4/2010 **EndDate:** 6/30/2016



Description

This project will migrate Tax Collector and Auditor-Controller operations from the mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology and will allow us to continue to meet our state mandated duties to bill, collect and account for over $785 million annually for the County, School Districts and Special Districts.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	188
Other	2,434		
Total Cost	**2,434**	**Total Cost**	**188**

Status

Currently, the Tax Collector and Auditor-Controller's offices are working with the vendor to complete Distribution, Roll Corrections and Supplemental Taxes. Migration from the mainframe to the new system was completed in August 2014. Final acceptance is scheduled for early FY 2015-16.

Net Impact on Operating Budget

Approximately $170,000 per year will be paid to consultant for maintenance of system software.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Fund Balance - Committed	0001	1,127	887		420	420					420		2,434
Totals		1,127	887		420	420					420		2,434

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	162	162	162	170	179	188	861

Maintenance Section

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Maintenance Project Detail

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table VIII: Summary of Maintenance Projects ($000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2014-15	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			Funded	Unfunded	
Public Safety												
Sheriff												
Sheriff Complex Parking Lot Repair \U			480					480			480	480
Department Totals			**480**					**480**			**480**	**480**
Community Resources & Public Facl.												
Public Works												
LCSD - Major Laguna Sanitation Maintenenance Projects \F	398	218	390		135			525		1,141		1,141
Prev Maint - Gibraltar Road Federal Land Access Program \	35	155	463					463		653		653
Prev Maint - Paradise Road Federal Land Access Program \	35	165	287					287		487		487
Prev Maint- 5 Year Countywide Concrete Program \P			8,060	8,060	8,060	8,060	8,060	40,300		1,500	38,800	40,300
Prev Maint- 5 Year Countywide Surface Treatment Program			22,740	22,740	22,740	22,740	22,740	113,700		14,000	99,700	113,700
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program \P	46	150	11,166	10,250	12,250	12,250	11,498	57,414		1,446	56,164	57,610
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program \P			910	900	930	930	930	4,600		150	4,450	4,600
LHMP-Relocate the Hearts Adaptive Riding Center \U				40	30	20	10	100			100	100
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program \U			8,000	8,000	8,099	8,500	8,500	41,099			41,099	41,099
Department Totals	**514**	**688**	**52,016**	**49,990**	**52,244**	**52,500**	**51,738**	**258,488**		**19,377**	**240,313**	**259,690**
Community Resources & Public Facl.												
Community Services												
Park 5 Year Infrastructure Maintenance Program \P	176	1,285	567	1,130	1,130	1,130	1,130	5,087		3,628	2,920	6,548
Park 5 Year Repaving/Restriping Maintenance Program \P	278	100	715	715	715	715	715	3,575		878	3,075	3,953
Department Totals	**454**	**1,385**	**1,282**	**1,845**	**1,845**	**1,845**	**1,845**	**8,662**		**4,506**	**5,995**	**10,501**
General Government & Support Services												
General Services												
FM--General Lighting Repair/Replacement \P		130			225	225		450		130	450	580
FM--General Roof Repairs/Replacement \P		90			6,906			6,906		90	6,906	6,996
FM--SBCH HVAC System Replacement \P	2	220		150	4,203			4,353		222	4,353	4,575
FM--Site Work: Parking, Sidewalks and Other \P		263			5,296			5,296		263	5,296	5,559
FM--Utility Infrastructure \P		36			1,454			1,454		36	1,454	1,490
FM--Elevators \U					1,017			1,017			1,017	1,017
FM--Finishes: Windows, Floors & Ceilings \U					2,896			2,896			2,896	2,896
FM--Fire Alarms & Generators \U					354			354			354	354
FM--General Mechanical & Plumbing \U						235	9,137	9,372			9,372	9,372
FM--General Painting \U						2,203		2,203			2,203	2,203
FM--General Plumbing \U	25	22			3,987			3,987			4,034	4,034
FM--General Structural Work \U					391			391			391	391
Department Totals	**27**	**761**		**150**	**26,729**	**2,663**	**9,137**	**38,679**		**741**	**38,726**	**39,467**
Grand Totals	**995**	**2,834**	**53,778**	**51,985**	**80,818**	**57,008**	**62,720**	**306,309**		**24,624**	**285,514**	**310,138**

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

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IX: FY 2015-17 Maintenance Projects Budget ($000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Community Resources & Public Facl.											
Community Services											
Park 5 Year Infrastructure Maintenance Program	176	1,285	567	1,130	6,548						
Park 5 Year Repaving/Restriping Maintenance Program	278	100	100	715	3,953						
Department Totals	**454**	**1,385**	**667**	**1,845**	**10,501**						
Public Works											
LCSD - Major Laguna Sanitation Maintenenance Projects	398	218	390		1,141						
Prev Maint - Gibraltar Road Federal Land Access Program	35	155	463		653						
Prev Maint - Paradise Road Federal Land Access Program	35	165	287		487						
Prev Maint- 5 Year Countywide Concrete Program			300	8,060	40,300						
Prev Maint- 5 Year Countywide Surface Treatment Program			2,800	22,740	113,700						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program	46	150	250	10,250	57,610						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program			30	900	4,600						
Department Totals	**514**	**688**	**4,520**	**41,950**	**218,491**						
Grand Totals	**968**	**2,073**	**5,187**	**43,795**	**228,992**						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IX-A: FY 2015-17 Maintenance Projects Budget ($000) (Budgeting Department - Reference Only)

Function / Department / Project	Prior Year(s) Expense	Est Act 2014-15	Year 1 (Recmnd)	Year 2 (Proposed)	Project Total	FY 2015-16 Operating & Maintenance Costs					
						Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Community Resources & Public Facl.											
Parks											
Park 5 Year Infrastructure Maintenance Program	176	1,285	567	1,130	6,548						
Park 5 Year Repaving/Restriping Maintenance Program	278	100	100	715	3,953						
Department Totals	**454**	**1,385**	**667**	**1,845**	**10,501**						
Public Works											
LCSD - Major Laguna Sanitation Maintenenance Projects	398	218	390		1,141						
Prev Maint - Gibraltar Road Federal Land Access Program	35	155	463		653						
Prev Maint - Paradise Road Federal Land Access Program	35	165	287		487						
Prev Maint- 5 Year Countywide Concrete Program			300	8,060	40,300						
Prev Maint- 5 Year Countywide Surface Treatment Program			2,800	22,740	113,700						
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program	46	150	250	10,250	57,610						
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program			30	900	4,600						
Department Totals	**514**	**688**	**4,520**	**41,950**	**218,491**						
Grand Totals	**968**	**2,073**	**5,187**	**43,795**	**228,992**						

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Sheriff Complex Parking Lot Repair

Function: Public Safety **Department:** Sheriff

This project is managed by General Services.

Description

This project would replace all parking areas with the Sheriff's Office facility in the South Coast to include Admin, general, secured jail and the rear jail parking areas. It is expected that all parking areas will be ground down and replaced with asphalt, restriped and red curbs repainted. This project is critical due to the advanced decay of the existing surface.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	480	Other	0
Other	0		
Total Cost	**480**	**Total Cost**	**0**

Status

Currently, the project is unfunded. An assessment by an outside vendor completed in July 2013 determined that all work would cost $480,000. Some work may be started by June 2015 but the majority of paving has been delayed due to funding constraints.

Net Impact on Operating Budget

There is minimal impact on the operating budget to maintain an new parking lot.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded					480	480					480		480
Totals					480	480					480		480

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Park 5 Year Infrastructure Maintenance Program

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

StartDate: 1/7/2009 **EndDate:** 6/30/2020

Description

This project will upgrade Park infrastructure, operating systems and facilities countywide. Infrastructure and operating systems include items such as roofs, tree maintenance, pumps, motors, mechanical systems, plumbing systems, electrical systems, 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 and/or replacement.

The existing 6,750sf decomposed granite (dirt) pathway at Arroyo Burro Beach is the main path of travel from the easterly section of the parking lot and bus stop. A project has commenced to install an eco-friendly, well-lit boardwalk in place of the existing decomposed granite pathway and provide a well improved walking path for visitors.

Completed projects in FY14/15 include: Completion of the Sea Lookout Park Art Wood Bench repair, replacement of the Waller Park well pump, Cachuma waste water treatment plant aeration tanks, and Cachuma Bait & Tackle Shop. Replacement of the roof at the Cachuma Store, major repair of retaining walls near the Cachuma Marina and tree trimming. Preventive maintenance funds also contributed to park-wide restroom, landscaping and site maintenance upgrades at Manning Park, Goleta Beach Park, Ocean Beach Park and Nojoqui Park.

Status

Design for the replacement of the existing 6,750sf decomposed granite (dirt) pathway at Arroyo Burro Beach is currently underway with completion anticipated by the Summer of 2015 (8647).

Net Impact on Operating Budget

No net impact to operating costs are anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	606	Utilities	0
Design	607	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,335	Other	0
Other	0		
Total Cost	**6,548**	**Total Cost**	**0**

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
AB 1600	1405	67	17	108		108					108		192
Developer Fees	1405		115										115
General Fund Capital Maintenance Desig	0001	29	1,100		400	400	400	400	400	400	2,000		3,129
Quimby	1405		53	59		59					59		112
UCSB	0031	80											80
Unfunded							730	730	730	730	2,920		2,920
Totals		176	1,285	167	400	567	1,130	1,130	1,130	1,130	5,087		6,548

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Maintenance Proj. (not LI 8000 accounts) - Partially Funded

Park 5 Year Repaving/Restriping Maintenance Program

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

StartDate: 7/1/1998 **EndDate:** 6/30/2020

Description

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to lack of available funds. The program is split into 3 geographic areas of the County: South County, North County, and Cachuma Lake. This project would be funded in increments as funding becomes available. A portion of County Service Area (CSA) 11 funding is anticipated for future paving of Wallace Avenue beach access located in Summerland.

Without the implementation of this program, park roadways and parking areas will continue to degrade requiring increased maintenance costs than proposed in this program. Completed projects under this CIP include the following parks: Rocky Nook, Stow Grove, Waller Park, Tucker's Grove, Arroyo Burro, Rincon, Cachuma Lake, and a portion of the Tabano Hollow bike path. Paving improvements within Miguelito Park & Manning Park were completed in FY07/08; Mohawk Road at Cachuma Lake Park was paved in FY08/09; Miguelito Park and roads at Cachuma Lake were paved in FY09/10; Waller Park parking lot was resurfaced in FY10/11; Toro Canyon Park Road and Goleta Beach parking lot 3 in FY12/13; Guadalupe Road removal and Jalama Beach Park Repaving in FY14/15.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,953	Other	0
Other	0		
Total Cost	**3,953**	**Total Cost**	**0**

Status

Assessment of paving maintenance needs was completed in 2014. Paving maintenance will be completed in increments as funding becomes available.

Net Impact on Operating Budget

A beneficial impact on the operating budget is anticipated by avoiding periodic maintenance required to patch potholes, replace parking bumpers, re-stripe.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund Capital Maintenance Desig	0001	278			100	100	100	100	100	100	500		778
Insurance Reimbursement	0031		100										100
Unfunded					615	615	615	615	615	615	3,075		3,075
Totals		278	100		715	715	715	715	715	715	3,575		3,953

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Maintenance Proj. (not LI 8000 accounts) - Partially Funded

LCSD - Major Laguna Sanitation Maintenenance Projects

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

StartDate: 7/1/2012 **EndDate:** 6/30/2017

Description

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

Prior year expenses include the secondary digester dome recoat project, the replacement of the media in the trickling filter, and the interior recoating of the #1 membrane bioreactor tank.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,141		
Total Cost	**1,141**	**Total Cost**	**0**

Status

Currently, recoating the #2 membrane bioreactor tank, take down and inspection of the primary digester tank, and plant site paving repairs are planned for FY 2014-15.

Net Impact on Operating Budget

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Laguna District Service Charges	2870	398	218		390	390		135			525		1,141
Totals		398	218		390	390		135			525		1,141

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:						

Prev Maint - Gibraltar Road Federal Land Access Program

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

StartDate: 2/4/2014 **EndDate:** 9/30/2015

Description

This project consists of rehabilitating approximately 6.5 miles on Gibraltar Road. The pavement improvements incorporate several different rehabilitation methods based on the existing pavement conditions. These methods include: a fog seal, slurry seal and micro-surfacing and pulverizing and paving.

The Federal Highway Administration is the lead agency for the project and will complete design, environmental and construction. The County will coordinate with the Federal Highway Administration to ensure that the project is competed in accordance with County standards and procedures.

The total cost of the project is approximately $2.7 million dollars of which the Federal Highway Administration will fund 80% and the remainder will be funded by Measure A. The cost shown below represents the County's estimated financial responsibility to the project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	576	Other	0
Other	0		
Total Cost	**653**	**Total Cost**	**0**

Status

Currently the project has been awarded and construction is scheduled to begin on April 13, 2015.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Measure A	0016	35	155		463	463					463		653
Totals		35	155		463	463					463		653

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint - Paradise Road Federal Land Access Program

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

StartDate: 2/4/2014 **EndDate:** 9/30/2015

Description

This project consists of rehabilitating approximately 5.5 miles of Paradise Road. The pavement improvements incorporate several different rehabilitation methods based on existing pavement conditions. These methods include: a fog seal, slurry seal and micro-surfacing, and pulverizing and paving. Striping and signing will be upgraded as appropriate to enhance safety.

The Federal Highway Administration is the lead agency for the project and will complete design, environmental and construction. The County will coordinate with the Federal Highway Administration to ensure that the project is completed in accordance with County standards and procedures.

The total cost of the project is approximately 1.8 million dollars of which the Federal Highway Administration will fund 80% and the remainder will be funded by Measure A. The cost shown below represents the County's estimated financial responsibility to the project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	77	Maintenance	0
Acquisition	0	Personnel	0
Construction	370	Other	0
Other	0		
Total Cost	**487**	**Total Cost**	**0**

Status

Currently the project has been awarded and construction is scheduled to begin on April 13, 2015.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Gas Tax	0016		105		262	262					262		367
Measure A	0016	35	60		25	25					25		120
Totals		35	165		287	287					287		487

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint- 5 Year Countywide Concrete Program

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

StartDate: 7/1/2013 **EndDate:** 6/30/2020

Description

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

Funding is provided by Measure A revenues and General Fund.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	3,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	36,300	Other	0
Other	0		
Total Cost	**40,300**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Measure A	0016				300	300	300	300	300	300	1,500		1,500
Unfunded					7,760	7,760	7,760	7,760	7,760	7,760	38,800		38,800
Totals					8,060	8,060	8,060	8,060	8,060	8,060	40,300		40,300

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint- 5 Year Countywide Surface Treatment Program

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

StartDate: 7/1/2014 **EndDate:** 6/30/2020

Description

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

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

Funding is provided by General Fund and Measure A.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	11,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	101,700	Other	0
Other	0		
Total Cost	**113,700**	**Total Cost**	**0**

Status

Currently, roads are assessed on an annual basis and the needs and priorities are set for roadway work. Yearly contracts are being put out to apply surface treatments to roadways based on a balance of priorities and funding.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund Road Designation	0016				500	500	500	500	500	500	2,500		2,500
Measure A	0016				2,300	2,300	2,300	2,300	2,300	2,300	11,500		11,500
Unfunded	0016				19,940	19,940	19,940	19,940	19,940	19,940	99,700		99,700
Totals					22,740	22,740	22,740	22,740	22,740	22,740	113,700		113,700

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program

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

StartDate: 7/1/2012 **EndDate:** 6/30/2020

Description

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 112 bridges the County maintains. The system estimates cost by the type of structure and repairs needed.

In prior years bridge maintenance projects have been funded by Measure D and 2009 American Reinvestment and Recovery Act (ARRA) funds. A portion of future funding for these projects is expected to come from Measure A revenues and the Federal Highway Bridge Program while the additional portion is still unfunded. As bridge replacement projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.

The current HBP program provides funding for specific items of maintenance for local bridges. The County identified and prioritized bridge maintenance items that are eligible for reimbursement through HBP, applied for funding, and received money to maintain some bridges in its inventory.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,810	Utilities	0
Design	5,800	Maintenance	0
Acquisition	0	Personnel	0
Construction	50,000	Other	0
Other	0		
Total Cost	**57,610**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
HBP	0016		100		200	200	200	200	200	200	1,000		1,100
Measure A	0016	46	50		50	50	50	50	50	50	250		346
Unfunded					10,916	10,916	10,000	12,000	12,000	11,248	56,164		56,164
Totals		46	150		11,166	11,166	10,250	12,250	12,250	11,498	57,414		57,610

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

Prev Maint- 5 Yr Repair/Replace Traffic Devices Program

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

StartDate: 7/1/2012 **EndDate:** 6/30/2020

Description

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

Partial funding for the repair of damaged guardrail is from motorists' private insurance reimbursement. Possible funding sources for the upgrades and installation of new MBGR are the Federal High Risk Rural Roads (HR3) program and Measure A revenues.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	0		
Total Cost	**4,600**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

There are no anticipated impacts to the net operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Insurance Reimbursement	0016				30	30	30	30	30	30	150		150
Unfunded					880	880	870	900	900	900	4,450		4,450
Totals					910	910	900	930	930	930	4,600		4,600

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

LHMP-Relocate the Hearts Adaptive Riding Center

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

Description

This Local Hazard Mitigation Project (LMHP) is located at the closed Foothill Landfill in Goleta, which is adjacent to the County Jail and South Coast Transfer Station. The site is currently used as a receiver site for storm generated soil from Public Works and Flood Control maintenance and emergency response activities. The storm debris capacity at the Foothill Landfill is in excess of 125,000 cubic yards. In order to fully utilize the site now and into the future, it is necessary to relocate a non-profit organization, Hearts Adaptive Riding Center, from their current location on the Foothill Landfill to a new location on the landfill. This new location has received previous storm debris material and has reached the limits of the adopted grading plan. This LHMP would provide for the relocation of the Hearts Adaptive Riding Center in order to allow for expansion into that area of the Foothill Landfill for larger scale debris projects such as developed in the "Countywide Debris Management Plan".

The estimated cost of this LHMP is $100,000. Roughly $50,000 is the cost associated with the relocation and moving expenses, the remaining $50,000 is for Resource Recovery to fully reconfigure the location to be able to assist in the transfer of debris to the landfill from this location.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	80	Other	0
Other	20		
Total Cost	**100**	**Total Cost**	**0**

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded							40	30	20	10	100		100
Totals							40	30	20	10	100		100

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:						

Prev Maint- 5Yr Culvert Repair & Rehabilitation Program

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

Description

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

Measure A revenues are a potential partial funding source for these projects for matching funds or small projects. Other funding sources would be needed to address the bulk of the needs for these projects.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,400	Utilities	0
Design	5,100	Maintenance	0
Acquisition	0	Personnel	0
Construction	34,599	Other	0
Other	0		
Total Cost	**41,099**	**Total Cost**	**0**

Status

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

Net Impact on Operating Budget

This preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

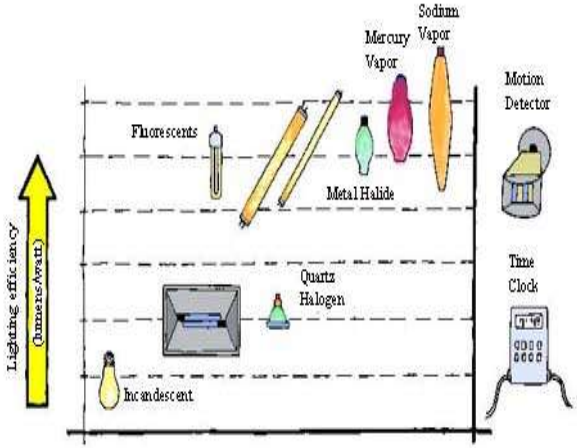
Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded	0016				8,000	8,000	8,000	8,099	8,500	8,500	41,099		41,099
Totals					8,000	8,000	8,000	8,099	8,500	8,500	41,099		41,099

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						

FM--General Lighting Repair/Replacement

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

StartDate: 7/1/2014 **EndDate:** 6/30/2019



Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to upgrade, repair, or replace lights and light fixtures. The project will result in increased energy efficiency and safety.

The total estimated for lighting repair/replacement is $580,000.00

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	580	Other	0
Other	0		
Total Cost	**580**	**Total Cost**	**0**

Status

Currently this project completed approximately $130,000 of lighting replacements at the Calle Real campus in FY 2014-15.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund	0001		130										130
Unfunded								225	225		450		450
Totals			130					225	225		450		580

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--General Roof Repairs/Replacement

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

StartDate: 7/1/2014 **EndDate:** 6/30/2018

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to repair or replace roofs.

General Roof Repair/Replacement (estimated unfunded amount of $6,905,650)

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,996	Other	0
Other	0		
Total Cost	**6,996**	**Total Cost**	**0**

Status

Currently this project has begun with the roof repair at 970 Embarcadero del Mar, a former RDA property, funded by successor Isla Vista RDA funding. The remaining project is unfunded.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Isla Vista Redevelopment Agency			90										90
Unfunded								6,906			6,906		6,906
Totals			90					6,906			6,906		6,996

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--SBCH HVAC System Replacement

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

StartDate: 7/1/2011 **EndDate:** 6/30/2018

This project is managed by General Services.

Description

The project will replace the aged and dilapidated steam boiler system, air handling equipment, cooling tower, and controls for the Santa Barbara Courthouse. The primary and secondary chiller units failed completely in fiscal year 2010-11. The project has been organized into phases beginning with Phase I being the removal and replacement of the aged and failed existing system with a temporary chiller. Phase II replaced all air handlers. Phase III is outstanding and is intended to design and install a Geothermal Heating and Cooling system (Ground Loop). It is anticipated that both operational and maintenance costs annually will be significantly less than current costs due to the higher efficiency of the Ground Loop system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,300	Other	0
Other	100		
Total Cost	**4,575**	**Total Cost**	**0**

Status

Currently the project has completed Phase I, replacement of the chiller, and Phase II, replacement of all air handlers.

Net Impact on Operating Budget

The Operating Budget will be impacted if the existing equipment fails before it can be replaced in an orderly fashion. Operation and Maintenance costs can not be estimated until the design engineering has been completed

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund Capital Maintenance Desig	0001	2	220										222
Unfunded							150	4,203			4,353		4,353
Totals		2	220				150	4,203			4,353		4,575

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--Site Work: Parking, Sidewalks and Other

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

StartDate: 7/1/2014 **EndDate:** 6/30/2018

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to repair or replace parking lots and sidewalks.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,559	Other	0
Other	0		
Total Cost	**5,559**	**Total Cost**	**0**

Status

Currently this project has begun in FY 2014-15 with parking lot improvements at Fire Administration, SM Animal Services, AM ADMHS, SM Betteravia Administration and Buildings A, B, C and Sheriff Administration.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund Capital Maintenance Desig			263										263
Unfunded								5,296			5,296		5,296
Totals			263					5,296			5,296		5,559

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--Utility Infrastructure

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

StartDate: 7/1/2014 **EndDate:** 6/30/2018

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to upgrade, repair, or replace the County's utility infrastructure.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	36	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,454	Other	0
Other	0		
Total Cost	**1,490**	**Total Cost**	**0**

Status

Currently this project has begun in FY 2014-15 with a contract for engineering plans.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
General Fund Capital Maintenance Desig			36										36
Unfunded								1,454			1,454		1,454
Totals			36					1,454			1,454		1,490

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--Elevators

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

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to upgrade, repair, or replace aging elevator equipment. The project will bring outdated equipment up to current safety and mandated requirements.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,017	Other	0
Other	0		
Total Cost	**1,017**	**Total Cost**	**0**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								1,017			1,017		1,017
Totals								1,017			1,017		1,017

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--Finishes: Windows, Floors & Ceilings

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

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to upgrade, repair, or replace finishes such as windows, floors, and ceilings.

Door Hardware (estimated amount of $16,050)
Ceiling (estimated amount of $214,000)
Carpeting (estimated amount of $708,233)
VFV Flooring (estimated amount of $422,650)
Window Coverings (estimated amount of $53,500)
Windows and Screens (estimated amount of $695,500)
General Carpentry (estimated amount of $619,817)
Skylights (estimated amount of $165,850)

The total estimated to be required is $2,895,600.00

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,896	Other	0
Other	0		
Total Cost	**2,896**	**Total Cost**	**0**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								2,896			2,896		2,896
Totals								2,896			2,896		2,896

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--Fire Alarms & Generators

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

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to upgrade, repair, or replace fire alarm systems and generators. This project will result in increased safety.

Fire Alarm Systems (estimated amount of $233,260)
Auxiliary Generators (estimated amount of $120,375)

The total estimated to be required is $353,635.00

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	354	Other	0
Other	0		
Total Cost	**354**	**Total Cost**	**0**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								354			354		354
Totals								354			354		354

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--General Mechanical & Plumbing

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

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to upgrade, repair, or replace general mechanical and plumbing.

Air Conditioning Units (estimated amount of $2,984,633)
Heating Unit Replacements (estimated amount of $1,477,500)
Exhaust Fans (estimated amount of $200,625)
Chillers (estimated amount of $3,650,000)
Domestic Hot Water Units (estimated amount of $259,492)
Controls (estimated amount of $35,000)
Duct Work (estimated amount of $728,037)
Boiler Replacements ($36,374)

The total estimate is $9,371,661.00

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	9,372	Other	0
Other	0		
Total Cost	**9,372**	**Total Cost**	**0**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded	0001								235	9,137	9,372		9,372
Totals									235	9,137	9,372		9,372

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--General Painting

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

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts for painting.

Exterior Painting (estimated amount of $1,814,450)
Interior Painting (estimated amount of $388,950)

The total estimate is $2,203,400.00

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,203	Other	0
Other	0		
Total Cost	**2,203**	**Total Cost**	**0**

Status

Currently this work is unfunded.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded	0001								2,203		2,203		2,203
Totals									2,203		2,203		2,203

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--General Plumbing

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

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to upgrade, repair, or replace general plumbing.

Shower Replacements (estimated amount of $288,900)
General Plumbing (estimated amount of $3,745,012)

The total estimate is $4,033,912.00

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,034	Other	0
Other	0		
Total Cost	**4,034**	**Total Cost**	**0**

Status

Currently this project has begun with the replacement of showers at the Santa Barbara Jail.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded		25	22					3,987			3,987		4,034
Totals		25	22					3,987			3,987		4,034

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

FM--General Structural Work

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

Description

This project constitutes the on-going county-wide deferred or capital facility maintenance efforts to repair failing structural components of County facilities. The project will address structural repairs to concrete, steel, wood, plaster, and other building materials that have been identified as building safety issues to the structure and surrounding foundations.

General Structural Work (estimated amount of $390,600)

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	391	Other	0
Other	0		
Total Cost	**391**	**Total Cost**	**0**

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact unless funded.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								391			391		391
Totals								391			391		391

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						

Glossary of Funding Sources

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Glossary of Funding Sources

Sources	Object Level	Definition	Departments
2005 Certificate of Participation (Debt)	**Other Financing Sources**	The Treasurer-Tax Collector can receive debt financing for certain capital projects to be completed within a specific time frame under a long-term payback that has interest rates and debt ceilings based on the County's financial rating.	Sheriff
AB 1600	**Other Financing Sources**	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Community Services Sheriff
AB1431	**Intergovernmental Revenue-Other**	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Community Services
AB900 Conditional Award	**Intergovernmental Revenue-State**	The State of California's "Local Jail Construction Financing Program" -- "AB 900" -- authorizes the State to fund the design and construction of county jails through lease-revenue bond financing. The statutes and implementing regulations for "Phase II" of this program require participating counties to fund a minimum 10% in "matching funds" of the total project costs. On October 2, 2012 the Board of Supervisors of the County of Santa Barbara decided to accept a conditional award of up to $80 million from the State pursuant to AB 900 Phase II.	Sheriff
AH & R CIP Trust Fund	**Licenses, Permits and Franchises**	$1.00 from every license and permit sold is deposited into the Animal Health and Regulation Capital Improvement Fund. (Resolution Setting AH&R Fees, No. 92)	Public Health
Asset Forfeiture	**Fines, Forfeitures, and Penalties**	Revenues from assets seized and forfeited as a result of criminal charges and subsequent convictions.	District Attorney
Bureau of Reclamation	**Intergovernmental Revenue-Federal**	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Community Services
Caltrans	**Intergovernmental Revenue-State**	California Department of Transportation. State funding approved through the State budget process for qualifying projects.	General Services
CBI	**Intergovernmental Revenue-State**	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Community Services
CDBG Funds	**Intergovernmental Revenue-State**	Community Development Block Grants (CDBG) entitlement funding is allocated to HCD from the Federal Department of Housing and Community Development (HUD) for the support of activities that provide decent housing, suitable living environments and expanded economic opportunities principally for persons of low and moderate income.	Community Services General Services
City of Goleta	**Intergovernmental Revenue-Other**	Cost sharing funds for various projects.	Fire
City of Santa Barbara	**Intergovernmental Revenue-Other**	Cost sharing funding for various projects.	Public Works
Clean Beach Initiative (CBI)	**Other Financing Sources**	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Community Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Coastal Impact Assistance Program	**Intergovernmental Revenue-Other**	CIAP funds are used to conserve, restore, enhance, and protect renewable natural resources of coastal areas. CIAP funds are disbursed to Sates and coastal political subdivisions (CPS) through a noncompetitive grant process.	Community Services
CREF	**Miscellaneous Revenue**	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Community Services
Criminal Justice Facilities Construction Fund	**Fines, Forfeitures, and Penalties**	A portion of fines and fees are set aside to this fund to be used for the purpose of capital projects and construction of criminal justice facilities.	Sheriff
DA Automation Designations		Carried forward from previous appropriations for automation.	District Attorney
Del Playa Prop. Sale and IV Red. Agency	**Miscellaneous Revenue**	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Community Services
Designated - Assessor Property Tax Improvement		The Property Tax Administration Improvement Designation provides short-term funding for improvement of the County's property assessment business processes.	Clerk-Recorder-Assessor
Developer Fees	**Charges for Services**	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Community Services Fire Public Works
FAA Grant	**Intergovernmental Revenue-Federal**	Federal Aviation Administration Grant.	General Services
Federal Budget (PL 111-8)	**Intergovernmental Revenue-Federal**	This source comes from the 2008-2009 Federal Budget signed into law in 2008 as Public Law 111-8	General Services
Federal SCAAP Grant	**Intergovernmental Revenue-Federal**	Federal State Criminal Alien Assistance Program is a block grant funded through the Federal Bureau of Justice Administration. One of the goals is to accumulate information on illegal alien summons and provide that information to the Immigration and Naturalization Service.	Sheriff
Federal/State/Dept. of Social Services	**Intergovernmental Revenue-Other**	Federal and state revenue received from expenditure reimbursements claimed through the Department of Social Services' quarterly County Expense Claim.	Social Services
FEMA	**Intergovernmental Revenue-Federal**	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	Community Services
Fire	**Taxes**	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
Flood Control District	**Taxes**	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works
Fund Balance - Committed	**Changes to Committed**	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in Fund Balance are Committed for general use.	Treasurer-Tax Collector-Public

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Fund Balance - Restricted	**Changes to Restricted**	An account containing money set aside by Departments or the Board of Supervisors for a future use. Funds in Fund Balance are Restricted for specific uses by the nature of their source.	General Services
Gas Tax	**Intergovernmental Revenue-State**	Highway User's Tax - Section 2104, 2105 & 2106 Legislature passed to place tax on fuel usage. Monies in the Highway Users Tax Account are appropriated for the research, planning, construction, improvement, maintenance, and operation of public streets and highways.	Public Works
General Fund	**Taxes**	General Fund departmental revenues not a General Fund capital contribution from discretionary revenues.	Community Services General Services Probation Public Works Sheriff
General Fund Capital Designation	**Changes to Committed**	General Fund discretionary revenues designated for unbudgeted projects and potential cost overruns.	Community Services General Services Sheriff
General Fund Capital Maintenance Designation	**Changes to Committed**	General Fund discretionary revenues designated for capital maintenance.	Community Services General Services
General Fund Road Designation	**Changes to Committed**	General Fund discretionary revenues designated for road projects.	Public Works
Grant and Visitor Revenue	**Other Financing Sources**	Funds generated by grants, visitor revenue and courthouse use fees.	General Services
Grants	**Other Financing Sources**	Grants to be sought from material manufacturers for certain restoration elements.	Alcohol,Drug,&Mental Hlth Svcs Community Services Public Works
GTIP	**Charges for Services**	The Goleta Transportation Improvement Plan requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
HBP	**Intergovernmental Revenue-Federal**	Highway Bridge Program funds bridge rehabilitation or complete replacement on and off the Federal-Aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works
HSIP	**Intergovernmental Revenue-Federal**	This program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.	Public Works
Insurance Reimbursement	**Miscellaneous Revenue**	Source is private insurance reimbursement.	Community Services General Services Public Works
Interest Earnings	**Use of Money and Property**	Interest earned on existing cash reserves.	Sheriff
ISF - Communication Services	**Charges for Services**	The revenue and replacement reserves in this fund are generated through allocation of costs to county departments by the Information Technology department.	General Services
Isla Vista Redevelopment Agency	**Intergovernmental Revenue-Other**	Isla Vista Redevelopment Agency is funded by property taxes and interest earned on cash and investments. Funds are used to finance community acquisition and construction projects, as well as road improvements.	General Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Laguna District Service Charges	**Charges for Services**	Annual charges for services of the Laguna Sanitation District for ongoing sewer system operating costs. Rate schedules are presented to the Board of Supervisors annually for their approval.	Public Works
LCSD Developer Fees	**Charges for Services**	These fees are collected to offset impacts caused by private development that require services to be provided by the Laguna County Sanitation District to offset impacts to sewer system capacity and services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district and are used to mitigate impacts within the geographical area from which the fees were collected.	Public Works
Lompoc Veterans Memorial Building Foundation	**Other Financing Sources**	The Lompoc Veterans Memorial Building Foundation is a not-for-profit 501(f)3 corporation with a mission to provide a charitable giving opportunity for the preservation of the Historic Lompoc Veterans Memorial Building. The Foundation will raise funds through grants, events and contributors.	General Services
Measure A	**Taxes**	Measure A - Road Repair, Traffic Relief and Transportation Safety Measure. This is a local 1/2-cent sales tax passed by the voters of Santa Barbara County November 4, 2008. Effective dates for this tax are April 1, 2010 through March 31, 2040. This measure replaces Measure D, a similar tax that sunsets March 31, 2010.	Public Works
Measure D	**Taxes**	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Public Works
Orcutt Flood Zone	**Taxes**	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works
OTIP	**Charges for Services**	The Orcutt Transportation Improvement Plan (OTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
Parks	**Other Financing Sources**	Transfer of funding from County Community Services-parks Department.	Community Services
Parks Capital Committed Fund Balance	**Changes to Committed**	This funding source is comprised of Parks Capital Committed Fund Balance.	Community Services
Prop 12	**Intergovernmental Revenue-State**	Proposition 12 passed in March 2000. This bond act allocate approximately $4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Community Services
Prop 40	**Intergovernmental Revenue-State**	Proposition 40 passed in March 2002. This bond act allocate approximately $4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Community Services
Proposition 172	**Intergovernmental Revenue-State**	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff
Proposition 1B	**Intergovernmental Revenue-State**	Proposition 1B approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system	Public Works
Proposition 50	**Intergovernmental Revenue-State**	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Public Health Fund	**Changes to Restricted**	Public Health Department special revenue funds that are externally restricted because of the department's status as a Federally Qualified Health Center (FQHC). These funds can only be used for specific purposes allowed for under federal guidance.	Public Health
Quimby	**Charges for Services**	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Community Services
Resource Recovery & Waste Mgt. Enterprise Fund	**Charges for Services**	Resource Recovery & Waste Management (RR&WM) facility tipping fees at County operated solid waste management facilities. These fees include municipal waste, green waste, wood waste and construction & demolition materials.	Public Works
RSTP	**Intergovernmental Revenue-State**	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
SAFETEA-LU	**Intergovernmental Revenue-Federal**	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works
Santa Maria Flood Zone	**Taxes**	Property taxes and benefit assessment are collected for flood control purposes in the Santa Maria area.	Public Works
Santa Ynez Airport Authority	**Intergovernmental Revenue-Other**	Monies from the Santa Ynez Airport Authority for matching funds on State funded projects.	General Services
SB-1022 Conditional Award	**Intergovernmental Revenue-State**	State Grant funding under Senate Bill 1022 (Adult Local Criminal Justice Facilities Construction Financing Program) for local detention facilities construction	Sheriff
South Coast Flood Zone	**Taxes**	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
State DMV $1 Regis. Fee	**Licenses, Permits and Franchises**	SB720 passed in 1998 allowing the Department of Motor Vehicles to collect $1 from each registered vehicle over the next four years to provide funds for the Statewide implementation of an electronic fingerprinting system.	Sheriff
Toll Credits	**Intergovernmental Revenue-State**	Federal Highway Administration (FHWA) has determined that Caltrans is eligible to receive a credit for monies derived from toll revenue used for bridge maintenance and replacement costs. It was determined that these funds would be eligible for use as match money for the Highway Bridge Program (HBP). Caltrans decided to prioritize use of this credit to increase rehabilitation and replacement of bridges that are off the federal highway system. Bridges using these funds are on roads classified as	Public Works
UCSB	**Intergovernmental Revenue-State**	Cost sharing of project funds by the University of California Santa Barbara.	Community Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Unfunded		No immediate funds available.	Alcohol,Drug,&Mental Hlth Svcs Clerk-Recorder-Assessor Community Services District Attorney Fire General Services Probation Public Works Sheriff
Various Public Works Funds	**Changes to Restricted**	Various operating funds within Public Works Department	Public Works

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